



**Colorado  
Legislative  
Council  
Staff**

**Bill 12**

**FISCAL NOTE**

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

**Drafting Number:** LLS 18-0254  
**Prime Sponsor(s):**

**Date:** October 18, 2017  
**Bill Status:** County Courthouse and County Jail  
Funding and Overcrowding  
Solutions Interim Study Committee  
Bill Request

**Fiscal Analyst:** Jessika Shipley (303-866-3528)

**BILL TOPIC:** ADD MEMBER TO STATE BOARD OF PAROLE

Fiscal Impact Summary	FY 2018-2019	FY 2019-2020
<b>State Revenue</b>		
<b>State Expenditures</b>	<b>\$358,432</b>	<b>\$273,578</b>
General Fund	324,766	236,553
Centrally Appropriated Costs	33,666	37,025
<b>FTE Position Change</b>	1.8 FTE	2.0 FTE
<b>Appropriation Required:</b> \$324,766 - Department of Corrections (FY 2018-19).		
<b>Future Year Impacts:</b> Ongoing state workload and expenditure increases.		

**Summary of Legislation**

This bill, requested by the *County Courthouse and County Jail Funding and Overcrowding Solutions Interim Study Committee*, increases the number of members of the Colorado State Board of Parole from seven to nine.

**State Expenditures**

*The bill will increase General Fund expenditures in the Department of Corrections (DOC) by \$324,766 and 1.8 FTE in FY 2018-19 and \$236,533 and 2.0 FTE in FY 2019-20 as shown in Table 1 and explained in more detail in the section below.*

<b>Table 1. Expenditures Under LLS No. 18-0254</b>		
<b>Cost Components</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Personal Services	\$206,678	\$225,467
FTE	1.8	2.0
Operating Expenses and Capital Outlay Costs	37,268	11,086
Legal Services	80,820	0
Centrally Appropriated Costs*	33,666	37,025
<b>TOTAL</b>	<b>\$358,432</b>	<b>\$273,578</b>

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

The costs of adding two new members to the existing parole board include standard personal services, operating expenses, and capital outlay, but also drug testing, leased vehicles for traveling around the state, and software licenses. Additionally, start-up costs will be required for modifying leased office space and special equipment for the mobile nature of a board member's duties. Finally, the Governor's Office of Information Technology (OIT) will require 100 computer programming hours (at \$103 per hour) to modify parole board programs to accommodate two new members.

It is expected that two additional members of the parole board will be able to help the board address any backlog in caseload and, potentially, parole offenders at a higher rate; however it is impossible to estimate how many more offenders will be paroled as a direct result of this bill. Any change in the DOC prison population will be addressed through the annual budget process.

**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.

<b>Table 2. Centrally Appropriated Costs Under LLS No. 18-0254</b>		
<b>Cost Components</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$15,146	\$16,822
Supplemental Employee Retirement Payments	18,520	20,203
<b>TOTAL</b>	<b>\$33,666</b>	<b>\$37,025</b>

**Effective Date**

The bill takes effect July 1, 2018.

**State Appropriations**

For FY 2018-19, DOC requires a General Fund appropriation of \$324,766, \$10,300 of which will be reappropriated to OIT.

**State and Local Government Contacts**

Corrections

Governor

Information Technology