

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE OFFICE OF THE STATEWIDE BEHAVIORAL HEALTH COURT LIAISON, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Prime Sponsors: Sens. Bridges and Kirkmeyer
Reps. Sirota and Bockenfeld

JBC Analyst: Alfredo Kemm
Phone: 303-866-4549
Date Prepared: March 31, 2023

Appropriation Items of Note

Appropriation Already Added to Bill, No Amendment in Packet

General Fund Impact

Significant Cost Increase in Second 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 03/31/23.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	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 Fiscal Note identifies a 50-50 split amount for the purchase of legal services for the Office and the Judicial Department to memorialize the intention of the appropriation. The appropriation included in the bill combines these amounts in a single appropriation to the Judicial Department, reducing the FTE reflected for the Department of Law from 0.6 to 0.5 FTE. Legislative Council Staff and JBC Staff agree that the appropriation included in the bill is consistent with the appropriation amount identified in the Fiscal Note.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates a total of \$2,478,982 General Fund to the Judicial Department for FY 2023-24, including:

- \$5,181,020 to the Office of the Statewide Behavioral Health Court Liaison in the Judicial Department, that is based on the assumption that the Office will require an additional 33.7 FTE;
- \$100,453 for the purchase of legal services for the Office and the Department; and
- a reduction of \$2,802,491 and 12.0 FTE to the Long Bill appropriation for the Statewide Behavioral Health Court Liaison Program.

The appropriation clause also reappropriates \$100,453 to the Department of Law and is based on the assumption that the Department of Law will require an additional 0.5 FTE.

Points to Consider*General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2023-24 budget package \$2,478,982 General Fund to be appropriated for implementation of this bill. The bill is anticipated to require an appropriation of an additional \$11.4 million General Fund over the following three-year period of expansion of the Office.