

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE TRANSFER OF THE COLORADO REFUGEE SERVICES PROGRAM FROM THE DEPARTMENT OF HUMAN SERVICES TO THE OFFICE OF NEW AMERICANS IN THE DEPARTMENT OF LABOR AND EMPLOYMENT.

Prime Sponsors: Representative Jodeh

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Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund Impact

Significant Cost Increase in Second Year

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 04/27/23.

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

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 \$36,523 General Fund to the Department of Labor and Employment for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Department will require

an additional 0.4 FTE and the Department will receive \$250,000 federal funds to implement the act.

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 a one-time obligation in the Department of Labor and Employment and requires a General Fund appropriation of \$36,523 for FY 2023-24, reducing the \$469.0 million set aside by that amount.

Related Budget Information /Future Fiscal Impact

The Revised Fiscal Note identifies a refinance of federal funds with General Fund in FY 2024-25 (\$79,449) and FY 2025-26 and ongoing (\$105,932) for overhead costs for the Department of Human Services. JBC Staff will review and assess the need for and funding source of this refinance during the annual budgeting process.

The Revised Fiscal Note identifies a net increase of \$1.3 million total funds in FY 2024-25, which primarily consists of \$1.1 million federal funds for indirect costs for the Department of Labor and Employment.