

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING METHODS TO RESPOND TO INITIAL CONTACTS MADE TO A CHILD ABUSE REPORTING HOTLINE SYSTEM, AND, IN CONNECTION THEREWITH, AUTHORIZING THE STATE BOARD OF HUMAN SERVICES TO ADOPT RULES GOVERNING THE HOTLINE SYSTEM, PROVIDING CONSISTENT PRACTICES IN RESPONSE TO CONTACTS AND TO REPORTS OF KNOWN OR SUSPECTED CHILD ABUSE OR NEGLECT, AND MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Singer and May
Sens. Newell and Nicholson

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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 04/23/13.

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 Senate Health and Human Services Committee Report (05/02/13) 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

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates \$25,000 General Fund to the Department of Human Services (CDHS) for FY 2012-13 for consulting services on how to structure and operate a statewide child abuse reporting hotline. The amendment further adds a provision appropriating the following amounts for FY 2013-14:

- \$175,000 General Fund to CDHS for consulting services on how to structure and operate a statewide child abuse reporting hotline;
- \$529,800 General Fund to CDHS for payment to the Governor's Office of Information Technology (OIT) for information technology costs; and
- \$529,800 reappropriated funds to OIT from CDHS for information technology costs.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package based on the March 2013 Office of State Planning and Budgeting revenue forecast. For FY 2012-13, the JBC has allocated \$200,000 General Fund for implementation of this bill. As this bill requires only \$25,000 General Fund for FY 2012-13, the fiscal year-end transfer from the General Fund to the State Education Fund required by H.B. 12-1338 will be \$175,000 higher than anticipated in the budget package.

For FY 2013-14, the budget package allocates all but approximately \$9.0 million of General Fund revenues projected to be available. Pursuant to S.B. 13-236, this \$9.0 million General Fund will be transferred to the Colorado Water Conservation Board (CWCB) Construction Fund. This bill requires a General Fund appropriation of \$704,800 for FY 2013-14 and thus will reduce the transfer to the CWCB Construction Fund by that amount.

Future Fiscal Impact

Depending on decisions made by the Steering Committee and the number of counties that choose to participate, the Department is anticipated to require at least \$1.1 million and up to \$3.0 million General Fund annually in future fiscal years.