

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE TRANSFER OF THE REGIONAL HEALTH CONNECTOR PROGRAM FROM THE UNIVERSITY OF COLORADO SCHOOL OF MEDICINE TO THE PREVENTION SERVICES DIVISION IN THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. DeGruy Kennedy and Velasco
Senator Priola

JBC Analyst: Abby Magnus
Phone: 303-866-2149
Date Prepared: April 28, 2023

Appropriation Items of Note

Appropriation Already Added to Bill, No Amendment in Packet

General Fund Impact

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 04/18/23.

| | |
|------------|--|
| 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 bill includes amendments that were adopted in the House on second reading (04/14/23), 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 that appropriates \$1,571,903 General Fund for FY 2023-24 including:

- \$1,500,000 to the Department of Higher Education, based on the assumption that the

- Department will require an additional 0.8 FTE; and \$71,903 to the Department of Public Health and Environment, based on the assumption that the Department will require an additional 0.9 FTE.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

| General Fund Appropriation Placeholders for Other 2023 Legislation | |
|--|----------------------|
| Description | FY 2023-24 |
| Legislation with Ongoing Fiscal Impacts | \$30,000,000 |
| Legislation with One-time Fiscal Impacts | |
| Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment | 103,000,000 |
| Housing-related legislation, including property tax relief, land use, and public-private partnerships | 221,000,000 |
| Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation | 145,000,000 |
| Subtotal | \$469,000,000 |
| TOTAL Placeholders for Other 2023 Legislation | \$499,000,000 |

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

This bill creates an ongoing obligation and requires a General Fund appropriation of \$1.6 million for FY 2023-24, reducing the \$30.0 million set aside by the same amount.