

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING REFORMS TO CHILD WELFARE SERVICES.

Prime Sponsors: Sens. Lambert and Moreno
Reps. Young and Rankin

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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 04/23/18.

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

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
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 \$13,338,503 to the Department of Human Services for FY 2018-19, including an increase of \$14,546,680 General Fund and a decrease of \$1,208,177 cash funds from local funds. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.8 FTE and that the Department will receive \$5,030,284 federal funds to implement the act. The line item appropriations for the bill is reflected in the following tables.

SB18-254

JBC Staff Analysis

S.B. 18-254 FY 2018-19 APPROPRIATION								
DIVISION OF CHILD WELFARE								
SECTION OF BILL	LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	
Sections 5 and 8	Administration	\$150,000	\$150,000	\$0	\$0	\$0	0.0	
Section 6	Foster and Adoptive parent Recruitment, Training, and Support	1,271,903	925,156	0	0	346,747	0.9	
Section 6	Child Welfare Services							
	Residential/group home placement rate increases (H.B. 17-1292)	14,583,334	7,000,000	2,916,667	0	4,666,667	0.0	
	Adoption and relative guardianship assistance payments	(40,916,412)	(18,022,949)	(8,249,689)	0	(14,643,774)	0.0	
SUBTOTAL CHILD WELFARE SERVICES		(\$26,333,078)	(\$11,022,949)	(\$5,333,022)	\$0	(\$9,977,107)	0.0	
Section 6	Adoption and Relative Guardianship Assistance (new line item)							
	Adoption and relative guardianship assistance payments	40,916,412	18,022,949	8,249,689	0	14,643,774	0.0	
	Adoption and relative guardianship assistance refinance (county reimbursement up to 90 percent)	0	4,124,844	(4,124,844)	0	0	0.0	
SUBTOTAL ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE		\$40,916,412	\$22,147,793	\$4,124,845	\$0	\$14,643,774	0.0	
Section 4	Residential Placements for Children with Intellectual and Developmental Disabilities (new line item)	2,363,550	2,346,680	0	0	16,870	0.9	
TOTAL FISCAL IMPACT		\$18,368,787	\$14,546,680	(\$1,208,177)	\$0	\$5,030,284	1.8	

Note: The appropriation to the Child Welfare Services line item for out of home placement rate increases is added to the actual cost of these placement rates for FY 2017-18 and used by the department to determine the base anchor rate in FY 2018-19.

S.B. 18-254 FY 2019-20 ANNUALIZATION								
DIVISION OF CHILD WELFARE								
SECTION OF BILL	LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	
Sections 5 and 8	Administration	\$150,000	\$150,000	\$0	\$0	\$0	0.0	
Section 6	Foster and Adoptive parent Recruitment, Training, and Support	1,271,903	925,156	0	0	346,747	1.0	
Section 6	Child Welfare Services							
	Residential/group home placement rate increases (H.B. 17-1292)	14,583,334	7,000,000	2,916,667	0	4,666,667	0.0	
	Adoption and relative guardianship assistance payments	(40,916,412)	(18,022,949)	(8,249,689)	0	(14,643,774)	0.0	
SUBTOTAL CHILD WELFARE SERVICES		(\$26,333,078)	(\$11,022,949)	(\$5,333,022)	\$0	(\$9,977,107)	0.0	
Section 6	Adoption and Relative Guardianship Assistance (new line item)							
	Adoption and relative guardianship assistance payments	40,916,412	18,022,949	8,249,689	0	14,643,774	0.0	
	Adoption and relative guardianship assistance refinance (county reimbursement up to 90 percent)	0	4,124,844	(4,124,844)	0	0	0.0	
SUBTOTAL ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE		\$40,916,412	\$22,147,793	\$4,124,845	\$0	\$14,643,774	0.0	

SB18-254**JBC Staff Analysis**

S.B. 18-254 FY 2019-20 ANNUALIZATION							
DIVISION OF CHILD WELFARE							
SECTION OF BILL	LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Section 4	Residential Placements for Children with Intellectual and Developmental Disabilities (new line item)	2,366,727	2,349,317	0	0	17,410	1.0
TOTAL FISCAL IMPACT		\$18,371,964	\$14,549,317	(\$1,208,177)	\$0	\$5,030,824	2.0

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 \$14,546,680 General Fund appropriation for FY 2018-19 for implementation of this bill.