

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A NAVIGATOR PROGRAM TO PROMOTE APPRENTICESHIPS TO HIGH SCHOOL STUDENTS.

Prime Sponsors: Reps. Hamrick and Lieder  
Sens. Kolker and Danielson

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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 Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/16/23.

<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 Education Committee Report (03/23/23) 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.004/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**

## HB23-1212

## JBC Staff Analysis

**J.001** Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$230,005 General Fund for FY 2023-24, including:

- \$186,005 to the Department of Labor and Employment that is based on the assumption that the Department will require an additional 1.9 FTE; and
- \$44,000 to the Department of Education.

### **L.004 and J.002**

Bill Sponsor amendment **L.004** (attached) ends the navigator program after FY 2024-25, limiting the program to two years. JBC staff has prepared amendment **J.002** (attached) to add a provision appropriating a total of \$386,638 General Fund for FY 2023-24, including:

- \$342,638 to the Department of Labor and Employment that is based on the assumption that the Department will require an additional 1.9 FTE; and
- \$44,000 to the Department of Education.
- This provision also states that the Departments may expend this funding through FY 2024-25.

**If the Committee adopts L.004, 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
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>

## **HB23-1212**

## **JBC Staff Analysis**

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

As included in **J.001**, this bill creates an ongoing obligation and requires a General Fund appropriation of \$230,005 for FY 2023-24, reducing the \$30.0 million set aside by the same amount, and requires a General Fund Appropriation of \$247,606 in FY 2024-25 and ongoing.

As included in **J.002**, this bill requires a one-time General Fund appropriation of \$386,638 for FY 2023-24, reducing the \$469.0 million set aside by the same amount.