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HB 18-1287

REVISED FISCAL NOTE

(replaces fiscal note dated April 3, 2018)

Drafting Number: LLS 18-0305 Date: April 30, 2018
Prime Sponsors: Rep. Weissman Bill Status: Senate SVMA
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Bill Topic: REAUTHORIZE COMMISSION ON CRIMINAL AND JUVENILE JUSTICE

- Summary of Fiscal Impact: State Revenue, State Expenditure, State Transfer, TABOR Refund, Local Government (minimal), Statutory Public Entity

This bill extends the repeal of the Colorado Commission on Criminal and Juvenile Justice from July 1, 2018, to July 1, 2028. The bill increases state expenditures through the repeal date.

Appropriation Summary: For FY 2018-19, the Department of Public Safety requires an appropriation of \$220,076 and 2.5 FTE.

Fiscal Note Status: The revised fiscal note reflects the reengrossed bill.

Table 1 State Fiscal Impacts Under HB 18-1287

Table with 4 columns: Expenditures, Fund Type, FY 2018-19, FY 2019-20. Rows include General Fund, Centrally Appropriated, Total, and Total FTE.

Summary of Legislation

This bill extends the repeal of the Colorado Commission on Criminal and Juvenile Justice (CCJJ) from July 1, 2018, to July 1, 2028.

Background

The CCJJ is a 27-member commission established in 2007, staffed by the Division of Criminal Justice (DCJ) in the Department of Public Safety (DPS), and comprised of experts in criminal justice, corrections, mental health, drug abuse, victims' rights, higher education, juvenile justice, local government, and other pertinent disciplines to engage in an evidence-based analysis of the criminal justice system in Colorado and annually report to the Governor, the General Assembly, and the Chief Justice of the Colorado Supreme Court.

State Expenditures

By continuing the CCJJ, DPS will have General Fund expenditures of \$220,076 and 2.5 FTE and DOC will have General Fund expenditure of \$56,160 beginning in FY 2018-19 and each year thereafter, as shown in Table 2 and explained below.

**Table 2
 Expenditures Under HB 18-1287**

	FY 2018-19	FY 2019-20
Department of Public Safety		
Personal Services	\$126,882	\$126,882
Operating Expenses and Capital Outlay Costs	2,375	2,375
Contract Facilitator	88,000	88,000
Member Travel	2,819	2,819
Centrally Appropriated Costs*	33,358	33,358
Data Support from DOC	56,160	56,160
FTE – Personal Services	2.5 FTE	2.5 FTE
Total Cost	\$309,594	\$309,594
Total FTE	2.5 FTE	2.5 FTE

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

Assumptions. The fiscal note assumes that the CCJJ can continue to operate using current expenditure levels for the foreseeable future.

Department of Public Safety. The CCJJ is staffed by the Office of Research and Statistics within the DCJ. Staff analysts, 2.5 FTE, from that office provide research to the commission on each matter it studies, with the assistance of research staff in the DOC. A contract facilitator is used to identify and prioritize study issues, manage working groups, and run meetings. Finally, the department requires travel costs for staff and members to attend meeting of the commission, working groups, and task forces. The total annual cost for these services is \$220,076.

Department of Corrections. The DOC provides assistance to the CCJJ in the form of data collection, research, analysis, and publication of findings and reports. Since 2007 when the commission was established, the department has budgeted \$56,160 each year for a contractor to provide these services. This amount was included in the department's annual budget request for FY 2018-19 and therefore does not require an appropriation.

Other state agencies. A number of individuals from state agencies, including those in the Judicial Department and the General Assembly, serve on the CCJJ. The cost of their participation is expected to be minimal and accomplished within existing appropriations.

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 estimated to be \$33,358 in FY 2018-19 and \$33,358 in FY 2019-20.

Local Government

Several members of the CCJJ are employed by local governments and the cost to those entities for attending meetings and participating in the work of the commission is expected to be minimal.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2018-19, the bill requires and includes a General Fund appropriation of \$220,076 and an allocation of 2.5 FTE to the Department of Public Safety.

State and Local Government Contacts

Corrections	Counties	District Attorneys
Higher Education	Human Services	Judicial
Law	Legislative Council	Municipalities
Public Defender	Public Safety	Sheriffs