

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING ADDRESSING THE HIGH-ACUITY CRISIS FOR CHILDREN AND YOUTH IN NEED OF RESIDENTIAL CARE.

Prime Sponsors: Reps. Young and Bradley  
Sens. Kirkmeyer and Fields

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Date Prepared: April 10, 2024

**Appropriation Items of Note**

**Appropriation Required, Amendment in Packet**

**General Fund Impact**

**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 01/18/24.

	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
<b>XXX</b>	<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

The Department of Human Services has provided a technical adjustment to fund sources in the Fiscal Note, resulting in an increase of \$425,970 General Fund and an equal decrease of cash and federal funds. Legislative Council Staff and JBC Staff agree with the updated fund source adjustment, and further agree that the cash fund source identified in the Fiscal Note should be Local Funds rather than the Child Welfare Services Cash Fund. Local Funds are not subject to appropriation by the General Assembly and are shown for informational purposes only.

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

<b>Amendment</b>	<b>Description</b>
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 a total of \$15,752,294 General Fund to the Departments of Human Services and Health Care Policy and Financing in FY 2024-25, including \$13,115,906 General Fund to the Department of Human Services and \$2,636,388 General Fund to the Department of Health Care Policy and Financing. An additional \$1,199,390 cash funds from Local Funds are appropriated to the Department of Human Services for informational purposes only. This provision also states that the appropriation is based on the assumption that the Departments will require an additional 9.2 FTE and will receive \$8,869,427 federal funds to implement the act.

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$93.5 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$14.0 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	42,478,261
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
<b>TOTAL Placeholders for Other 2024 Legislation</b>	<b>\$93,497,320</b>

The JBC has included as part of its FY 2024-25 budget package \$15,326,324 General Fund to be appropriated for implementation of this bill. This bill requires a General Fund appropriation of \$15,752,294 for FY 2024-25, reducing the \$93.5 million set aside by \$425,970.