



Legislative Council Staff
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Revised Fiscal Note

(replaces fiscal note dated February 2, 2023)

Drafting Number:	LLS 23-0450	Date:	March 14, 2023
Prime Sponsors:	Rep. Young; Bradfield Sen. Cutter	Bill Status:	House Appropriations
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Bill Topic: FAMILY INTERVENER PROGRAM DEAFBLIND CHILDREN

Summary of Fiscal Impact:

<input checked="" type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

The bill creates the Family and Community Intervener Program in the Department of Human Services to support deafblind children and their families. The bill increases state expenditures on an ongoing basis and may increase state revenue.

Appropriation Summary: The bill requires an appropriation of \$130,092 to the Department of Human Services.

Fiscal Note Status: This revised fiscal note reflects the introduced bill, as amended by the House Public and Behavioral Health and Human Services Committee.

Table 1
State Fiscal Impacts Under HB 23-1067

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	Cash Funds	\$130,092	\$221,866
	Centrally Appropriated	\$7,411	\$9,112
	Total Expenditures	\$137,503	\$230,978
	Total FTE	0.4 FTE	0.5 FTE
Transfers		-	-
Other Budget Impacts		-	-

Summary of Legislation

The bill creates the Family and Community Intervener Program to support deafblind children and their families by providing the services of an intervener trained in deafblindness, building language and communication skills, and intervention strategies.

By October 1, 2023, the Colorado Commission for the Deaf, Hard of Hearing, and Deafblind (the commission) within the Colorado Department of Human Services (DHS) must hire a program manager to oversee the program and interveners. The program will be funded through the Colorado Telephone Users with Disabilities Fund.

Background

The commission is responsible for ensuring equal access to government services for the deaf, hard of hearing, and deafblind in Colorado. The Commission is funded through a surcharge on landlines, mobile wireless, and voice-over-internet-protocol customers that is allocated through the Telephone Users with Disability Fund (TUDF) in the Department of Regulatory Agencies. The Colorado Public Utilities Commission (PUC) can make adjustments to the surcharge.

State Revenue

To the extent that the PUC adjusts the surcharge in future fiscal years to cover the costs of providing services under the program, state cash fund revenue to the TUDF will increase.

State Expenditures

Expenditures in the DHS will increase by \$137,503 in FY 2023-24 and by \$230,978 in FY 2024-25, as shown in Table 2 and described below. Expenditures are paid from the TUDF.

Table 2
Expenditures Under HB23-1067

	FY 2023-24	FY 2024-25
Department of Human Services		
Personal Services	\$32,069	\$38,484
Operating Expenses	-	\$675
Capital Outlay Costs	\$6,670	-
Intervener Service Costs	\$91,353	\$182,707
Centrally Appropriated Costs ¹	\$7,411	\$9,112
FTE – Personal Services	0.4 FTE	0.5 FTE
Total Cost	\$137,503	\$230,978
Total FTE	0.4 FTE	0.5 FTE

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

Program manager. DHS will require 0.5 FTE to oversee the program and interveners, including developing an implementation plan, developing relationships with families who have deafblind children, consulting on program guidelines and policies, and performing administrative functions. FY 2023-24 costs are prorated for a September 1 start date.

Intervener service costs. DHS will have costs of \$91,353 in FY 2023-24 and \$182,707 in FY 2024-25 to provide intervener services to eligible children. The fiscal note assumes that the program will provide 12 hours of services per month to 24 deafblind children in FY 2023-24, with an increase to 32 children in following years. These costs include intervener assignments, travel time for rural assignments, and mileage reimbursement for travel. These program costs are estimated based on similar programs for deafblind children in Colorado, and are prorated for eight months in FY 2023-24.

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.

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 an appropriation of \$130,092 from the Telephone Users with Disabilities Fund to the Department of Human Services, and 0.4 FTE.

State and Local Government Contacts

Counties
Information Technology

Health Care Policy and Financing
Regulatory Agencies

Human Services