

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE RESPONDENT PARENTS’ COUNSEL, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Prime Sponsors: Representative Hamner
Senator Lambert

JBC Analyst: Carolyn Kampman
Phone: 303-866-2061
Date Prepared: April 9, 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 02/24/15.

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 House Judiciary Committee Report (02/24/15) and the House Appropriations Committee Report (03/16/15), which were both adopted by the House on Second Reading, included 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 reduces FY 2015-16 Long Bill appropriations to the Judicial Department by a total of \$618,145, including a reduction of \$603,145 General Fund and a reduction of \$15,000 cash funds. These reductions are based on the assumption that the Department’s staffing will be reduced by 1.1 FTE. The appropriation adjustments are detailed in the following table.

HB15-1149

JBC Staff Analysis

Appropriation for H.B. 15-1149				
Line Item Appropriation	General Fund	Cash Funds	Total Funds	FTE
<u>Courts Administration, Administration and Technology</u>				
General Courts Administration	\$64,211		\$64,211	0.8
<u>Trial Courts</u>				
Trial Court Programs	109,558		109,558	2.3
Court Costs, Jury Costs, and Court-appointed Counsel	<u>4,986,663</u>		<u>4,986,663</u>	
Subtotal	5,160,432	0	5,160,432	3.1
<u>Office of the Respondent Parents' Counsel</u>				
Personal Services	(479,386)		(479,386)	(4.2)
Health, Life, and Dental	(18,790)		(18,790)	
Short-term Disability	(868)		(868)	
S.B. 04-257 Amortization Equalization Disbursement	(17,362)		(17,362)	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	(16,770)		(16,770)	
Operating Expenses	(13,113)		(13,113)	
Case Management System	(215,625)		(215,625)	
Training	(15,000)	(15,000)	(30,000)	
Court-appointed Counsel	<u>(4,986,663)</u>		<u>(4,986,663)</u>	
Subtotal	(5,763,577)	(15,000)	(5,778,577)	(4.2)
Total for Judicial Branch	(\$603,145)	(\$15,000)	(\$618,145)	(1.1)

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2015-16 budget package the \$603,145 reduction in General Fund appropriations that results from the implementation of this bill.