



Legislative
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FISCAL NOTE

Drafting Number: LLS 20-1226
Prime Sponsors: Rep. Ransom; Esgar
 Sen. Rankin; Moreno
Date: May 26, 2020
Bill Status: House Appropriations
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Bill Topic: DISCONTINUE DIV OF YOUTH SERVICES TRAUMA PILOT PROGRAM

Summary of Fiscal Impact:

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

Budget package bill. This bill repeals two pilot programs within the Division of Youth Services. Starting in FY 2020-21, this bill will reduce state expenditures on an ongoing basis.

Appropriation Summary: For FY 2020-21, this bill requires and includes a reduced appropriation of \$610,854 to the Department of Human Services.

Fiscal Note Status: This fiscal note reflects the introduced bill, which was recommended by the Joint Budget Committee as part of its FY 2020-21 budget balancing package.

Table 1
State Fiscal Impacts Under HB 20-1390

		FY 2020-21	FY 2021-22
Revenue		-	-
Expenditures	General Fund	(\$610,854)	(\$280,854)
	Total FTE	(4.0 FTE)	(4.0 FTE)
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

This bill discontinues two therapeutic and rehabilitative culture pilot programs within the Division of Youth Services (DYS) in the Department of Human Services. These programs provide therapeutic care in a home-like environment for up to 35 youth committed to the Department of Human Services at two locations. The bill also repeals the Youth Services Pilot Program Cash Fund.

State Expenditures

Starting in FY 2020-21, this bill will reduce General Fund expenditures by \$610,854 in FY 2020-21 and by \$280,854 and 4.0 FTE in FY 2021-22. These amounts are based on the DYS's spending on the two pilot programs and the fiscal note for Senate Bill 19-136.

Table 2
Expenditures Under HB 20-1390

	FY 2020-21	FY 2021-22
Department of Human Services		
Original Pilot Program (HB 17-1329)	\$205,479	\$205,479
Pilot Program Expansion (SB 19-136)	\$405,375	\$75,375
Total Cost	\$610,854	\$280,854

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2020-21, this bill requires and includes a reduced General Fund appropriation of \$610,854 to the Department of Human Services and a reduction of 4.0 FTE.

State and Local Government Contacts

Human Services