HB19-1263

JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE

CONCERNING CHANGING THE PENALTY FOR CERTAIN VIOLATIONS PURSUANT TO THE "UNIFORM CONTROLLED SUBSTANCES ACT OF 2013", AND IN CONNECTION THEREWITH, MAKING AND REDUCING AN APPROPRIATION.

Prime Sponsors: Reps. Herod and Sandridge
Sens. Marble and Lee

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Date Prepared: April 26, 2019

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 04/17/19.

<table>
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<th>Amendment</th>
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<td>J.003</td>
<td>Staff-prepared appropriation amendment</td>
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The Senate Judiciary Committee Report (04/22/19) made changes to the bill that increases work at the local level, but does not cause any additional state expenditures. The Senate Finance Committee Report (04/26/19) removes the grant programs, removes the cash fund appropriations in future fiscal years, and adds a General Fund appropriation of $1.8 million per year starting in FY 2020-21. Legislative Council Staff agrees with this update.

Current Appropriations Clause in Bill

The bill includes an appropriation clause that adds a provision appropriating $350,000 General Fund to the Judicial Department in FY 2019-20 for the County Court Drug Court Grant Program. This provision also reduces by $297,370 General Fund appropriations to the Judicial Department in FY 2019-20 for trial court programs, and states that this reduction is based on the assumption that the Department will require a reduction of 3.2 FTE.

Description of Amendments in This Packet

J.003 Staff has prepared amendment J.003 (attached) adjusts the reduction in the Judicial
Department from $297,370 General Fund to a reduction of $48,730 General Fund, removes
the funding for the grant program, and appropriates $123,139 to the Judicial Department for
probation programs. This provision also states that the appropriation is based on the
assumption that the Department will require an additional 0.8 FTE.

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 $47.9
million General Fund unallocated. Thus, the General Assembly could appropriate up to $44.7 million
General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill
requires a General Fund appropriation of $74,409 for FY 2019-20, reducing the excess General Fund
reserve by $79,804. Additionally, the bill is projected to require General Fund appropriations of $1.8
million each year starting in FY 2020-21.