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FISCAL IMPACT REPORT

SPONSOR <u>Rodriguez</u>	LAST UPDATED _____
	ORIGINAL DATE <u>1/30/2024</u>
SHORT TITLE <u>Making an Appropriation for Domestic Violence Services</u>	BILL NUMBER <u>Senate Bill 234</u>
	ANALYST <u>Garcia</u>

APPROPRIATION* (dollars in thousands)

FY24	FY25	Recurring or Nonrecurring	Fund Affected
	\$4,500.0	Nonrecurring	General Fund

Parentheses () indicate expenditure decreases.
*Amounts reflect most recent analysis of this legislation.

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT* (dollars in thousands)

Agency/Program	FY24	FY25	FY26	3 Year Total Cost	Recurring or Nonrecurring	Fund Affected
CYFD	No fiscal impact	\$198.5	\$198.5	\$397.0	Recurring	General Fund
CYFD		Up to \$4,500			Nonrecurring	General Fund
Total	No fiscal impact	Up to \$4,698.5	\$198.5	\$397.0	Recurring	General Fund

Parentheses () indicate expenditure decreases.
*Amounts reflect most recent analysis of this legislation.

Relates to an appropriation in the General Appropriation Act.

Sources of Information

LFC Files

Agency Analysis Received From
Children, Youth and Families Department (CYFD)

SUMMARY

Synopsis of Senate Bill 234

Senate Bill 234 appropriates \$4.5 million from the general fund to the Children, Youth and Families Department for expenditure in FY25 and subsequent years to provide or contract for the provision of domestic violence services.

The bill specifies unexpended balances at the end of FY25 would not revert to the general fund.

FISCAL IMPLICATIONS

The appropriation of \$4.5 million contained in this bill is a potentially a recurring expense to the general fund. However, the bill makes a nonrecurring appropriation for domestic violence programs and services. Any unexpended or unencumbered balance remaining at the end of FY25 shall not revert to the general fund.

The additional one-time appropriation would provide CYFD with additional funding to support the domestic violence programs, which are primarily delivered through contractual services.

In addition, CYFD notes administering additional domestic violence programs would require two additional FTE, a recurring expense, to support the programs through monitoring of spending and services and the execution of contracts, at an estimated annual cost of \$198.5 thousand annually.

LFC analysis suggests the behavioral health services program had 14 vacant social and community service coordinator positions, as of January 2024, and the agency has roughly 19 funded vacant FTE in the Behavioral Health Services Program, thus the agency may not need funding for additional FTE to administer contracts. The General Appropriation Act of 2024 maintains the same level of funding for the behavioral health services program within CYFD in FY25.

SIGNIFICANT ISSUES

Domestic violence services and delivered by the behavioral health program within the Children, Youth and Families Department (CYFD). Domestic violence programs are part of the contractual services budget within CYFD, and the General Appropriation Act of 2024 does not specify specific spending levels for domestic violence programs. Instead, CYFD has the authority to budget for domestic violence programs within the behavioral health program budget. According to data submitted by CYFD, actual spending for domestic violence services and programs in FY23 was \$15.9 million. In FY23, CYFD reported serving roughly 15 thousand clients through these services. Domestic violence programs and services operated by the department included immediate shelter and supportive services for survivors, the children's capacity builder program, and offender treatment and intervention. The agency reported budgeting \$15.8 million for domestic violence programs and services in FY24 and provided information to the LFC suggesting the agency would budget the same amount in FY25.

The General Appropriation Act of 2024 maintains a flat budget for the behavioral health program but increased general fund revenue for domestic violence programs by \$300 thousand to replace revenue lost from fees and fines associated with the implementation of House Bill 139, which eliminates 13 fees that provided revenue for a range of agencies and functions, including domestic violence, beginning in FY25. This level of appropriation would allow CYFD to provide the same level of services for domestic violence as budgeted by the department in FY24.

The Legislature has increased appropriations for domestic violence programs in recent years. For FY23, the Legislature increased appropriations for domestic violence programs by \$4 million within the agency's base budget, within the behavioral health services program and provided a \$500 thousand special appropriation for domestic violence programs.

PERFORMANCE IMPLICATIONS

CYFD currently reports two performance measures related to domestic violence programs and services, and these measures are focused on client experiencing with domestic violence programs. The agency notes the increase in funding for Domestic Violence programs would strengthen domestic violence survivor programming and could allow the department to expand to serve more communities and, “place advocacy and or educational services within family resource centers and allow for innovation grants to be awarded to smaller community providers.”

CYFD also notes new or additional programs may warrant additional performance measures as well as additional personnel for proper procurement and

With additional funding for domestic violence programs, CYFD should be able to serve additional clients. However, the bill would provide one-time funding for programs the department may be unable to sustain.

ADMINISTRATIVE IMPLICATIONS

CYFD notes no significant administrative implications because processes are already in place to administer domestic violence contracts.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

The General Appropriation Act (GAA) of 2024 includes a total of \$40.9 million in contractual services within the appropriations to the Behavioral Health Services Program within CYFD. These appropriations may be used for domestic violence programs. In addition, the GAA includes an increase of \$300 thousand from the general fund to offset reductions in fees revenue used by CYFD to fund domestic violence programs.

In addition, the GAA includes several appropriations to the Crime Victims Reparations Commission including: \$1 million for sexual assault services providers in a special appropriation and \$2 million in a special appropriation to supplement grants under the federal Crime Victims Act. The GAA also provides an increase of \$500 thousand for the Victims compensation program in the CVRC operating budget. While these appropriations are not exclusively for domestic violence, clients who receive the services provided by these funds may include survivors of domestic violence.

RMG/al/cf