

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING ESTABLISHING ALTERNATIVE PROGRAMS IN THE CRIMINAL JUSTICE SYSTEM TO DIVERT INDIVIDUALS WITH A MENTAL HEALTH CONDITION TO COMMUNITY TREATMENT, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Gardner and Lambert
Reps. Lee and Young

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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 05/03/18.

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 House Judiciary Committee Report (05/03/18) includes amendments to the bill, however, 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.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes a provision appropriating \$750,000 General Fund to the Judicial Department for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.5 FTE. The attached Revised Fiscal Note identifies the need for 0.9 FTE in FY 2018-19.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to change the assumption concerning the FTE required by the Department so that it is consistent with the Revised Fiscal Note.

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 total of \$7,900,000 General Fund for appropriations required for implementation of the four bills concerning competency (S.B. 18-249, S.B. 18-250, S.B. 18-251, and S.B. 18-252).