


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 10-0240
Prime Sponsor(s): Sen. Tapia
 Rep. McFadyen

Date: February 8, 2010
Bill Status: Senate Health and Human Services
Fiscal Analyst: Sara McPhee (303-866-4782)

TITLE: CONCERNING THE NURSE HOME VISITOR PROGRAM DUTIES OF THE HEALTH SCIENCES FACILITY AT THE UNIVERSITY OF COLORADO.

Fiscal Impact Summary	FY 2010-2011	FY 2011-2012
State Revenue		
State Expenditures Cash Funds Nurse Home Visitor Program Cash Fund	See State Expenditures Section	
FTE Position Change	(3.0) FTE	(3.0) FTE
Effective Date: June 30, 2010.		
Appropriation Summary for FY 2010-2011: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

This bill modifies the duties for the Department of Public Health and Environment (DPHE) and the Anschutz Medical Campus health sciences facility concerning the operation of the Nurse Home Visitor Program. Under the bill, the health sciences facility is responsible for the following:

- monitoring the operation and effectiveness of the program, with the program evaluation costs not exceeding 0.4 percent of the annual amount appropriated;
- accepting and evaluating applications from local communities that want to administer the program; and
- consulting with the State Board of Health when the board develops rules for the program.

The DPHE is responsible for the financial administration of the program. These duties include compensating the health sciences facility and paying grants to the local communities selected to administer the program.

Background

The Nurse Home Visitor Program was created in 2000 by the General Assembly as one of the programs to receive tobacco settlement moneys. The program consists of counties applying for grants to provide free nursing visits to low-income, first-time mothers. The DPHE serves as the state agency for the program in partnership with three contractors:

- the Anschutz Medical Campus health sciences facility which provides oversight for the program;
- Invest in Kids which provides site development, capacity building, and nurse consultations for grantees; and
- the Nurse Family Partnership which conducts all training and evaluation for the program.

In FY 2009-10, the Nurse Home Visitor Program received \$14,438,684 in tobacco settlement moneys. Up to 5 percent of that (or \$721,834) could be used for administrative costs. In FY 2009-10, the DPHE used \$329,075 and 3.5 FTE for administration of the program.

State Expenditures

This bill does not change the expenditures for the Nurse Home Visitor Program; however, it does reduce expenditures for DPHE for the financial administration of the program. Beginning in FY 2010-11, the DPHE will have a reduction in expenditures of \$227,375 and 3.0 FTE from the Nurse Home Visitor Program Cash Fund. The bill limits the duties and staff that the department may use for the program to 1.0 FTE. The fiscal note estimates that the DPHE will continue to retain \$101,700 and 1.0 FTE for the financial administration of the program.

Table 1. DPHE Expenditures for the Nurse Home Visitor Program			
Cost Components	FY 2009-10	FY 2010-11	FY 2011-12
Personal Services	\$299,075	(\$227,375)	(\$227,375)
FTE	4.0	(3.0)	(3.0)
Operating Expenses	\$30,000		
TOTAL	\$329,075	(\$227,375)	(\$227,375)

The remaining administrative money may be used by one of the contractors for their administrative costs or that money may be used to fund additional grants. In FY 2009-10, the health sciences facility received \$10,220 for administrative costs associated with the program. Based on the additional duties for the facility described in the bill, the health sciences facility will require an additional \$41,682 beginning in FY 2010-11.

State Appropriations

For FY 2010-11, the Department of Public Health and Environment requires a reduction of 3.0 FTE and \$227,375 for the administration of the program. The overall appropriation for the Nurse Home Visitor Program, however, remains unchanged.

Departments Contacted

Public Health and Environment
Higher Education
State Auditor