

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE TREATMENT OF YOUTHS WITHIN THE DIVISION OF YOUTH CORRECTIONS, AND, IN CONNECTION THEREWITH, RENAMING THE DIVISION THE "DIVISION OF YOUTH SERVICES", CLARIFYING THE REHABILITATIVE PURPOSE OF THE DIVISION, ESTABLISHING A PILOT PROGRAM TO INITIATE A CULTURAL CHANGE WITHIN THE DIVISION, CLARIFYING THE MANNER IN WHICH THE DIVISION SHALL REPORT DATA CONCERNING CRITICAL INCIDENTS, RENAMING AND EXPANDING THE ROLE OF THE YOUTH SECLUSION WORKING GROUP, REQUIRING AN INDEPENDENT ASSESSMENT OF THE DIVISION, CREATING COMMUNITY BOARDS IN EACH REGION OF THE DIVISION, REQUIRING THE STATE AUDITOR TO AUDIT CERTAIN REPORTS OF THE DIVISION, AND MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Lee and Landgraf
Sens. Kagan and Coram

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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 04/24/17.

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| 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 reengrossed version of the bill and the Senate State, Veterans, and Military Affairs Committee Report (05/03/17) include amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do 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 providing a total of \$306,302 General Fund to the Department of Human Services' Division of Youth Services for FY 2017-18. This provision also states that the appropriation is based on the assumption that the Division will require an additional 0.3 FTE to implement the act.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2017-18 based on the March 2017 Legislative Council Staff revenue forecast. The budget package, as amended by General Assembly action on the Long Bill (S.B. 17-254), allocates \$11.3 million General Fund to be available to fund 2017 legislation that is not accounted for in the budget package. If the full \$11.3 million is not used to fund legislation, it will remain in the General Fund reserve.

Related Budget Information

The FY 2017-18 Long Bill (S.B. 17-254), as amended by General Assembly action, includes \$875,000 General Fund for an independent performance assessment and evaluation of the Division of Youth Corrections' practices at its facilities. The attached Fiscal Note indicates that the provision in H.B. 17-1329 requiring the Division to obtain an independent performance assessment and evaluation of its practices at its facilities has already been funded via the FY 2017-18 Long Bill and H.B. 17-1329 does not require an increase in appropriations for this purpose [see page 3].