

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING ENHANCEMENTS TO BEHAVIORAL HEALTH SERVICES AND POLICY COORDINATION FOR CHILDREN AND YOUTH.

Prime Sponsors: Sens. Fields and Gardner
Reps. Kraft-Tharp and Landgraf

JBC Analyst: Kevin Neimond
Phone: 303-866-4958
Date Prepared: April 18, 2019

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/21/19.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
XXX	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Senate Health and Human Services Committee Report (04/03/19) is a strike changing the fiscal impact information included in the most recent Legislative Council Staff Fiscal Note. An updated Fiscal Note capturing the fiscal impact of the Senate Health and Human Services Committee Report is not available at this time. Staff has prepared this fiscal analysis to be consistent with the Legislative Council Staff Fiscal Note Memorandum, dated April 17, 2019 (attached). The Memorandum includes a fiscal assessment of proposed bill sponsor amendment **L.005**, which is a strike below and replaces the Senate Health and Human Services Committee Report.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
L.005/J.001	Bill Sponsor amendment / Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill, as amended by amendment **L.005**, requires but does not contain an appropriation clause.

Description of Amendments in This Packet

L.005 and J.001

Bill sponsor amendment **L.005** included in this packet strikes the Senate Health and Human Services Committee Report (04/03/19) and strikes everything below the enacting clause. The Fiscal Note Memorandum (attached), dated April 17, 2019, describes the fiscal impact of bill

sponsor amendment **L.005**. Specifically, the Memorandum indicates that amendment **L.005** increases state expenditures by \$1.6 million total funds, including \$761,933 General Fund, in FY 2019-20, \$1.8 million total funds, including \$883,954 General Fund, in FY 2020-21, and \$10.8 million total funds, including \$5.5 million General Fund, in FY 2021-22 and each fiscal year thereafter.

Based on amendment **L.005**, staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$761,933 General Fund, including \$619,484 to the Department of Health Care Policy and Financing (HCPF) and \$142,449 to the Department of Human Services (DHS) for FY 2019-20. This provision also states that the appropriation is based on the assumption that:

- HCPF will require an additional 3.9 FTE;
- DHS will require an additional 1.5 FTE; and
- HCPF will receive \$771,903 federal funds to implement the act.

Of the General Fund amount appropriated and federal funds identified for HCPF, \$300,000 is reappropriated to DHS for FY 2019-20.

If the Committee adopts amendment L.005, it should adopt J.001.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2019-20 based on the March 2019 Legislative Council Staff revenue forecast. The budget package leaves approximately \$47.9 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$44.7 million General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$761,933 for FY 2019-20, reducing the excess General Fund reserve by \$817,173.