

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE REAUTHORIZATION OF THE "CHILD MENTAL HEALTH TREATMENT ACT".

Prime Sponsors: Reps. Herod and Wist	JBC Analyst: Carolyn Kampman
Sens. Martinez Humenik and Moreno	Phone: 303-866-4959
	Date Prepared: April 18, 2018

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 02/12/18.

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 Public Health Care and Human Services Committee Report (02/13/18) 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.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 \$1,286,611 General Fund to the Department of Human Services 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.

Points to Consider*General Fund Impact*

1. The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$1,286,611 for FY 2018-19, reducing the excess General Fund reserve by \$1,370,241.

Future Budget Processes

2. The bill strikes existing language stating that the provision of services under the Child Mental Health Treatment Act is subject to available appropriations [see page 6, line 27 of the printed bill, and page 12, lines 21 through 23]. If the bill increases expenditures for this program more than anticipated in the Fiscal Note, the Department will likely request mid-year appropriation adjustments as needed.