

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE IMPLEMENTATION OF EMPLOYMENT FIRST ADVISORY PARTNERSHIP RECOMMENDATIONS TO ADVANCE COMPETITIVE INTEGRATED EMPLOYMENT FOR PERSONS WITH DISABILITIES, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Kefalas
Representative Ginal

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Date Prepared: May 2, 2018

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 04/23/18.

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.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides \$29,806 General Fund for FY 2018-19, including \$27,675 for the Department of Health Care Policy and Financing and \$2,131 for the Department of Labor and Employment. This provision also states that the appropriation is based on the assumption that the Department of Health Care Policy and Financing will require an additional 0.4 FTE. Finally, the provision provides \$2,131 reappropriated funds spending authority for the Department of Law for legal services to the Department of Labor and Employment.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to make technical changes to the appropriations clause to clarify which personal services and operating line items are affected.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$29,806 for FY 2018-19, reducing the excess General Fund reserve by \$31,743.

Future Fiscal Impact

As noted on page 4 of the Legislative Council Staff Revised Fiscal Note, the Department of Health Care Policy and Financing disagrees with the estimated fiscal impact of the bill beginning in FY 2019-20. The Department believes that in FY 2019-20 the bill will cost an additional \$55,957 and 1.0 FTE more than assumed in the JBC Staff Analysis and Legislative Council Staff Revised Fiscal Note.