


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 08-0481
Prime Sponsor(s): Rep. Gagliardi
 Sen. Keller

Date: January 22, 2008
Bill Status: House Health and Human Services
Fiscal Analyst: Amy Larsen (303-866-3488)

TITLE: CONCERNING ADJUSTING FEES CHARGED BY THE OFFICE OF THE STATE REGISTRAR TO SUPPORT THE COLORADO RESPONDS TO CHILDREN WITH SPECIAL NEEDS PROGRAM.

Fiscal Impact Summary	FY 2008-2009	FY 2009-2010
State Revenue*		
Cash Funds		
Vital Statistics Records Cash Fund	\$ 187,500	\$ 187,500
State Expenditures*		
Cash Funds		
Vital Statistics Records Cash Fund	\$ 144,000	\$ 144,000
FTE Position Change	1.5 FTE	1.5 FTE
Effective Date: Upon signature of the Governor, or upon the bill becoming law without his signature.		
Appropriation Summary for FY 2008-2009: See State Appropriations section of the fiscal note.		
Local Government Impact: None		

** Amounts are rounded. Also, fees are set to cover both the direct and indirect costs of the Colorado Responds to Children with Special Needs Program. Pursuant to JBC policy, the fiscal note does not include all costs incurred under the bill. See **Expenditures Not Included** section of the fiscal note for these costs.*

Summary of Legislation

This bill allows the Department of Public Health and Environment, Office of the State Registrar, to adjust the fees it collects to include direct and indirect costs related to the Colorado Responds to Children with Special Needs (CRCSN) Program.

Background

CRCSN is a statewide public health program for monitoring and preventing birth defects and developmental disabilities. To be included in CRCSN, a child must be a Colorado resident who was diagnosed prior to the age of 3 with an eligible condition, such as Down's Syndrome or Fetal Alcohol Syndrome. About 9,000 children are identified each year through birth and death certificates, newborn screening programs, and reports from medical facilities. Of those, 4,000 to 5,000 families are referred to additional services.

The program was established in 1989 under the general authority of the Department of Public Health and Environment to operate programs to prevent chronic diseases (Section 25-1.5-105, C.R.S.). For the current fiscal year, the program receives line item funding totaling \$333,585 and 4.3 FTE. Of the total amount, \$112,297 is General Fund and \$182,046 is federal funds.

State Revenue

State cash funds revenue is expected to increase by \$187,500 in the Vital Statistics Records Cash Fund in FY 2008-09 and subsequent years. Revenue is from fees paid for birth certificates.

Fee Impact on Individuals, Families or Business. Section 2-2-322, C.R.S., requires legislative service agency review of measures which create or increase any fee collected by a state agency. Table 1 below identifies the fee impact of this bill.

Table 1. Fee Impact on Individuals, Families or Business					
Type of Fee	Current Fee	Proposed Fee	Fee Change	Number Affected	Total Fee Impact
Birth Certificate Fee	\$ 17	\$ 17.75	\$ 0.75	250,000	\$187,500
TOTAL					\$ 187,500

Based on anticipated direct and indirect costs of the CRCSN program, the fee for a birth certificate is expected to increase by \$ 0.75 for approximately 250,000 birth certificates produced annually by the Department of Public Health and Environment.

State Expenditures

State cash funds expenditures for the Department of Public Health and Environment are expected to increase by \$143,657 and 1.5 FTE in FY 2008-09 and subsequent years. Expenditures will augment current funding for the CRCSN program, and are from the Vital Statistics Records Cash Fund as shown in Table 2.

There are no statutory requirements for the CRCSN program. However, under its broad statutory authority, the department identified the need for additional resources to expand the CRCSN program. The program will perform the following new functions:

- ▶ survey, by telephone, program customers on satisfaction with referrals;
- ▶ follow-up on neural tube defects recurrence prevention programs;
- ▶ review current core program functions;
- ▶ produce publications describing program activities;
- ▶ provide additional referrals linking children and families to community services;
- ▶ respond to consumer inquiries in a timely manner; and
- ▶ enhance behavioral risk factor surveillance system activities.

The fiscal note assumes that current funding from the General Fund and federal funds will continue.

Table 2. Expenditures for the Colorado Responds to Children with Special Needs Program		
Cost Components	FY 2008-09	FY 2009-10
Personal Services	\$142,232	\$142,232
FTE	1.5	1.5
Operating Expenses	1,425	1,425
TOTAL	\$143,657	\$143,657

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, funding for the items noted below will not be included in fiscal note expenditure estimates. However, indirect costs are calculated for the purpose of identifying the "per applicant" cost of a new or revised fee to reflect the total direct and indirect costs required to support a particular program.

- group health, life and dental insurance (\$8,121)
- short-term disability (\$166)
- amortization equalization disbursements
- supplemental amortization equalization disbursements
- indirect costs (\$35,516 or 23.4% of direct costs)
- inflation indices
- leased space

State Appropriations

For FY 2008-09, the fiscal note indicates that the Department of Public Health and Environment should receive a cash funds appropriation of \$143,657 and 1.5 FTE from the Vital Statistics Records Cash Fund.

Departments Contacted

Public Health and Environment

Higher Education