

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE BEHAVIORAL HEALTH ADMINISTRATION'S PLAN TO ADDRESS ISSUES REGARDING THE DELIVERY OF BEHAVIORAL HEALTH-CARE SERVICES IN THIS STATE.

Prime Sponsors: Sens. Bridges and Simpson  
Reps. Cutter and Van Beber

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Date Prepared: April 21, 2022

**Appropriation Items of Note**

**Appropriation Already Added to Bill, Amendment in Packet**

**Significant General Fund Increase in Third Year**

**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 04/20/22.

XXX	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> 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.001	Staff-prepared appropriation amendment
J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

**Current Appropriations Clause in Bill**

The bill includes a clause that makes the following appropriations from the Behavioral and Mental Health Cash Fund: (1) a total of \$52.0 million to the Department of Human Services and (2) \$20.0 million to the Department of Public Health and Environment. However, the current clause does not align with the bill's revised fiscal note, does not include any appropriations to the Department of Higher Education, and does not provide authority for the departments to spend those appropriations through FY 2023-24, as assumed in the fiscal note.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to replace the current appropriation clause with a provision that aligns with the revised fiscal note. The amendment includes the following appropriations from the Behavioral and Mental Health Cash Fund (from money that originated as federal funds from the American Rescue Plan Act) for FY 2022-23: (1) a total of \$52.0 million to the Department of Human Services, including an assumption that the Department will require an additional 3.0 FTE; (2) \$20.0 million to the Department of Public Health and Environment, including an assumption that the Department will require 1.0 FTE; and (3) \$193,018 to the Department of Higher Education, including an assumption that the Department will require an additional 1.0 FTE. Finally, the provision makes all of the appropriations available through December 30, 2024, without further appropriation.

**J.002** Bill Sponsor amendment **J.002** (attached), which would substitute for amendment J.001, appropriates a total of \$72.0 million from the Behavioral and Mental Health Cash Fund, including: (1) a total of \$36.8 million to the Department of Human Services, including an assumption that the Department will require 3.0 FTE; (2) \$20.0 million to the Department of Public Health and Environment, including an assumption that the Department will require 1.0 FTE; and (3) a total of \$15.2 million to the Department of Higher Education, including an assumption that the Department will require an additional 1.0 FTE. Like amendment J.001, the amendment makes all appropriations available through December 30, 2024, without further appropriation.

Relative to amendment J.001, amendment J.002:

- Reduces the allocation to the Department of Human Services by \$15.2 million and appropriates that amount to the Department of Higher Education, including \$15.0 million for the community college system and \$193,018 to administration within the Department of Higher Education, based on an assumption that the Department will require an additional 1.0 FTE.
- Shifts money within the appropriations to the Department of Human Services, including: (1) reducing the appropriation for strategy development and implementation by \$3.0 million and using that amount to support a partnership with the Department of Higher Education for job shadowing and internships; and (2) reducing the appropriation for the on-line training program by \$2.0 million and using that amount to support efforts related to criminal justice certification, curriculum, and endorsement.
- Builds the appropriation to support the additional FTE within the Department of Higher Education within the bill's total appropriation of \$72.0 million. In alignment with the revised fiscal note, amendment J.001 would appropriate that amount (\$193,018) in addition to the \$72.0 million anticipated in the bill.

**The Committee should adopt either amendment J.001 or amendment J.002, but not both.**

**Points to Consider**

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*Future Fiscal Impact*

Although this bill would not require a General Fund appropriation for FY 2022-23 or FY 2023-24, it is projected to require General Fund appropriations of \$557,468 in FY 2024-25 and \$557,468 in FY 2025-26.