

**STATE
FISCAL IMPACT**

Drafting Number: LLS 13-0789
Prime Sponsor(s): Rep. McCann
 Sen. Hodge

Date: March 14, 2013
Bill Status: House Health, Insurance and
 Environment
Fiscal Analyst: Bill Zepernick (303-866-4777)

TITLE: CONCERNING THE CREATION OF A STATEWIDE YOUTH DEVELOPMENT PLAN.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures		
Cash Funds		
Tobacco Litigation Settlement Cash Fund	\$25,853	
FTE Position Change	0.4 FTE	
Effective Date: August 7, 2013, if the General Assembly adjourns on May 8, 2013, as scheduled, and no referendum petition is filed.		
Appropriation Summary for FY 2013-2014: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

The bill requires the Tony Grampas Youth Services board to convene a group of interested parties to create a statewide youth development plan to identify key issues and align strategic efforts to achieve positive outcome for all youths. Specifically, the plan must:

- identify initiatives and strategies, organizations, and gaps in coverage that affect youth development outcomes;
- identify services, funding, and partnerships necessary to ensure successful transition to adulthood;
- determine what is necessary in terms of community involvement and development;
- identify existing youth service organizations, including demographics of youths served, current services, and capacity;
- identify successful youth development strategies nationally and in Colorado; and
- create a shared vision for how a strong youth development network can be created and measured.

The plan must include a baseline measure of youth activities, which may include data and resources collected on youth risk behavior such as those contributing to injury and violence; sexual behaviors contributing to unintended pregnancy and sexually transmitted diseases; alcohol, tobacco, and drug use; unhealthy dietary behaviors; and inadequate physical activity. Data may also be used from various state agencies.

State Expenditures

The bill increases costs in the Department of Public Health and Environment (DPHE) by \$25,853 and 0.4 FTE in FY 2013-14. These one-time expenses are assumed to be paid from the Tobacco Litigation Settlement Cash Fund, which is the funding source for the Tony Grampas Youth Services Program. If funding is not available from this source, General Fund is required.

The DPHE requires additional staff to assist the Tony Grampas Youth Services Board in creating the statewide youth development plan, including creating measures, conducting outreach with stakeholders and community groups, and other tasks. Other state agencies referenced in the bill can provide data to assist in the development of the youth development plan at no additional cost. Table 1 provides a breakdown of costs under the bill.

Table 1. Expenditures Under HB 13-1239		
Cost Components	FY 2013-14	FY 2014-15
Personal Services	\$25,353	
FTE	0.4	
Travel	500	
TOTAL	\$25,853	

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.

Table 2. Expenditures Not Included Under HB 13-1239*		
Cost Components	FY 2013-14	FY 2014-15
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$2,693	
Supplemental Employee Retirement Payments	1,556	
TOTAL	\$4,249	

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

State Appropriations

The DPHE requires an appropriation of \$25,853 from the Tobacco Litigation Settlement Cash Fund and 0.4 FTE.

Departments Contacted

Public Health and Environment
Higher Education
Human Services

Education
Health Care Policy and Financing