

**STATE
REVISED FISCAL IMPACT**

(replaces fiscal note dated April 24, 2013)

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

Date: April 29, 2013
Bill Status: Senate Second Reading
Fiscal Analyst: Bill Zepernick (303-866-4777)

TITLE: CONCERNING THE CREATION OF A STATEWIDE YOUTH DEVELOPMENT PLAN, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures	See State Expenditures section.	
FTE Position Change	(1.0 FTE)	(1.0 FTE)
Effective Date: Sections 2, 3, and 5 through 9 take effect only if House Bill 13-1117 becomes law, either on July 1, 2013, or the effective date of HB 13-1117, whichever is later. Sections 4, 10, and 11 take effect on July 1, 2013, only if House Bill 13-1117 does not become law.		
Appropriation Summary for FY 2013-2014: See State Appropriations section.		
Local Government Impact: None.		

Note: The fiscal note has been revised to reflect amendments adopted by the Senate Appropriations Committee, as well as to include the transfer of funding and staff from the DPHE to the DHS in the event that House Bill 13-1117 becomes law.

Summary of Legislation

The *reengrossed bill, as amended*, requires the board of the Tony Grampsas Youth Services Program to convene a group of interested parties to create a statewide youth development plan that identifies key issues and aligns strategic efforts to achieve positive outcome for all youths. The bill also specifies that \$300,000 in grant funding for FY 2013-14 is to be used for technical assistance grants to community-based organizations. Specifically, the youth development 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.

The report is required to be completed by September 30, 2014 and biennially thereafter. The report is to be discussed as part of the annual SMART act hearing beginning in January 2015. The bill specifies that the Department of Human Services (DHS) is required to conduct the report if the Tony Grampsas Youth Services Program is transferred from the Department of Public Health and Environment (DPHE) under House Bill 13-1117. If the program is not transferred, the DPHE is responsible for the report.

State Expenditures

While the bill increases workload in the DPHE, existing staff is available to conduct the youth development plan required by the bill. However, if House Bill 13-1117 becomes law, these resources must be transferred in the bill to the DHS. If HB 13-1117 does not become law, workload associated with the youth development plan remains in the DPHE. Additional detail on these costs and other aspects of the bill are provided below.

Youth development plan. The bill increases workload in the Tony Grampsas Youth Services Program beginning in FY 2013-14 to assist the program's board in creating and updating the statewide youth development plan, including creating measures, conducting outreach with stakeholders and community groups, and other tasks. It is assumed that existing program staff can work with stakeholders to complete the required report and no additional appropriation is required. Other state agencies referenced in the bill can provide data to assist in the development of the youth development plan at no additional cost. For FY 2013-14, the DPHE is appropriated \$133,248 General Fund and 2.0 FTE for interagency prevention programs coordination that will be used to conduct the youth development plan under the bill. One position is currently vacant and does not need to be filled. Therefore, of this amount, all the funding and 1.0 FTE should be transferred to the DHS if HB 13-1117 becomes law.

Grant funding. The bill specifies that \$300,000 is to be used for one grant cycle to provide technical assistance grants to community-based prevention and intervention organizations that work with youths. This grant funding must be used to assist with independent certification of organizations as an evidence-based program for changing youth behaviors and promoting positive youth development outcomes. The fiscal note assumes that the grant funding referenced in this provision of the bill is from existing appropriations to the Tony Grampsas Youth Services Program.

State Appropriations

Conditional upon HB 13-1117 becoming law, the bill requires the following adjustments in General Fund appropriations:

- an increase of \$133,284 and 1.0 FTE in the DHS; and
- a decrease of \$133,284 and 2.0 FTE in the DPHE.

Departments Contacted

Public Health and Environment
Higher Education
Human Services

Education
Health Care Policy and Financing