

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING CREATION OF A LEGISLATIVE COMMITTEE TO STUDY SCHOOL FINANCE.

Prime Sponsors: Reps. Hamner and Rankin
Sens. Hill and Kerr

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Date Prepared: April 13, 2015

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 04/06/15.

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

The Education Committee Report (04/06/15) 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.

Please note that the summary table in the Legislative Council Staff Fiscal Note, dated April 6, 2015 (Fiscal Note), indicates a need for a total of 1.6 additional FTE, including 0.3 FTE for the Joint Budget Committee (JBC) Staff. However, as discussed in the Fiscal Note, the JBC Staff does not require additional personal services funding or FTE to implement the bill. Thus, this analysis assumes a need for a total of 1.3 FTE to implement the bill, including a total of 1.0 FTE in the Legislative Department and 0.3 FTE in the Department of Education.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.002/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

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 \$269,521 General Fund for FY 2015-16, including: \$144,000 appropriated to the Legislative

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Department Cash Fund; \$98,635 appropriated to the Legislative Department; and \$26,886 appropriated to the Colorado Department of Education. The provision also states that the appropriations are based on the following assumptions: (1) the Legislative Council Staff will require an additional 0.6 FTE; (2) the Legal Services Committee (Office of Legislative Legal Services) will require an additional 0.4 FTE; and (3) the Department of Education will require an additional 0.3 FTE.

L.002 and J.002

Bill Sponsor amendment **L.002** (attached) eliminates the requirement to appropriate funds to the Legislative Department Cash Fund to support the contract with the facilitator required by the bill and instead allows for a direct appropriation to the Legislative Department to support the contract. Staff has prepared amendment **J.002** (attached) to add a provision appropriating a total of \$269,521 General Fund in FY 2015-16. The amendment is identical to amendment J.001 other than appropriating \$144,000 General Fund directly to the Legislative Department to support the contract facilitator required by the bill rather than appropriating the moneys to the cash fund as in amendment J.001. **If the Committee adopts amendment L.002 then it should adopt amendment J.002 and should not adopt amendment J.001.**

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The budget package allocates a total of \$18.5 million General Fund to be available to fund 2015 legislation. If the full \$18.5 million is not used to fund legislation, it will remain in the General Fund reserve.