

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE REAUTHORIZATION OF THE "CHILD MENTAL HEALTH TREATMENT ACT", AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Herod and Wist  
Sens. Martinez Humenik and Moreno

JBC Analyst: Carolyn Kampman  
Phone: 303-866-4959  
Date Prepared: May 2, 2018

**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 02/12/18.

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

On Second Reading (04/19/18), the House adopted the Public Health Care and Human Services Committee Report and the Appropriations Committee Report. These reports included amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
None.	

**Current Appropriations Clause in Bill**

The bill includes a provision appropriating \$1,286,611 General Fund to the Department of Human Services for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.5 FTE.

**Points to Consider**

*General Fund Impact*

1. The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package

## **HB18-1094**

## **JBC Staff Analysis**

leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$1,286,611 for FY 2018-19, reducing the excess General Fund reserve by \$1,370,241.

### *Future Budget Processes*

2. The bill strikes existing language stating that the provision of services under the Child Mental Health Treatment Act is subject to available appropriations [see page 6, line 27 of the printed bill, and page 12, lines 21 through 23]. If the bill increases expenditures for this program more than anticipated in the Fiscal Note, the Department will likely request mid-year appropriation adjustments as needed.