

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO PROVIDE ADDITIONAL ACCESS TO SERVICES FOR VICTIMS OF SEXUAL ASSAULT.

Prime Sponsors: Reps. Froelich and Soper
Senator Winter F.

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Date Prepared: May 2, 2023

Appropriation Items of Note

Appropriation Already Added to Bill, Amendment in Packet

General Fund Impact

Significant Cost Increase in Second Year

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 04/25/23.

	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>
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 Senate Judiciary Committee Report (05/01/23) includes an amendment to the bill that requires a one-time appropriation of \$744,351 cash funds from the Colorado Crime Victim Service Fund to the Department of Public Safety in FY 2023-24. The Report also includes a one-time, statutory appropriation of \$744,351 cash funds from the Colorado Crime Victim Services Fund to the Department of Public Safety in FY 2023-24. This statutory appropriation negates the need for a non-statutory appropriation clause for this amount in the bill.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes a statutory appropriation of \$744,351 cash funds from the Colorado Crime Victim Services Fund to the Department of Public Safety in FY 2023-24. However, the bill lacks an appropriation of \$523,686 reappropriated funds to Office of Information Technology in the Governor's Office to provide IT services for the purposes of this bill.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to add a provision appropriating a total of \$523,686 reappropriated funds to the Office of Information Technology in the Office of the Governor. This provision also states that the appropriation is based on the assumption that the Office will require an additional 2.7 FTE.

The Committee should adopt J.002 to enable OIT to provide IT services.

Points to Consider*General Fund Impact*

The bill does not create a General Fund impact in FY 2023-24. However, the appropriation from the Colorado Crime Victim Services Fund is one-time. The fiscal note therefore assumes that out-year costs will be a General Fund impact beginning in FY 2024-25. The appropriation from the Colorado Crime Victim Services Fund in FY 2023-24 originates as a General Fund appropriation in the Long Bill.

Future Fiscal Impact

The fiscal impact of the bill increases to \$1,623,663 General Fund in FY 2024-25. The fiscal note assumes the majority of the tracking system build-out managed by OIT will occur in the second year based on the implementation date in the bill. The General Fund impact decreases to \$541,056 in FY 2025-26 and ongoing for maintenance costs.