

**JBC STAFF FISCAL ANALYSIS  
HOUSE 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.

Prime Sponsors: Reps. DeGruy Kennedy and Velasco

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Date Prepared: April 13, 2023

**Appropriation Items of Note**

**Appropriation Required, Amendment in Packet**

**General Fund Impact**

**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 03/23/23.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The House Public & Behavioral Health & Human Services Committee Report (03/28/23) includes amendments to the bill, 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**

<b>Amendment</b>	<b>Description</b>
J.001	Staff-prepared appropriation amendment
L.002/J.002	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 \$2.0 million General Fund to the Department of Public Health and Environment for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.2 FTE.

**L.002 and J.002**

Bill Sponsor amendment **L.002** (attached) maintains the program in the Department of Higher Education through FY 2023-24. The amendment directs the General Assembly to appropriate \$1.5 million General Fund to the Department of Higher Education in FY 2023-24. Beginning in FY 2024-25, amendment **L.002** creates an ongoing General Fund obligation of \$1.5 million to the Department of Public Health and Environment to transition the program.

Bill Sponsor amendment **J.002** (attached) adds a provision appropriating a total of \$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.

**If the Committee adopts L.002, it should also adopt J.002 and should NOT adopt J.001.**

**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

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General Fund Appropriation Placeholders for Other 2023 Legislation	
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
<b>TOTAL Placeholders for Other 2023 Legislation</b>	<b>\$499,000,000</b>

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 and requires a General Fund appropriation of \$2.0 million for FY 2023-24, reducing the \$469.0 million set aside by that amount, and requires a General Fund appropriation of \$28,558 in FY 2024-25.

As amended by **L.002**, this bill would create an ongoing obligation and require an annual General Fund appropriation of \$1.5 million beginning FY 2023-24.