

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING PROTECTIONS FOR COLORADO WORKERS AGAINST DISCRIMINATORY EMPLOYMENT PRACTICES, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Winter F. and Gonzales
Reps. Weissman and Bacon

JBC Analyst: Matthew Valeta
Phone: 303-866-5434
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Appropriation Items of Note

Appropriation Already Added to Bill, 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 04/21/23.

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.003	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates a total of \$1,248,170 General Fund to the departments listed in the following table. This provision also states that the appropriations are based on assumptions about the number of FTE required in each department (also shown in the table).

SB 23-172 FY 2023-24 HUMAN RESOURCES STAFF AND LEGAL SERVICES COSTS BY DEPARTMENT		
DEPARTMENT	GENERAL FUND	FTE
Corrections	\$152,866	2.6
Education	23,469	0.4
Governor	35,415	0.6
Health Care Policy and Financing	23,363	0.4
Human Services	129,081	2.2
Judicial	146,894	2.5
Labor and Employment	46,833	0.8
Law	17,708	0.3
Natural Resources	76,276	1.3
Personnel	89,090	1.0
Public Health and Environment	52,912	0.9
Public Safety	52,912	0.9
Regulatory Agencies	266,298	2.6
Revenue	47,045	0.8
Transportation	88,008	1.5
Total	\$1,248,170	18.8

In addition to the direct appropriation to the Department of Law reflected in the table, the existing clause reappropriates a total of \$81,949 to the Department of Law for the provision of legal services to the other agencies. This reappropriation is based on an assumption that the Department of Law will require an additional 0.5 FTE to provide those legal services

Description of Amendments in This Packet

J.003 Staff has prepared amendment **J.003** (attached) to delete the current appropriation of \$266,298 General Fund to the Department of Regulatory Agencies' Executive Director's Office and instead divide that amount between the Department's Civil Rights Division (\$233,519) and the Executive Director's Office (\$32,779 for the purchase of legal services). The provision also reappropriates \$16,651 of the funds appropriated to the Civil Rights Division to the Department's Executive Director's Office. Amendment **J.003** does not change the total General Fund appropriated by the bill.

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 (OSP) 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 \$1,248,170 for FY 2023-24, reducing the \$30.0 million set aside by the same amount. For FY 2024-25 and future years, the bill requires appropriations of \$2.1 million General Fund.