JBC STAFF FISCAL ANALYSIS HOUSE APPROPRIATIONS COMMITTEE

CONCERNING MEASURES TO IMPROVE OUTCOMES FOR YOUNG CHILDREN BY REPLACING JUSTICE INVOLVEMENT WITH COMMUNITY-BASED SERVICES.

Prime Sponsors: Reps. Armagost and Gonzales-Gutierrez JBC Analyst: Emily Hansen

Sens. Simpson and Coleman Phone: 303-866-4961

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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 Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/11/23.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to new information or technical issues
	Update: Fiscal impact has changed due to amendment adopted 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 a total of \$1,462,316 General Fund for FY 2023-24, including \$1,422,450 to the Department of Human Services and \$39,866 to the Department of Public Safety. This provision also states that the appropriation is based on the assumption that the Department of Human Services will require an additional 1.6 FTE and receive \$604 federal funds to implement the act, and the Department of Public Safety will require an additional 0.4 FTE.

JBC Staff Fiscal Analysis 1

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 \$1,462,316 for FY 2023-24, reducing the \$30.0 million set aside by the same amount.