

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE IMPROVEMENT OF ACCESS TO BEHAVIORAL HEALTH SERVICES FOR INDIVIDUALS AT RISK OF INSTITUTIONALIZATION, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Lee and Story  
Reps. Esgar and Landgraf

JBC Analyst: Carolyn Kampman  
Phone: 303-866-4959  
Date Prepared: April 25, 2019

**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 04/25/19.

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
None.	

**Current Appropriations Clause in Bill**

The bill includes a provision that:

- appropriates a total of \$75,000 to the Department of Health Care Policy and Financing (HCPF) for FY 2019-20, including \$51,000 General Fund and \$24,000 cash funds from the Healthcare Affordability and Sustainability Fee Cash Fund;
- states that the above appropriation is based on the assumption that HCPF will receive \$75,000 federal funds to implement the act; and
- states that the General Assembly anticipates that the Department of Human Services will receive \$220,707 federal funds to implement the act, and the Office of Behavioral Health will require an additional 1.0 FTE.

It is staff's understanding that the Office of Behavioral Health will be utilizing federal funds from the Mental Health Services Block Grant to implement this bill.

**Points to Consider***General Fund Impact*

1. The Joint Budget Committee has proposed a budget package for FY 2019-20 based on the March 2019 Legislative Council Staff revenue forecast. The budget package leaves approximately \$47.9 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$44.7 million General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$51,000 for FY 2019-20, reducing the excess General Fund reserve by \$54,698.

*Future Fiscal Impact*

2. Section 6 of the bill requires the Department, no later than January 1, 2024, to implement a comprehensive proposal to strengthen and expand the safety net system that provides behavioral health services for individuals with severe behavioral health disorders along with an associated funding model that must supplement state funding, Medicaid, federal funding, and private pay funding. Does the General Assembly intend that the Department's implementation be subject to available appropriations?