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Fiscal Note

Drafting Number: LLS 23-0352 Date: March 15, 2023
Prime Sponsors: Rep. Bacon; English Bill Status: House Public & Behavioral Health
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Bill Topic: TASK FORCE TO PRIORITIZE GRANTS TARGET POPULATION

- Summary of Fiscal Impact:
- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill establishes a task force to coordinate the distribution of existing and new grants to reduce youth violence, suicide, and delinquency risk for target communities. From FY 2023-24 through FY 2024-25, the bill increases state expenditures.

Appropriation Summary: For FY 2023-24, the bill requires an appropriation of \$65,236 to the Department of Public Health and Environment.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under HB 23-1223

Table with 4 columns: Category, Sub-category, Budget Year FY 2023-24, and Out Year FY 2024-25. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total Expenditures, Total FTE), Transfers, and Other Budget Impacts (General Fund Reserve).

## Summary of Legislation

The bill creates a task force in the Colorado Department of Public Health and Environment (CDPHE) to establish shared goals, objectives, and guidelines for governmental agencies and community-based agencies to reduce youth violence, suicide, and delinquency risk for target communities. Specifically, the task force must identify target communities; work to prioritize, align, and pool government resources; and work to prioritize the distribution of existing and new government grants. The task force must be formed by December 2023, present preliminary findings to the General Assembly in January 2024, and present its final report in January 2025.

The bill allows nongovernmental members of the task force to receive a per diem and all members may receive reimbursement for necessary expenses. The CDPHE must supply a full-time staff member to support the committee.

## State Expenditures

The bill increases state General Fund expenditures in the CDPHE by \$79,000 in FY 2023-24 and \$104,000 in FY 2024-25. Expenditures are shown in Table 2 and detailed below.

**Table 2**  
**Expenditures Under HB 23-1223**

	FY 2023-24	FY 2024-25
<b>Department of Public Health and Environment</b>		
Personal Services	\$55,851	\$72,575
Operating Expenses	\$1,215	\$1,350
Capital Outlay Costs	\$6,670	-
Task Force Expenses	\$1,500	\$1,500
Accessibility Services	-	\$10,800
Centrally Appropriated Costs <sup>1</sup>	\$14,043	\$17,814
<b>Total Cost</b>	<b>\$79,279</b>	<b>\$104,039</b>
<b>Total FTE</b>	<b>0.8 FTE</b>	<b>1.0 FTE</b>

<sup>1</sup> Centrally appropriated costs are not included in the bill's appropriation.

**Department of Public Health and Environment.** The department must provide staff support to the task force, reimburse task force members, and provide accessibility services for the applications the task force creates.

- **Staff.** The CDPHE requires 1.0 FTE to support the task force over two fiscal years. The FTE will assist with task force logistics, provide expertise, track statistics, and compile reporting, among other duties. Costs include standard operating expenses and capital outlay costs. Costs in FY 2023-24 are prorated for an assumed September start date and the General Fund pay date shift.

- **Task force reimbursement.** Starting in FY 2023-24, expenditures will increase to pay a per diem for non-government entities. The fiscal note assumes that non-government members will receive a \$50 per diem for monthly meetings. The fiscal note assumes that the task force will begin meeting January 1, 2024, through January 1, 2025, resulting in 6 months of cost in both fiscal years.
- **Accessibility services.** In FY 2024-25, expenditures will increase to provide translation and interpreter services for documents produced by the task force. The cost for translation services is estimated at \$0.21 per word. In addition, the CDPHE will create an accessible instructional video to explain resources to grant recipients. This cost is estimated at \$300 for a one-year subscription.

**Other state agencies.** Workload to various state agencies included on the task force will increase. This can be accomplished within existing appropriations.

**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, decreasing the amount of General Fund available for other purposes.

## Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

## State Appropriations

For FY 2023-24, the bill requires a General Fund appropriation of \$65,236 to the Colorado Department of Public Health and Environment with 0.8 FTE.

## State and Local Government Contacts

Behavioral Health Administration  
Governor's Office

Early Childhood  
Public Health and Environment

Education  
Public Safety