

JBC Staff Fiscal Analysis
Senate Appropriations Committee

Concerning measures to ensure that sufficient juvenile detention beds are available to address juvenile crime in proportion to annual juvenile detention projections, and, in connection therewith, making an appropriation.

Prime Sponsors:

Representatives Bird; Woog
Senators Kirkmeyer; Amabile

Date Prepared:

April 30, 2025

JBC Analyst:

Emily Pope
303-866-4961

Fiscal Impacts

Appropriation Already Added to Bill, Amendments in Packet

General Fund Impact

Fiscal Note Status

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/24/25.

No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill.

Amendments in This Packet

J.003 Bill sponsor amendment – no fiscal impact

J.004 Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriations clause that provides \$10.1 million total funds in FY 2025-26, including \$6.9 million General Fund and \$122,279 reappropriated funds to the Department of Human Services and \$3.1 million General Fund to the Department of Public Safety. The appropriation reflects 56.1 FTE for the Department of Human Services and 1.0 FTE for the Department of Public Safety. The Public Safety appropriation includes a technical error and does not accurately reflect the total amount appropriated to the Department.

The House Appropriations Committee adopted an appropriations clause that is less than the costs required to implement the bill assumed by the Fiscal Note. The decreased appropriation is based on delayed hiring of medical staff in the Department of Human Services, and decreasing the grant award in the Department of Public Safety by \$187,753.

Description of Amendments in This Packet

J.003

Bill Sponsor amendment **J.003** (attached) changes the existing clause to correct a technical error and does not change the fiscal impact of the bill.

J.004

Staff amendment **J.004** (attached) appropriates \$10.9 million to align with the Revised Fiscal Note. The amendment increases the current appropriation in the bill by a total of \$778,449 General Fund and 4.9 FTE and includes the technical correction addressed by **J.003**.

The Committee should adopt either J.003 or J.004, but not both.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2025-26 based on the March 2025 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$18.2 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders.

General Fund Appropriation Placeholders for Other 2025 Legislation	
Description	FY 2025-26 Appropriation
Juvenile diversion, deflection, or detention	\$10,000,000
General Assembly legislative priorities	6,521,739
Voter approved initiatives	1,700,000
Total	\$18,221,739

This bill requires a General Fund appropriation of \$10.0 million for FY 2025-26 if **J.003** is adopted and \$10.9 million if **J.004** is adopted, reducing the \$18.2 million set aside by the same amounts.