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Revised Fiscal Note

(replaces fiscal note dated February 9, 2024)

Drafting Number:	LLS 24-0065	Date:	April 16, 2024
Prime Sponsors:	Sen. Buckner; Fields Rep. English	Bill Status:	Senate Second Reading
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Bill Topic: SICKLE CELL DISEASE COMMUNITY OUTREACH & SERVICES

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

The bill creates a program that provides outreach and support services to individuals with sickle cell disease. The bill increases state expenditures from FY 2024-25 to FY 2029-30.

Appropriation Summary: For FY 2024-25, the bill requires and includes an appropriation of \$200,000 to the Department of Public Health and Environment.

Fiscal Note Status: The revised fiscal note reflects the introduced bill, as amended by the Senate Health and Human Services Committee and Senate Appropriations Committee.

**Table 1
State Fiscal Impacts Under SB 24-042**

		Budget Year FY 2024-25	Out Year FY 2025-26
Revenue		-	-
Expenditures	General Fund	\$200,000	\$200,000
	Centrally Appropriated	\$1,747	\$3,494
	Total Expenditures	\$201,747	\$203,494
	Total FTE	0.1 FTE	0.2 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$30,000	\$30,000

Summary of Legislation

The bill creates the Arie P. Taylor Sickle Cell Disease Outreach Program in the Department of Public Health and Environment (CDPHE). The CDPHE will contract with one or more nonprofit organizations to deliver outreach and support services to individuals with sickle cell disease.

By January 1, 2025, CDPHE must solicit and administer contracts with organizations for the program. The bill outlines the criteria for the contracted organization(s) and the types of outreach and services that can be provided. The CDPHE may consult with the Colorado Sickle Cell Treatment and Research Center to determine if additional services should be included. The CDPHE must provide reports prepared by the contracted organization(s) to the General Assembly. The program is repealed July 1, 2030.

The bill appropriates \$200,000 for the program from the General Fund in FY 2024-25 and caps administrative costs at up to 8 percent of the appropriation, or \$16,000.

Assumptions

The bill appropriates one-time funding for the program; however, the fiscal note assumes \$200,000 will be made available annually for the services offered by the program until its repeal.

State Expenditures

Beginning FY 2024-25 and continuing through the duration of the program until FY 2029-30, the bill increases state expenditures in the CDPHE by about \$200,000 per year, paid from the General Fund. It also minimally increases workload for the Department of Higher Education and Department of Law. Expenditures are shown in Table 2 and described below.

Table 2
Expenditures Under SB 24-042

	FY 2024-25	FY 2025-26
Department of Public Health and Environment		
Personal Services	\$6,335	\$12,669
Contracts with Organizations	\$193,665	\$187,331
Centrally Appropriated Costs ¹	\$1,747	\$3,494
Total Cost	\$201,747	\$203,494
Total FTE	0.1 FTE	0.2 FTE

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

Department of Public Health and Environment. From FY 2024-25 to FY 2029-30, the CDHPE requires staff and contracts with organizations to implement the program.

- **Staff.** The CDPHE requires 0.2 FTE to provide fiscal and administrative oversight of the program, including procuring and managing contracts with organizations. Staff costs are prorated the first year for a December 1, 2024, start date.
- **Contracts with organizations.** After administrative costs, approximately \$190,000 per year is expected to be available for the CDPHE to contract with community-based nonprofit organizations that will provide the outreach and services outlined in the bill from FY 2024-25 to FY 2029-30.

University of Colorado, School of Medicine. Workload will increase for the Colorado Sickle Cell Treatment and Research Center to assist the CDHPE in determining effective sickle cell services and supports. This workload is minimal and can be accommodated within existing resources.

Department of Law. Workload will minimally increase for the department to provide general counsel and rulemaking support to the CDPHE. This can be accommodated within existing resources.

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 upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2024-25, the bill requires and includes a General Fund appropriation of \$200,000 to the Department of Public Health and Environment, and 0.1 FTE.

State and Local Government Contacts

Higher Education

Law

Public Health and Environment

The revenue and expenditure impacts in this fiscal note represent changes from current law under the bill for each fiscal year. For additional information about fiscal notes, please visit the [General Assembly website](#).