

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING COLLABORATIVE MANAGEMENT OF MULTI-AGENCY SERVICES PROVIDED TO CHILDREN AND FAMILIES, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Steadman
Representative Young

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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 03/27/15.

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
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation of \$1,856,635 General Fund to the Department of Human Services for use by the Division of Child Welfare. Of these funds, \$1.5 million is for allocation to parties of the Collaborative Management Program memoranda of understanding; \$106,635 is for administration of the program; and \$250,000 is for the annual external evaluation of the program.

Appropriations Summary for S.B. 15-241		
	General Fund	Total Funds
Collaborative incentive funds	\$1,500,000	\$1,500,000
CDHS - 1.0 FTE	79,816	79,816
CDHS - 0.5 FTE	17,704	17,704
Operating expenses	9,115	9,115
External evaluation	250,000	250,000
TOTAL	\$1,856,635	\$1,856,635

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2015-16 budget package the \$1,856,635 General Fund appropriation for implementation of this bill.