

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE IMPLEMENTATION OF EMPLOYMENT FIRST ADVISORY PARTNERSHIP RECOMMENDATIONS TO ADVANCE COMPETITIVE INTEGRATED EMPLOYMENT FOR PERSONS WITH DISABILITIES.

Prime Sponsors: Senator Kefalas
Representative Ginal

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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 04/09/18.

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.002	Bill Sponsor amendment - does not change the FY 2018-19 fiscal impact

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 \$29,806 General Fund for FY 2018-19, including \$27,675 for the Department of Health Care Policy and Financing and \$2,131 for the Department of Labor and Employment. This provision also states that the appropriation is based on the assumption that the Department of Health Care Policy and Financing will require an additional 0.4 FTE. Finally, the provision provides \$2,131 reappropriated funds spending authority for the Department of Law for legal services to the Department of Labor and Employment.

L.002 Sponsor amendment L.002 stipulates that the training required by the bill be completed over

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a five-year period. This does not change the projected fiscal impact for FY 2018-19, but it does change the timing of expenditures in future years. See the attached memo from Legislative Council Staff explaining the effect of the amendment. *Whether L.002 is adopted or not, J.001 should be adopted.*

Points to Consider

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 \$29,806 for FY 2018-19, reducing the excess General Fund reserve by \$31,743.