

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING A PREDICTIVE DATA ANALYTIC TECHNOLOGY FOR CHILD WELFARE PILOT PROGRAM.

Prime Sponsors: Reps. Singer and Fields
Senator Grantham

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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 04/04/16.

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 Public Health Care and Human Services Committee Report (04/19/16) includes 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
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$432,153 General Fund to the Department of Human Services for FY 2016-17. This provision also states that the appropriation is based on the assumption that the Department will receive \$432,153 federal funds to implement the act. The appropriation also authorizes the Governor's Office of Information Technology to receive and spend \$764,306 from the Department of Human Services.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2016-17 based on the March 2016 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2016-17 budget package a \$432,153 General Fund appropriation for implementation of this bill.

Technical Issues

The bill limits the vendor contract for the pilot program to \$500,000. The vendor costs are anticipated to exceed this limit by \$364,306 in FY 2016-17 and by additional amounts in subsequent fiscal years.