

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE DELAY OF DEPARTMENT IMPLEMENTATION OF HIGH-FIDELITY WRAPAROUND SERVICES FOR ELIGIBLE AT-RISK CHILDREN UNLESS MONEY IS APPROPRIATED FOR THE SERVICES, AND, IN CONNECTION THEREWITH, REDUCING APPROPRIATIONS.

Prime Sponsors: Reps. Esgar and McCluskie
Senator Moreno

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Appropriation Items of Note

Appropriation Added to Bill, Amendment in Packet

General Fund/TABOR 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 05/26/20.

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

Current Appropriations Clause in Bill

The bill includes an appropriation clause that reduces appropriations to the Department of Health Care Policy and Financing by \$1.5 million total funds, including \$677,492 General Fund, and 3.9 FTE. The bill also reduces appropriations to the Department of Human Services by \$495,380 total funds, including \$195,380 General Fund, and 2.5 FTE.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision reducing the appropriation to the Department of Public Health and Environment by \$108,640 General Fund for FY

HB20-1384

JBC Staff Analysis

2020-21. This provision also states that the appropriation is based on the assumption that a related 0.2 FTE will be reduced.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2020-21 based on the following:

- the May 12, 2020 Office of State Planning and Budgeting revenue forecast;
- a school finance bill placeholder for a reduction of \$723.8 million General Fund;
- a placeholder for the reduction of \$202.0 million General Fund through one or more non-JBC package bills; and
- an adjusted statutory General Fund reserve percentage of 3.84 percent equal to \$402.0 million.

The JBC has included as part of its FY 2020-21 budget package \$108,640 General Fund to be appropriated for implementation of this bill.