


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 11-0669
Prime Sponsor(s): Rep. Labuda
 Sen. Boyd

Date: February 21, 2011
Bill Status: House Health and Environment
Fiscal Analyst: Bill Zepernick (303-866-4777)

TITLE: CONCERNING INTEGRATED SYSTEM-OF-CARE FAMILY ADVOCACY PROGRAMS FOR MENTAL HEALTH JUVENILE JUSTICE POPULATIONS.

Fiscal Impact Summary	FY 2011-2012	FY 2012-2013
State Revenue		
State Expenditures		
Cash Funds		
Short-term Innovative Health Program Grant Fund*	\$34,519	\$32,167
FTE Position Change	0.5 FTE	0.5 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2011-2012: See State Appropriations section.		
Local Government Impact: None.		

** If sufficient funding is not available in this cash fund for these costs, then General Fund is required.*

Summary of Legislation

The bill continues the family advocacy demonstration programs for youth in the juvenile justice system with mental health needs as an ongoing program in the Department of Human Services (DHS). The bill requires the DHS to promulgate rules and standards for the program and to provide management and coordination for family advocacy programs throughout the state. Provisions relating to the creation, establishment, and review of the demonstration programs are removed. Under current law, the demonstration programs are scheduled to be repealed on July 1, 2011. This bill extends the repeal date until July 1, 2021.

Background

House Bill 07-1057 created 3 demonstration programs to provide family advocate services to youth with mental health needs in the juvenile justice system. Three sites were selected in Denver, Montrose, and Jefferson Counties for the demonstration programs. Contracted organizations were selected to provide family advocacy services and funding for services was split 80 percent/20 percent between the state and the organizations. Total funding, including the local contribution, was \$196,154 in FY 2010-11. Among the goals of the demonstration programs was evaluating the effectiveness of the services and ability of the contractors to become financially self-sufficient.

State Expenditures

The bill increases costs in the DHS by \$34,519 and 0.5 FTE in FY 2011-12 and \$32,167 and 0.5 FTE in FY 2012-13. These costs are paid from the Short-term Innovative Health Program Grant Fund and result from staff to manage and oversee the family advocacy programs operated by the local organizations. If sufficient funding is not available in this cash fund, then General Fund is required. Staff is also responsible for making rules and standards for the program. No state funding is required by the local organizations, who have sufficient revenue from other sources to continue operating the family advocacy programs in their counties.

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 1.

Table 1. Expenditures Not Included Under HB11-1193*		
Cost Components	FY 2011-12	FY 2012-13
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$3,550	\$3,550
Supplemental Employee Retirement Payments	1,434	1,690
TOTAL	\$4,984	\$5,240

**More information is available at: <http://colorado.gov/fiscalnotes>*

State Appropriations

The DHS requires an appropriation of \$34,519 and 0.5 FTE in FY 2011-12 from the Short-term Innovative Health Program Grant Fund.

Departments Contacted

Human Services Judicial Public Safety Education