

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING REDUCING THE COMPETENCY WAIT LIST, AND, IN CONNECTION THEREWITH, CREATING A WRAPAROUND CARE PROGRAM AND MAKING AND REDUCING AN APPROPRIATION.

Prime Sponsors: Reps. Mabrey and Amabile	JBC Analyst: Emily Hansen
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	Date Prepared: May 2, 2024

**Appropriation Items of Note**

**Appropriation Already Added to Bill, No 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 04/30/24.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Senate Judiciary Committee Report (05/01/24) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
None.	

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that provides \$1,434,547 General Fund in FY 2024-25, including a net \$1,411,449 to the Judicial Department and \$23,098 to the Department of Human Services. This provision also states that the appropriation is based on the assumption that the Judicial

## HB24-1355

## JBC Staff Analysis

Department will require an additional 13.2 FTE and the Department of Human Services will require an additional 0.3 FTE.

### Points to Consider

#### *General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSP) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	12,043,478
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
<b>TOTAL Placeholders for Other 2024 Legislation</b>	<b>\$63,062,537</b>

This bill requires a General Fund appropriation of \$1.4 million for FY 2024-25, reducing the \$63.1 million set aside by the same amount.

#### *Future Fiscal Impact*

General Fund appropriations for the bill increase to \$3.6 million in FY 2025-26 and \$4.2 million in FY 2026-27.

#### *Local Fiscal Impact*

The Fiscal Note identifies that local government costs for district attorneys are estimated to increase by \$4.2 million annually when fully implemented. The note identifies the initial cost for additional staff to administer the diversion policy for large, medium, and small offices to total \$300,000, \$160,000, and \$120,000, respectively. JBC staff anticipates that a reduction in caseload could have an offsetting decrease in costs of an unknown amount relative to the increase in costs identified; thus reducing the cost for district attorneys.