

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING A FEASIBILITY STUDY TO DETERMINE PATHWAYS TO BEHAVIORAL HEALTH CARE FOR PEOPLE WITH SERIOUS MENTAL ILLNESS.

Prime Sponsors: Reps. Armagost and Amabile
Sens. Pelton B. and Rodriguez

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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 02/08/23.

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 Public & Behavioral Health & Human Services Committee Report (02/14/23) 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.001	Staff-prepared appropriation amendment
L.005/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

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 \$300,000 General Fund to the Department of Human Services for FY 2023-24, which is consistent with the Legislative Council Staff Fiscal Note.

L.005 and J.002

Bill Sponsor amendment **L.005** (attached) adds a provision to the bill directing the General Assembly to appropriate a total of \$300,000 for the implementation of the bill and specifying that the total shall include \$160,000 General Fund and \$140,000 cash funds from the Behavioral and Mental Health Cash Fund. Staff has prepared amendment **J.002** (attached) to add a provision making an appropriation that aligns with the sponsor amendment.

If the Committee adopts amendment L.005 then it should also adopt amendment J.002 but should not adopt amendment J.001.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
TOTAL Placeholders for Other 2023 Legislation	\$499,000,000

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

HB23-1153**JBC Staff Analysis**

This bill creates a one-time obligation and requires a General Fund appropriation of \$300,000 for FY 2023-24 (or \$160,000 if the Committee adopts sponsor amendment L.005 and amendment J.002), reducing the \$469.0 million set aside by the respective amount.