



**Colorado
Legislative
Council
Staff**

Bill 9

FISCAL NOTE

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 18-0305
Prime Sponsor(s):

Date: October 31, 2017
Bill Status: Sentencing in the Criminal Justice System Interim Study Committee Bill Request

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BILL TOPIC: REAUTHORIZE COMMISSION ON CRIMINAL & JUVENILE JUSTICE

Fiscal Impact Summary	FY 2018-2019	FY 2019-2020
State Revenue		
State Expenditures	\$334,683	\$334,683
General Fund	276,236	276,236
Centrally Appropriated Costs	58,447	58,447
FTE Position Change	2.5 FTE	2.5 FTE
Appropriation Required: \$220,076 - Department of Public Safety (FY 2018-19) and \$56,160 - Department of Corrections (FY 2018-19).		
Future Year Impacts: Ongoing workload and expenditure increases.		

Summary of Legislation

This bill, *requested by the Sentencing in the Criminal Justice System Interim Study Committee*, 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 1 and explained below.

Table 1. State General Fund Expenditures Under Bill 9		
Cost Components	FY 2018-19	FY 2019-20
Personal Services	\$126,882	\$126,882
FTE	2.5	2.5
Operating Expenses	2,375	2,375
CCJJ Facilitator (contract)	88,000	88,000
Member Travel	2,819	2,819
Centrally Appropriated Costs*	58,447	58,447
Data Support (DOC)	56,160	56,160
TOTAL	\$334,683	\$334,683

* 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. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Table 2. Centrally Appropriated Costs Under Bill 9		
Cost Components	FY 2018-19	FY 2019-20
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$21,989	\$21,989
Supplemental Employee Retirement Payments	11,369	11,369
Indirect Costs	25,089	25,089
TOTAL	\$58,447	\$58,447

Local Government Impact

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 will require a General Fund appropriation of \$220,076 at 2.5 FTE and the Department of Corrections will require a General Fund appropriation of \$56,160.

State and Local Government Contacts

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

