

**STATE  
FISCAL IMPACT**

**Drafting Number:** LLS 10-0776

**Date:** February 12, 2010

**Prime Sponsor(s):** Sen. Boyd

**Bill Status:** Senate Health and Human Services

**Fiscal Analyst:** Bill Zepernick (303-866-4777)

**TITLE:** CONCERNING BEHAVIORAL HEALTH TRANSFORMATION.

<b>Fiscal Impact Summary</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>
<b>State Revenue</b>		
<b>State Expenditures</b>		
General Fund	\$76,149	\$74,843
<b>FTE Position Change</b>	1.0 FTE	1.0 FTE
<b>Effective Date:</b> Upon signature of the Governor, or upon becoming law without his signature.		
<b>Appropriation Summary for FY 2010-2011:</b> See State Appropriations section.		
<b>Local Government Impact:</b> None.		

**Summary of Legislation**

The bill creates two executive agency committees to foster efforts to transform the behavioral health system in Colorado. These committees are:

- the Behavioral Health Transformation Council in the Department of Human Services (DHS); and
- the Behavioral Health Screening in the Criminal Justice System Planning Group in the Department of Public Safety (DPS).

The **Behavioral Health Transformation Council** is appointed by the Governor, and is responsible for developing the strategic planning, prioritization, and implementation processes required to transform and improve the state's behavioral health system. The council will include representatives from all three branches of state government, as well as consumers and behavioral health care providers. The number of council members is not specified.

The **Behavioral Health Screening in the Criminal Justice System Planning Group** is a 25-person committee, consisting of representatives from law enforcement, state agencies, and behavioral health care providers. It is required to study information that should be collected during intake screening in local jails, and data collection, sharing, and analysis that can improve behavioral health outcomes of persons in the criminal justice system. The planning group is to meet at least monthly through June 2012.

**State Expenditures**

**The bill increases total costs by \$76,149 and 1.0 FTE in FY 2010-11 and by \$74,843 and 1.0 FTE in FY 2011-12.** These costs, in the Department of Human Services and the Department of Public Safety, are summarized in Table 1 and discussed below.

<b>Table 1. Expenditures Under SB10-153</b>		
<b>Cost Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
<b>Departments of Human Services</b>		
Personal Services	\$33,643	\$36,701
FTE	0.5	0.5
Operating Expenses and Capital Outlay	8,310	5,975
<b>DHS Total</b>	<b>\$41,953</b>	<b>\$42,676</b>
<b>Department of Public Safety</b>		
Personal Services	\$29,051	\$31,692
FTE	0.5	0.5
Operating Expenses and Capital Outlay	5,145	475
<b>DPS Total</b>	<b>\$34,196</b>	<b>\$32,167</b>
<b>TOTAL</b>	<b>\$76,149</b>	<b>\$74,843</b>

*Department of Human Services.* The DHS will have costs of \$41,953 and 0.5 FTE in FY 2010-11 and \$42,676 and 0.5 FTE in FY 2011-12. This analysis assumes that the Behavioral Health Transformation Council will be located in the DHS, and that staff will be required to support the council and provide policy and budget guidance to the council. Because of the complexity of the behavioral health system and the need to coordinate with multiple state agencies, it is assumed that a half-time staff person is required to support the council's work. Operating expenses shown in Table 1 include \$4,000 for contract meeting facilitation, as well as standard operating and capital outlay costs.

*Department of Public Safety.* The DPS will have costs of \$34,196 and 0.5 FTE in FY 2010-11 and \$32,167 and 0.5 FTE in FY 2011-12. A part-time staff person is required to support the planning group, coordinate group meetings, and study issues relating to data sharing and analysis.

**Expenditures Not Included**

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. The centrally appropriated costs subject to this policy are summarized in Table 2.

<b>Table 2. Expenditures Not Included Under SB10-153*</b>		
<b>Cost Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$7,100	\$7,100
Supplemental Employee Retirement Payments	2,331	3,095
<b>TOTAL</b>	<b>\$9,431</b>	<b>\$10,195</b>

*\*More information is available at: <http://www.colorado.gov/cs/Satellite/CGA-LegislativeCouncil/CLC/1200536133924>*

### **State Appropriations**

The bill requires the following appropriations from the General Fund in FY 2010-11:

- \$41,953 and 0.5 FTE to the Department of Human Services; and
- \$34,196 and 0.5 FTE to the Department of Public Safety.

### **Departments Contacted**

Corrections  
Judicial  
Legislative Council

Governor  
Public Safety

Human Services  
Law