



Legislative  
Council Staff

*Nonpartisan Services for Colorado's Legislature*

**FISCAL NOTE**

<b>Drafting Number:</b>	LLS 18-0305	<b>Date:</b>	April 3, 2018
<b>Prime Sponsors:</b>	Rep. Weissman	<b>Bill Status:</b>	House Judiciary
		<b>Fiscal Analyst:</b>	Jessika Shipley   303-866-3528 Jessika.Shipley@state.co.us

**Bill Topic:** REAUTHORIZE COMMISSION CRIMINAL & JUVENILE JUSTICE

**Summary of Fiscal Impact:**

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government ( <i>minimal</i> )
<input type="checkbox"/> State Transfer	<input type="checkbox"/> 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, and the Department of Corrections requires an appropriation of \$56,160.

**Fiscal Note Status:** The fiscal note reflects the introduced bill, which was recommended by the Sentencing in the Criminal Justice System Interim Study Committee.

**Table 1**  
**State Fiscal Impacts Under HB 18-1287**

		FY 2018-19	FY 2019-20
<b>Expenditures</b>	General Fund	\$276,236	\$276,236
	Centrally Appropriated	58,447	58,447
	<b>Total</b>	<b>\$334,683</b>	<b>\$334,683</b>
	<b>Total FTE</b>	<b>2.5 FTE</b>	<b>2.5 FTE</b>

**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**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>
<b>Department of Public Safety</b>		
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*	58,447	58,447
Data Support from DOC	56,160	56,160
FTE – Personal Services	2.5 FTE	2.5 FTE
<b>Total Cost</b>	<b>\$334,683</b>	<b>\$334,683</b>
<b>Total FTE</b>	<b>2.5 FTE</b>	<b>2.5 FTE</b>

\* 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.

**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 \$58,447 in FY 2018-19 and \$58,447 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 Department of Public Safety requires a General Fund appropriation of \$220,076 and an allocation of 2.5 FTE, and the Department of Corrections requires a General Fund appropriation of \$56,160.

## State and Local Government Contacts

Corrections  
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Counties  
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Legislature  
Public Safety

District Attorneys  
Judicial  
Municipalities  
Sheriffs