

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING ESTABLISHING A STATEWIDE PROGRAM TO COORDINATE REFERRALS OF HIGH-RISK INDIVIDUALS IN NEED OF BEHAVIORAL HEALTH TRANSITION SERVICES.

Prime Sponsors: Sens. Jahn and Neville T.
Reps. Pettersen and Wist

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Date Prepared: May 1, 2018

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/27/18.

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

The State, Veterans, and Military Affairs Committee Report (04/30/18) includes amendments to the bill. Based on information available at this time, 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
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$1,588,250 General Fund to the Department of Human Services for FY 2018-19.

Points to Consider

General Fund Impact

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 leaves

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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 \$1,588,250 for FY 2018-19, reducing the excess General Fund reserve by \$1,691,486.

Related Budget Information

Since FY 2013-14, the annual Long Bill has included an appropriation to the Department of Human Services' Office of Behavioral Health for "Community Transition Services". The FY 2018-19 Long Bill (H.B. 18-1322) appropriates \$4,350,523 General Fund for this purpose. This line item provides funding for the provision of intensive behavioral health services and supports for individuals with serious mental illness who transition from a mental health institute back to the community, or who require more intensive services in the community to help avoid institutional placement. The Department contracts with a vendor (currently Behavioral Healthcare Inc., the behavioral health organization for Adams, Arapahoe, and Douglas counties) to provide these services. Staff assumes that the Department would administer the Community Transition Specialist Program created by S.B. 18-270 in conjunction with the existing program.