

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO LIMIT THE DETENTION OF JUVENILES, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING AN APPROPRIATION.

Prime Sponsors: Senator Buckner
Reps. Daugherty and Boesenecker

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Appropriation Items of Note

Appropriation Already Added to Bill, Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 05/13/21.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	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

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides a net reduction in the appropriation to the Department of Human Services for FY 2021-22. The net reduction includes \$1,721,967 total funds, including \$1,623,768 General Fund and \$98,199 reappropriated funds transferred from the Department of Education. The provision also reflects a net reduction of 30.5 associated FTE. This includes:

- 1) A reduction to the appropriation to the Division of Youth Services of \$1,936,362 total funds, including \$1,838,163 General Fund and \$98,199 reappropriated funds transferred from the Department of Education, and reducing the associated FTE by 36.0 FTE;

- 2) An increased appropriation to the Office of Information Technology Services of \$158,295 General Fund, which amount is based on the assumption that the office will receive \$81,546 in federal funds to implement this act;
- 3) An increased appropriation to the Division of Child Welfare of \$481,063 General Fund, which amount is based on the assumption that the division will require an additional 5.5 FTE and will receive \$25,167 in federal funds to implement this act; and
- 4) A net decrease of \$424,963 General Fund for centrally appropriated costs.

The existing appropriation clause aligned with the reengrossed version of the bill, however amendments adopted by the House Judiciary Committee (05/07/21) changed the bill's fiscal impact. The current appropriations clause in the bill no longer aligns with the fiscal impact identified in the most recent Legislative Council Staff Revised Fiscal Note (05/13/21).

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) which strikes the existing appropriations clause in the bill and replaces it with a clause that aligns with the most recent Revised Fiscal Note. This provision includes a net reduction for the Department of Human Services for FY 2021-22 of \$1,131,295 total funds, including \$1,033,096 General Fund and \$98,199 reappropriated funds transferred from the Department of Education. The provision also reduces the associated FTE by 22.5 FTE. The appropriation includes:

- 1) A reduction to the appropriation to the Division of Youth Services of \$1,451,381 total funds, including \$1,353,182 General Fund and \$98,199 reappropriated funds transferred from the Department of Education, and reducing the associated FTE by 27.0 FTE;
- 2) An increased appropriation to the Office of Information Technology Services of \$202,541 General Fund, which amount is based on the assumption that the office will receive \$104,339 in federal funds to implement this act;
- 3) An increased appropriation to the Division of Child Welfare of \$427,979 General Fund, which amount is based on the assumption that the division will require an additional 4.5 FTE and will receive \$24,789 in federal funds to implement this act; and
- 4) A net decrease of \$310,434 General Fund for centrally appropriated costs.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2021-22 based on the March 2021 Legislative Council Staff revenue forecast. The budget package includes a set aside of \$48.0 million General Fund for bills that require General Fund appropriations for FY 2021-22. This bill reduces appropriation by \$1,033,096 General Fund for FY 2021-22, increasing the \$48.0 million set aside by the same amount.