

**JBC STAFF FISCAL ANALYSIS
HOUSE 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 Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/26/18.

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 amendment

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 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
Subtotal Executive Director's Office	197,279	98,639	0	0	98,640	1.8
Medical Services Premiums						
Medical and Long-Term Care Services for Medicaid Eligible Individuals	67,940	33,971	0	0	33,969	0.0
Office of Community Living, Division for Individuals with Intellectual and Development Disabilities						
Program Costs, Children's Extensive Support Services	2,515,319	1,257,660	0	0	1,257,659	0.0
Department of Human Services, Executive Director's Office, Medicaid-Funded Programs						
DHS General Administration, Health, Life, and Dental	(15,633)	(7,818)	0	0	(7,815)	0.0
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
Subtotal Child Welfare	(2,667,642)	(1,333,822)	0	0	(1,333,820)	0.0
Total, Health Care Policy and Financing	\$97,263	\$48,630	\$0	\$0	\$48,633	1.8

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
Subtotal Executive Director's Office	(17,533)	0	0	(17,533)	0	0.0
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
Subtotal Division of Child Welfare	(2,667,643)	0	0	(2,667,643)	0	(1.0)
Total, Department of Human Services	(\$2,683,276)	\$0	\$0	(\$2,683,276)	\$0	(1.0)

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to make technical changes to the appropriation clause to appropriate \$2,515,319 total funds (including \$1,257,660 General Fund and \$1,257,659 federal funds) to the Department of Health Care Policy and Financing for the Children's Habilitation Residential Program in a separate line item rather than adding it to the existing "Children's Extensive Support Services" line item.

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.

HB18-1328

JBC Staff Analysis