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Fiscal Note

Drafting Number: LLS 22-0739 Date: January 26, 2022
Prime Sponsors: Rep. Daugherty; Gonzales-Gutierrez Sen. Gonzales Bill Status: House Judiciary Fiscal Analyst: Matt Bishop | 303-866-4796 Matt.Bishop@state.co.us

Bill Topic: YOUTH DELINQUENCY PREVENTION AND INTERVENTION GRANTS

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

The bill creates a two-year pilot grant program for collaborative projects aimed at reducing violence, crime, and delinquency among youth. It increases state expenditures in FY 2022-23 and FY 2023-24 only.

Appropriation Summary: For FY 2022-23, the bill requires an appropriation of \$2,100,000 to the Department of Public Safety.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under HB 22-1003

Table with 4 columns: Category, Budget Year FY 2022-23, Out Year FY 2023-24, and sub-categories like Revenue, Expenditures, Transfers, and Other Budget Impacts.

Summary of Legislation

The bill creates the Delinquency Prevention and Young Offender Intervention Pilot Grant Program in the Division of Criminal Justice in the Department of Public Safety (DPS). The program awards two-year grants to local governments, American Indian tribes, school districts, charter schools, or nonprofit organizations for collaborative projects to reduce violence, crime, and delinquency among youth. The Juvenile Justice and Delinquency Prevention Council serves as the advisory board to the program and must advise the division on the program’s structure, review grant applications, and review reports submitted by grant recipients. The bill specifies minimum parameters for grant applications and reporting requirements.

The bill requires a General Fund appropriation of \$2.1 million to the pilot program for both FY 2022-23 and FY 2023-24. The Division of Criminal Justice must submit annual pilot program reporting to the state legislature by June 30 of 2023 and 2024. As part of its 2024 SMART Act hearing, DPS must include a summary of the program and a recommendation about whether to continue and expand the program. The program repeals July 31, 2024.

State Expenditures

The bill increases state expenditures in the Department of Public Safety by \$2.1 million in each of FY 2022-23 and FY 2023-24 from the General Fund. Expenditures are shown in Table 2 and detailed below.

**Table 2
Expenditures Under HB 22-1003**

	FY 2022-23	FY 2023-24
Department of Public Safety		
Personal Services	\$121,735	\$132,802
Operating Expenses	\$2,700	\$2,700
Capital Outlay Costs	\$12,400	-
Grant Awards	\$1,963,165	\$1,964,498
Centrally Appropriated Costs ¹	\$44,549	\$47,393
FTE – Personal Services	1.8 FTE	2.0 FTE
Total Cost	\$2,144,549	\$2,147,393
Total FTE	1.8 FTE	2.0 FTE

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

Department of Public Safety. DPS requires new staff beginning FY 2022-23 to administer and promote the program, review applications, provide financial technical assistance, review reports from grant recipients, provide grant compliance monitoring, and prepare reports. Personal services in FY 2022-23 are prorated to account for the General Fund pay date shift, and standard operating and capital outlay costs are included. The remaining funding will be disbursed as grant awards.

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 beginning in FY 2022-23. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by \$315,000 in each of FY 2022-23 and FY 2023-24, which will decrease the amount of General Fund available for other purposes.

Local Government and School Districts

To the extent that local governments or school districts apply for and receive grant awards through the program, their expenditures and revenue will increase.

Effective Date

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

State Appropriations

For FY 2022-23, the bill requires a General Fund appropriation of \$2,100,000 to the Department of Public Safety, and 1.8 FTE.

State and Local Government Contacts

Counties	Information Technology	Legislative Council Staff
Municipalities	Public Safety	