

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING A PREDICTIVE DATA ANALYTIC TECHNOLOGY FOR CHILD WELFARE PILOT PROGRAM, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Singer and Fields
Senator Grantham

JBC Analyst: Robin Smart
Phone: 303-866-4955
Date Prepared: May 5, 2016

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 05/05/16.

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

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.003	Staff-prepared appropriation amendment
J.002	Bill Sponsor amendment - changes appropriation

Current Appropriations Clause in Bill

The bill includes a clause 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.

Description of Amendments in This Packet

J.003 Staff has prepared amendment **J.003** (attached) to amend the reengrossed bill to increase the General Fund appropriation to the Department of Human Services to \$465,153. It also reduces the federal funds spending authority by a corresponding amount to \$399,153. This amendment adjusts the fund source splits to correctly reflect eligible federal funding. Please see Points to Consider for information on technical issues associated with the appropriation.
If amendment J.003 is adopted, amendment J.002 should not be adopted.

HB16-1383

JBC Staff Analysis

J.002 Bill Sponsor amendment **J.002** (attached) amends the reengrossed bill to increase the General Fund appropriation to the Department of Human Services to \$500,000. It also eliminates federal funds spending authority for the Department of Human Services and eliminates the reappropriated funds appropriation to the Governor's Office of Information Technology. **If amendment J.002 is adopted, amendment J.003 should not be adopted.**

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) introduced 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 \$500,000 General Fund appropriation for implementation of this bill.

Technical Issues

Staff has written **J.003** to appropriate funding based on the fiscal note, however, the bill limits the vendor contract for the pilot program to a total cost of \$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.