

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MULTIPLE APPROACHES TO HELP PREVENT YOUTH SUICIDE.

Prime Sponsors: Representative Michaelson Jenet
Sens. Fenberg and Coram

JBC Analyst: Christina Beisel
Phone: 303-866-2149
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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 04/16/18.

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.001	Staff-prepared appropriation amendment
L.008/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation
L.008/J.003	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

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 \$422,350 General Fund to the Department of Public Health and Environment for FY 2018-19 and \$400,000 General Fund to the Department of Human Services for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department of Public Health and Environment will require an additional 0.9 FTE to implement the act.

L.008 and J.002

Bill Sponsor amendment **L.008** (attached) removes the provision directing the Department of Public Health and Environment to conduct a public awareness campaign; reduces the Department's requirement to post information about training classes from a list offered by

various nonprofits to a single, contracted nonprofit; and specifies that the cost for the website shall be \$25,000 and build on existing resources. Amendment L.008 reduces expenditures for the Department to \$97,838 General Fund for FY 2018-19. Staff-prepared amendment **J.002** (attached) adds a provision appropriating a total of \$97,838 General Fund to the Department of Public Health and Environment for FY 2018-19 and \$400,000 General Fund to the Department of Human Services for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department of Public Health and Environment will require an additional 0.3 FTE to implement the act.

L.008 and J.003

At the request of the Bill Sponsor, staff has also prepared amendment **J.003** (attached) adds a provision appropriating a total of \$97,838 General Fund to the Department of Public Health and Environment for FY 2018-19 and \$375,000 General Fund to the Department of Human Services for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department of Public Health and Environment will require an additional 0.3 FTE to implement the act.

If L.008 is adopted, J.001 *should not* be adopted, and either J.002 OR J.003 *should* be adopted.

Points to Consider*General Fund Impact if J.001 is Adopted*

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 \$822,350 for FY 2018-19, reducing the excess General Fund reserve by \$875,803.

- If J.002 is adopted, the bill requires a General Fund appropriation of \$497,838 for FY 2018-19, reducing the excess General Fund reserve by \$530,197.
- If J.003 is adopted, the bill requires a General Fund appropriation of \$472,838 for FY 2018-19, reducing the excess General Fund reserve by \$503,572.