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Revised Fiscal Note

(replaces fiscal note dated January 13, 2023)

Drafting Number: LLS 23-0167
Prime Sponsors: Rep. Lindsay
Sen. Moreno

Date: March 20, 2023
Bill Status: Senate Education
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Bill Topic: **SECONDARY SCHOOL STUDENT SUBSTANCE USE**

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- School District
- Statutory Public Entity

The bill creates the Secondary School Student Substance Use Committee to identify practices that identify substance abuse in secondary schools and connect students to resources. In FY 2023-24 only, the bill increases state expenditures. In future years, the bill may increase state and school district expenditures.

Appropriation Summary: For FY 2023-24, the bill requires and includes an appropriation of \$49,950 to the Department of Education.

Fiscal Note Status: The revised fiscal note reflects the reengrossed bill. The bill was recommended by the Colorado Youth Advisory Council Committee.

Table 1
State Fiscal Impacts Under HB 23-1009

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$49,950	-
	Centrally Appropriated	\$4,495	-
	Total Expenditures	\$54,445	-
	Total FTE	0.2 FTE	-
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$7,493	-

Summary of Legislation

The bill creates the Secondary School Student Substance Use Committee in the Colorado Department of Education (CDE) to develop, identify, or modify practices that identify students in secondary school who need substance use treatment, offer brief interventions, and refer students to substance use treatment resources. Committee appointments must be made by September 1, 2023. By January 5, 2024, the committee must submit a report to the CDE and every school district, and publish the report online.

State Expenditures

The bill increases state expenditures in CDE by \$54,445 in FY 2023-24 only from the General Fund. In future fiscal years, expenditures may increase in the Behavioral Health Administration (BHA) and the Department of Health Care Policy and Financing (HCPF). Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 23-1009

	FY 2023-24	FY 2024-25
Department of Education		
Personal Services	\$24,450	-
Contractor	\$24,000	-
Streaming Services	\$1,500	-
Centrally Appropriated Costs ¹	\$4,495	-
Total Cost	\$54,445	-
Total FTE	0.2 FTE	-

¹ Centrally appropriated costs are not included in the bill's appropriation.

Department of Education. In FY 2023-24 only, expenditures in the CDE will increase to hire staff, contract with a vendor, and provide streaming services, as described below.

- **Staffing costs.** The CDE requires 0.2 FTE to prepare a vendor contract, assemble the committee, draft communications, and review and edit the final draft from the vendor. Staffing costs are prorated for the General Fund pay date shift.
- **Contract services.** The CDE will contract with a vendor to prepare and plan meetings, facilitate meetings, provide research for existing practices, and to produce the report. The fiscal note assumes that there will be 160 hours of work at a cost of \$150 per hour.
- **Streaming services.** The CDE will have costs to stream each committee meeting. Costs to stream committee meetings are estimated at \$75 per hour for 20 hours of meetings.

Behavioral Health Administration. Starting in FY 2024-25, to the extent the committee's recommendations results in more students seeking services from the BHA, expenditures in the administration will increase. The fiscal note assumes that any increase in appropriations will be requested through the annual budget process.

Health Care Policy and Financing. Starting in FY 2024-25, to the extent the committee's recommendations results in more students seeking services from HCPF, expenditures will increase. The fiscal note assumes that any increase in appropriations will be requested through the annual budget process.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, which will decrease the amount of General Fund available for other purposes.

School District

In FY 2023-24, workload to certain school districts will increase if district staff participate on the newly created committee. In addition, if a school district chooses to adopt any of the recommendations provided by the committee, expenditures may increase to implement the recommendations.

Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

State Appropriations

For FY 2023-24, the bill requires and includes an appropriation of \$49,950 from the General Fund to the Department of Education, and 0.2 FTE.

State and Local Government Contacts

Behavioral Health Administration
Information Technology

Education
School Districts

Human Services