

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING OVERSIGHT OF CHILD AND FAMILY INVESTIGATORS, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Prime Sponsors: Representative Young
Senator Steadman

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Date Prepared: April 8, 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 02/17/15.

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 Appropriations Committee Report (03/06/15), which was adopted by the House on Second Reading, simply adds an appropriation clause to the bill that is consistent with 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 a provision appropriating \$27,580 General Fund to the Judicial Department for FY 2015-16. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.5 FTE. The amendment also adjusts appropriations in the FY 2015-16 Long Bill to shift \$143,919 General Fund from the Office of the Child’s Representative to the Trial Courts. The components of the appropriation are detailed in the following table, along with the adjustments that need to occur in FY 2016-17.

Fiscal Impact of H.B. 15-1153		
Line Item - Purpose	FY 2015-16	FY 2016-17
<u>Courts Administration</u>		
General Courts Administration - 0.5 FTE Temporary staff for transition	\$27,580	\$0
<u>Trial Courts</u>		
Trial Court Programs - Payments for early neutral assessment (ENA) pilots	12,500	25,000
Court Costs, Jury Costs, and Court-appointed Counsel - Payments to court-appointed CFIs	<u>131,419</u>	<u>262,838</u>
Subtotal	171,499	287,838
<u>Office of the Child's Representative</u>		
Court-appointed Counsel - Payments to court-appointed CFIs	(131,419)	(262,838)
Court-appointed Counsel - Payments for ENA pilots	<u>(12,500)</u>	<u>(25,000)</u>
Subtotal	(143,919)	(287,838)
Total General Fund Expenditures	\$27,580	\$0

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 a \$27,580 General Fund appropriation for implementation of this bill.