

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A COLORADO CHILD ABUSE RESPONSE AND EVALUATION NETWORK.

Prime Sponsors: Reps. Caraveo and Pelton
Senator Fields

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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 02/22/19.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
XXX	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

The original fiscal note assumed that the Colorado Department of Public Health and Environment (CDPHE) could not meet the bill's requirement to award the contract in FY 2019-20 and assumed the contract costs would be incurred in FY 2020-21. Legislative Council Staff has received new information from CDPHE indicating that the contract can be awarded in FY 2019-20, pursuant to the bill's requirement. The House Public Health Care and Human Services Committee Report (02/27/19) removed the advisory committee and its costs from the bill. The costs that remain in FY 2019-20 are for CDPHE staff to oversee the program (\$46,717 and 0.6 FTE, which include standard operating and capital outlay costs and reflecting the General Fund paydate shift), as well as for the contract itself (\$586,000). Legislative Council Staff and JBC Staff agree on the updated fiscal impact.

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 \$632,717 General Fund to the Department of Public Health and Environment for FY 2019-

20. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.6 FTE to implement the act.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2019-20 based on the March 2019 Legislative Council Staff revenue forecast. The budget package leaves approximately \$65.2 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$60.8 million General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$632,717 for FY 2019-20, reducing the excess General Fund reserve by \$678,589.