

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE SAFE2TELL PROGRAM, AND, IN CONNECTION THEREWITH, CREATING NEW DUTIES FOR THE SAFE2TELL PROGRAM AND REQUIRING THE SAFE2TELL PROGRAM TO PREPARE AN ANNUAL REPORT THAT ANALYZES DATA FROM THE PROGRAM AND MAKES RECOMMENDATIONS ON IMPROVING THE PROGRAM.

Prime Sponsors: Representative Singer

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Date Prepared: May 1, 2018

**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 04/30/18.

<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 Public Health Care and Human Services Committee Report (05/01/18) 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

**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 \$164,920 General Fund to the Department of Law for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.6 FTE.

**Points to Consider**

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*General Fund Impact*

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 \$164,920 for FY 2018-19, reducing the excess General Fund reserve by \$175,640.