

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING AN ALLOCATION IN ADDITION TO THE CHILD WELFARE BLOCK GRANT TO COUNTIES FOR THE PURPOSE OF HIRING NEW CHILD WELFARE STAFF, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Grantham
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 appropriations clause of \$6,320,443 total funds, including \$5,714,028 General Fund and \$606,415 cash funds from local funds, to the Department of Human Services for use by the Division of Child Welfare in FY 2015-16. In addition, the bill anticipates that the Department will receive \$87,704 in federal funds.

Summary of S.B. 15-242 Appropriations Clause				
	General Fund	Cash Funds	Federal Funds	Total Funds
County allocation	\$5,428,510	\$606,415	\$29,224	\$6,064,149
CDHS - 1.0 FTE, training	42,616	0	8,729	51,345
Operating expenses	4,692	0	961	5653
Training development	43,160	0	8,840	52000
Caseload study	195,050	0	39,950	235,000
Total	\$5,714,028	\$606,415	\$87,704	\$6,408,147

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 \$5,714,028 General Fund for this bill.