

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CHILDREN'S HABILITATION RESIDENTIAL WAIVER PROGRAM, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING AN APPROPRIATION.

Prime Sponsors: Representative Young  
Sens. Lambert and Moreno

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**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 03/30/18.

<b>XXX</b>	<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 an appropriation clause that adjusts the FY 2018-19 appropriations to the Department of Health Care Policy and Financing [Section 8] and the Department of Human Services [Section 9]. It includes a net reduction of \$2,586,013 total funds, including an increase of \$48,630 General Fund. The following tables provide the line item detail for each department.

SECTION 8: APPROPRIATION TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Executive Director's Office, General Administration						
Personal Services	\$141,876	\$70,938	\$0	\$0	\$70,938	1.8
Health, Life, and Dental	7,927	3,964	0	0	3,963	0.0
Short-term Disability	144	72	0	0	72	0.0
S.B. 04-257 Amortization Equalization Disbursement	3,781	1,890	0	0	1,891	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,781	1,890	0	0	1,891	0.0
Operating Expenses	10,270	5,135	0	0	5,135	0.0

SECTION 8: APPROPRIATION TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
General Professional Services and Special Projects	\$29,500	14,750	0	0	14,750	0.0
<b>Subtotal Executive Director's Office</b>	<b>197,279</b>	<b>98,639</b>	<b>0</b>	<b>0</b>	<b>98,640</b>	<b>1.8</b>
Medical Services Premiums						
<b>Medical and Long-Term Care Services for Medicaid Eligible Individuals</b>	<b>67,940</b>	<b>33,971</b>	<b>0</b>	<b>0</b>	<b>33,969</b>	<b>0.0</b>
Office of Community Living, Division for Individuals with Intellectual and Development Disabilities						
<b>Program Costs, Children's Habilitation Residential Program</b>	<b>2,515,319</b>	<b>1,257,660</b>	<b>0</b>	<b>0</b>	<b>1,257,659</b>	<b>0.0</b>
Department of Human Services, Executive Director's Office, Medicaid-Funded Programs						
<b>DHS General Administration, Health, Life, and Dental</b>	<b>(15,633)</b>	<b>(7,818)</b>	<b>0</b>	<b>0</b>	<b>(7,815)</b>	<b>0.0</b>
Department of Human Services, Division of Child Welfare Medicaid-Funded Programs						
Administration	(84,383)	(42,192)	0	0	(42,191)	0.0
Child Welfare Services	(2,583,259)	(1,291,630)	0	0	(1,291,629)	0.0
<b>Subtotal Child Welfare</b>	<b>(2,667,642)</b>	<b>(1,333,822)</b>	<b>0</b>	<b>0</b>	<b>(1,333,820)</b>	<b>0.0</b>
<b>Total, Health Care Policy and Financing</b>	<b>\$97,263</b>	<b>\$48,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,633</b>	<b>1.8</b>

SECTION 9: APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES						
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Executive Director's Office, General Administration						
Health, Life, and Dental	(\$7,927)	\$0	\$0	(\$7,927)	\$0	0.0
Short-term Disability	(144)	0	0	(144)	0	0.0
S.B. 04-257 Amortization Equalization Disbursement	(3,781)	0	0	(3,781)	0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(3,781)	0	0	(3,781)	0	0.0
Operating Expenses	(1,900)	0	0	(1,900)	0	0.0
<b>Subtotal Executive Director's Office</b>	<b>(17,533)</b>	<b>0</b>	<b>0</b>	<b>(17,533)</b>	<b>0</b>	<b>0.0</b>
Division of Child Welfare						
Administration	(84,383)	0	0	(84,383)	0	(1.0)
Child Welfare Services	(2,583,260)	0	0	(2,583,260)	0	0.0
<b>Subtotal Division of Child Welfare</b>	<b>(2,667,643)</b>	<b>0</b>	<b>0</b>	<b>(2,667,643)</b>	<b>0</b>	<b>(1.0)</b>
<b>Total, Department of Human Services</b>	<b>(\$2,683,276)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,683,276)</b>	<b>\$0</b>	<b>(1.0)</b>

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2018-19 budget package a \$48,630 General Fund appropriation for implementation of this bill.