

JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE

CONCERNING THE REQUIREMENT THAT THE DEPARTMENT OF HUMAN SERVICES USE A REQUEST-FOR-PROPOSAL PROCESS TO CONTRACT WITH AN ENTITY TO IMPLEMENT RECOMMENDATIONS OF THE RESPITE CARE TASK FORCE, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Young and Landgraf	JBC Analyst: Kevin Neimond
Sens. Martinez Humenik and Steadman	Phone: 303-866-2061
	Date Prepared: May 5, 2016

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 04/19/16.

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 Appropriations Committee Report, dated April 26, 2016, included the appropriations clause for FY 2016-17. Legislative Council Staff and JBC Staff agree that the committee amendment does not change the fiscal impact of the bill.

Additionally, the Senate Finance Committee Report, dated May 5, 2016, added an amendment identifying reporting requirements. Legislative Council Staff and JBC Staff agree that the committee amendment does not change the fiscal impact of the bill.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides a total of \$900,000 General Fund to the Department of Human Services for FY 2016-17 to implement the recommendations of the Respite Care Task Force and permits the Department to expend the appropriation during FY 2016-17 and FY 2017-18 for this purpose. Additionally, the appropriation assumes that the Department will not require any additional FTE to implement the provisions of the bill.

Note, there is a difference between the appropriation identified in the fiscal note and the appropriation included in the bill. The amount included in the bill, \$900,000 General Fund, is in excess of the amount identified in the fiscal note by \$386,312 for FY 2016-17. For this reason, Joint Budget Committee Staff has not prepared a separate amendment to align with the fiscal note. Additionally, the amount included in the bill is insufficient to cover the combined FY 2016-17 and FY 2017-18 costs by \$63,541.

Points to Consider

Future Fiscal Impact

The bill would require an appropriation of \$513,688 General Fund for FY 2016-17 and an annual appropriation of \$457,942 General Fund beginning in FY 2017-18. However, as amended by the House, the bill offsets a portion of these expenses through a one-time transfer of \$900,000 from the Intellectual and Developmental Disabilities Cash Fund to the General Fund.