

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO LIMIT THE DETENTION OF JUVENILES.

Prime Sponsors: Senator Buckner
Representative Daugherty

JBC Analyst: Robin Smart
Phone: 303-866-4955
Date Prepared: April 28, 2021

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 Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/21/21.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	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 fiscal note includes a reduction of \$98,199 federal funds for operating expenses related to Institutional Programs in the Division of Youth Services. Based on updated information from the Department of Human Services, JBC staff has prepared amendment J.001 to reflect the reduction as \$98,199 reappropriated funds transferred from the Department of Education. Legislative Council Staff agrees with this change.

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 that includes a net

SB21-071

JBC Staff Analysis

reduction in the appropriation to the Department of Human Services for FY 2021-22. The net reduction includes \$1,721,967 total funds, including \$1,623,768 General Fund and \$98,199 reappropriated funds transferred from the Department of Education. The provision also reduces the associated FTE by 30.5 FTE. This includes:

- 1) A reduction in the appropriation to the Division of Youth Services of \$1,936,362 total funds, including \$1,838,163 General Fund and \$98,199 reappropriated funds transferred from the Department of Education, and reducing the associated FTE by 36.0 FTE;
- 2) An increased appropriation to the Office of Information Technology Services of \$158,295 General Fund, which amount is based on the assumption that the office will receive \$81,546 in federal funds to implement this act;
- 3) An increased appropriation to the Division of Child Welfare of \$481,063 General Fund, which amount is based on the assumption that the division will require an additional 5.5 FTE and will receive \$25,167 in federal funds to implement this act; and
- 4) A net decrease of \$424,963 General Fund for centrally appropriated costs.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2021-22 based on the March 2021 Legislative Council Staff revenue forecast. The budget package includes a set aside of \$50.0 million General Fund for bills that require General Fund appropriations for FY 2021-22. This bill reduces appropriation by \$1,623,768 General Fund for FY 2021-22, increasing the \$50.0 million set aside by the same amount.