

JBC Staff Fiscal Analysis
House Appropriations Committee

Concerning pathways for individuals with mental health disorders, and, in connection therewith, making an appropriation.

Prime Sponsors:

Senators Amabile; Simpson
Representatives Caldwell; McCluskie

Date Prepared:

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Fiscal Impacts

Appropriation Already Added to Bill, Amendments in Packet

General Fund Impact

Significant Appropriation Increase in Out-Years

Fiscal Note Status

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/30/26.

Update: Fiscal impact has changed due to new information or technical issues

Legislative Council Staff and JBC Staff agree that required appropriations for the Judicial Department, Health Care Policy and Financing, and Department of Human Services (CDHS), require changes from the most recent fiscal note, including:

- A reduction of \$1.4 million General Fund for judicial officers to reflect an amendment that was not correctly incorporated into the fiscal note.
- An increase of \$1.4 million total funds, including \$1.2 million General Fund and \$0.2 million federal funds to reflect corrections to Medicaid calculations.

Amendments in This Packet

- | | |
|--------------|--|
| J.002 | Staff-prepared appropriation amendment |
| L.080 /J.003 | Bill Sponsor amendment - changes appropriation |

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates \$4.1 million total funds, including \$535,934 General Fund and \$3.6 million cash funds from the Capital Construction Fund that originates as General Fund, to the Department of Human Services in FY 2025-26. Additionally, \$32.2 million total funds, including \$26.5 million General Fund, is appropriated to multiple departments in FY 2026-27.

The FY 2026-27 appropriation currently in the bill does not align with the most recent fiscal note.

Description of Amendments in This Packet

J.002

Staff amendment **J.002** (attached) amends the existing clause to appropriate a total of \$26.1 million, including \$25.0 million General Fund, to multiple departments in FY 2026-27. The amendment aligns with the most recent fiscal impact of the bill assessed by Legislative Council Staff and JBC Staff. Total appropriations by department, if the amendment is adopted, are provided in the table below.

FY 2026-27 Appropriations by Department and Fund Source – J.002

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health Care Policy and Financing	\$1,685,616	\$842,808	\$0	\$0	\$842,808	3.0
Human Services	19,133,433	19,133,433	0	0	0	63.1
Judicial	5,006,900	4,980,604	26,296	0	0	21.0
Law	270,017	0	0	270,017	0	1.1
OIT	52,644	0	0	52,644	0	0.0
Total	\$26,148,610	\$24,956,845	\$26,296	\$322,661	\$842,808	88.2

L.080 and J.003

Bill Sponsor amendment **L.080** (attached) makes several changes to the bill, including:

- Removes roles for the Behavioral Health Administration (BHA), including delegation of custody and care coordination responsibilities. LCS Staff and JBC Staff agree that this **reduces** the required appropriation to the BHA **by \$290,803 General Fund** and 2.0 FTE.
- Changes “may” to “shall” for the appointment of Bridges. LCS Staff and JBC Staff agree that this **increases** the required appropriation to Bridges **by \$335,378 General Fund** and 3.3 FTE.
- Requires the State to pay the costs of civil commitment or enhanced protective placement trials, initiating a short-term certification, and independent examination and termination hearings. LCS Staff and JBC Staff agree that this **increases** mandated costs to district attorneys in the Judicial Department **by \$199,125 General Fund**.
- **Requires** the General Assembly to appropriate **\$150,000** to the Department of Law for allocation to the statewide organization representing district attorneys annually.
- Clarifies guardian appointments, including no appointment of an attorney if a defendant has already had an attorney appointed to cases where Denver has original jurisdiction. LCS Staff and JBC Staff agree that this **decreases** the required appropriation for court appointed counsel **by \$128,688 General Fund**.
- Narrows annual reports from providers, allows providers to report to CDHS anytime they believe the client meets criteria for termination, and requires CDHS to conduct risk assessments and report to the court when termination criteria is met. LCS Staff and JBC Staff agree that this **does not change the fiscal impact** of the bill.

- Changes data reporting requirements for the BHA. LCS Staff and JBC Staff agree that this **does not change the fiscal impact** of the bill.
- Requires the Joint Budget Committee to consider interim supplemental requests related to persons found incompetent to proceed who are placed or may be placed under a civil commitment or enhanced protective placement within two weeks. LCS Staff and JBC Staff agree that this **does not change the fiscal impact** of the bill.

The fiscal impact of each change is summarized in the table below.

FY 2026-27 Estimated Fiscal Impact of L.080

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Remove roles for BHA	-\$290,803	-\$290,803	\$0	\$0	\$0	-2.0
Change Bridges "may" to "shall"	335,378	335,378	0	0	0	3.3
Civil and EPP costs	199,125	199,125	0	0	0	0.0
Required DA appropriation	150,000	150,000	0	0	0	0.0
Guardian clarification	-128,688	-128,688	0	0	0	0.0
Total	\$265,012	\$265,012	\$0	\$0	\$0	1.3

Staff amendment **J.003** includes the technical changes from **J.002**, as well as changes necessary to align the appropriation clause with the estimated fiscal impact of **J.080**. If the Committee adopts **J.003**, the bill will appropriate a total of \$4.1 million, including \$535,934 General Fund, in FY 2025-26, and a total of \$26.4 million in FY 2026-27, including \$25.2 million General Fund. Appropriations by Department and fund source for FY 2026-27 are provided in the table below.

FY 2026-27 Appropriations by Department and Fund Source – J.003

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health Care Policy and Financing	\$1,685,616	\$842,808	\$0	\$0	\$842,808	3.0
Human Services	18,842,630	18,842,630	0	0	0	61.1
Judicial	5,417,715	5,391,419	26,296	0	0	30.2
Law	420,017	150,000	0	270,017	0	1.1
OIT	52,644	0	0	52,644	0	0.0
Total	\$26,418,622	\$25,226,857	\$26,296	\$322,661	\$842,808	95.4

If the Committee adopts **L.080**, it should adopt **J.003** and not **J.002**.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2026-27 based on the March 2026 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2026-27 budget package \$30.0 million General Fund to be appropriated for implementation of this bill in FY 2025-26 and FY 2026-27.

Future Fiscal Impact

Although this bill requires an appropriation of \$26.0 million General Fund in FY 2026-27, it is projected to require General Fund appropriations of \$52.6 million by FY 2029-30.

Related Budgetary Information

L.080 requires the Joint Budget Committee to consider interim supplemental requests for over-expenditure authority related to civil commitment or enhanced protective placements within two weeks of a request submission and notify the Colorado District Attorney’s Council (CDAC) and the Office of the State Public Defender (OSPD) of the Committee action on the request. The Department of Human Services is required to convene a meeting between the JBC, CDAC, and OSPD if the request for over-expenditure authority is not approved.