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Final Fiscal Note

Drafting Number: LLS 23-0323 Date: June 21, 2023
Prime Sponsors: Sen. Gonzales; Gardner Bill Status: Postponed Indefinitely
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Bill Topic: SUNSET COLORADO COMMN ON CRIMINAL AND JUVENILE JUSTICE

Summary of Fiscal Impact:
State Revenue [] TABOR Refund []
State Expenditure [x] Local Government []
State Transfer [] Statutory Public Entity []

Sunset Bill. This bill would have continued the Colorado Commission on Criminal and Juvenile Justice in the Department of Public Safety, which is scheduled to repeal on September 1, 2023. State fiscal impacts under the bill would have included both the continuation of the program's current revenue and expenditures, as well as new expenditures under the bill. The program would have continued through September 1, 2024.

Appropriation Summary: The bill would have required an appropriation of \$73,332 to the Department of Public Safety.

Fiscal Note Status: The fiscal note reflects the reengrossed bill. This bill was postponed indefinitely by the House Judiciary Committee on May 7, 2023; therefore, the impacts identified in this analysis do not take effect.

Table 1
State Fiscal Impacts Under SB 23-158^1

Table with 3 columns: Category, Budget Year FY 2023-24, Out Year FY 2024-25. Rows include Revenue, Expenditures (General Fund, New FTE), and Other Budget Impacts.

Continuing Impacts

Table with 3 columns: Category, Budget Year FY 2023-24, Out Year FY 2024-25. Rows include Revenue, Expenditures (General Fund, Continuing FTE), and Other Budget Impacts.

^1 Table 1 shows the new impacts that would have resulted from changes to the program under the bill, and the continuing impacts from extending the program for one year beyond its current repeal date. The continuing program impacts will end if the bill is not passed and the program is allowed to repeal.

Summary of Legislation

The bill continues the Colorado Commission on Criminal and Juvenile Justice (CCJJ) within the Department of Public Safety (DPS) for one year, from September 1, 2023 to September 1, 2024. The bill also requires the CCJJ to provide translation services for CCJJ meetings; updates the membership of the commission; requires the CCJJ to provide opportunities for the public to provide topics for study; requires the CCJJ to conduct regular meetings to inform commission members of relevant research and for the DPS to assist in the preparation of materials for implementation of policy recommendations; and changes what the CCJJ must study.

Continuing Program Impacts

Based on the department's FY 2022-23 expenditures, the DPS is expected to have expenditures of \$300,730 and 2.0 FTE to administer the CCJJ. In addition, the General Assembly is expected to have expenditures of \$7,548 for legislator per diem and reimbursement expenses for meetings that occur outside of the legislative session. If this bill is enacted, current expenditures will continue for both the DPS and the Legislative Department in FY 2023-24. If this bill is not enacted, the program will end on September 1, 2023, state expenditures will decrease by the amounts shown in Table 1, above.

State Expenditures

The bill increases state expenditures in the DPS by about \$90,000 in FY 2023-24 only, paid from the General Fund and shown in Table 2 below. It also increases workload in the DPS and Governor's Office, as discussed below.

Table 2
Expenditures Under SB 23-153

	FY 2023-24	FY 2024-25
Department of Public Safety		
Personal Services	\$60,312	-
Operating Expenses	\$1,350	-
Capital Outlay Costs	\$6,670	-
Other Language Assistance	\$5,000	-
Centrally Appropriated Costs ¹	\$16,661	-
Total Cost	\$89,993	-
Total FTE	1.0 FTE	-

¹ Centrally appropriated costs are not included in the bill's appropriation.

Department of Public Safety. The DPS requires 1.0 FTE to provide translation services for CCJJ and its subcommittees and task force meetings and to translate the materials issued by the CCJJ. The fiscal note assumes the CCJJ and its subcommittees hold around 95 meetings per year and publish over 5,000 pages of documents. In addition, the department will require \$5,000 to contract with other translators for anyone who requests translation in another language beside Spanish. Finally, the fiscal note assumes that meetings to inform members on research and to consider additional areas of study can be accomplished within the CCJJ current meeting structure and that any increase in workload to prepare materials can be accomplished by the 2.0 FTE already provided to the CCJJ for administrative support.

Governor's Office. Workload to the Governor's Office will increase to provide new appointments to the CCJJ. No change in appropriations is required.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

Effective Date

The bill takes effect July 1, 2023.

State Appropriations

For FY 2023-24, the bill requires an appropriation of \$73,332 from the General Fund to the Department of Public Safety, and 1.0 FTE.

State and Local Government Contacts

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