



**Colorado
Legislative
Council
Staff**

Bill 8

FISCAL NOTE

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

Drafting Number: LLS 18-0250
Prime Sponsor(s):

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

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BILL TOPIC: ENCOURAGE CRIMINAL JUSTICE COORDINATION COUNCILS

Fiscal Impact Summary	FY 2018-2019	FY 2019-2020
State Revenue		
State Expenditures*	<u>At least \$41,789</u>	<u>At least \$45,547</u>
General Fund	at least \$32,727	at least \$34,766
Centrally Appropriated Costs	\$9,062	\$10,781
FTE Position Change	0.4 FTE	0.5 FTE
Appropriation Required*: \$32,727 - Department of Public Safety (FY 2018-19).		
Future Year Impacts: Ongoing workload and expenditure increases.		

* General Fund appropriations are required to fund the grant program and its administration. Expenditures will be paid from the new cash fund created by the bill. This amount does not include funding to be distributed to local councils.

Summary of Legislation

Requested by the County Courthouse and County Jail Funding and Overcrowding Solutions Interim Study Committee, this bill allows authorized parties to form a criminal justice coordination council in each county or judicial district. A council may establish by-laws for its operations and study any opportunity to improve the local provision of criminal justice services. Where possible, a council is directed to determine and pursue measurable outcomes. Representatives from various state agencies and local governments are designated for each council and, where permissible by law and approved by leadership, authorized to contribute resources to each local council.

Grant program. The bill creates, in the Division of Criminal Justice (DCJ) of the Department of Public Safety (DPS), a coordinating council grant program in order to provide funding to local councils. The funding for the program is subject to available appropriations and shall be paid from the newly created Criminal Justice Coordination Council Grant Program Fund. DPS is required to promulgate rules or policies for the grant program, at a minimum specifying the time frames and procedure for issuing applications and distributing grant funds. The DCJ may award an eligible council more than one grant if it finds the council is making meaningful progress towards its objectives.

Grant funds and reporting. An eligible council may use its grant funds to obtain technical assistance, including but not limited to facilitators and data collection, and to inform its activities and goals. A council receiving funding is required to establish measurable goals and to provide a report to the DCJ each January 1, beginning in 2019, that describes its work over the preceding calendar year. The DCJ must submit a summary of the reports to the Judiciary Committees of the General Assembly.

Background and Assumptions

There are 22 Judicial Districts and 64 counties in Colorado. As of this writing, the exact number of local councils that will be formed because of this bill is unknown. Currently there are county criminal justice planning councils in Adams, Arapahoe, Boulder, Denver, Douglas, Jefferson, Larimer and Mesa counties, and current law does not prohibit these councils from forming. These local councils are currently funded by their respective counties and are expected to request additional grant funds. The fiscal note assumes that, because significant local resources are still required to develop and operate a local council, up to five additional councils may be formalized or developed for purposes of receiving grant funding provided by this bill.

State Expenditures

This bill increases state General Fund expenditures by at least \$41,789 and 0.4 FTE in FY 2018-19 and at least \$45,547 and 0.5 FTE in FY 2019-20 and future years. Costs are summarized in Table 1 and described below.

Table 1. Expenditures Under Bill 8		
Cost Components	FY 2018-19	FY 2019-20
Personal Services	\$20,229	\$26,971
FTE	0.4 FTE	0.5 FTE
Operating Expenses and Capital Outlay Costs	5,178	475
Travel	2,320	2,320
Computer Software	5,000	5,000
Grant Funding	TBD	TBD
Centrally Appropriated Costs*	9,062	10,781
TOTAL	at least \$41,789	at least \$45,547

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

Department of Public Safety. Costs assume a 0.5 FTE Grants Specialist III to develop the application materials and administer the grant program. First year costs include capital outlay and assume a start date of September 1, 2017, and the General Fund pay date shift. Ongoing standard operating costs are assumed. Travel costs assume a minimum of 500 vehicle miles traveled and up to 13 site visits (\$100 per hotel night and \$60 per diem). Computer software costs are \$5,000 per year for programming and administration of grant management software.

Grant funding. No funds are shown for providing grants as this is dependent on how much the General Assembly wishes to appropriate for this purpose and the amount and scope of funding to be provided to each council. As of this writing, not enough information is available from which to draw an estimate; this fiscal note assumes that grant funding will be the largest cost component of the bill. In addition, it should also be noted that if more than 13 councils request funding on an ongoing basis, additional staff may be required. The fiscal note assumes that should this occur, the department will request additional funds through the annual budget process in a future fiscal year.

Other state agencies. The bill authorizes, but does not require, each local council to include representatives from trial courts, probation departments, the State Court Administrator's Office, the Division of Youth Services in the Department of Human Services, and the Office of the State Public Defender, and for each of these entities to contribute resources to a local council. This analysis assumes that representatives from these agencies will contribute workload and time resources only, and that any fiscal contributions will be requested through the annual budget process. The amount of workload increase will depend on the frequency of meetings and objectives of each local council that representatives of these state agencies choose to participate in.

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 8		
Cost Components	FY 2018-19	FY 2019-20
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$3,518	\$4,401
Supplemental Employee Retirement Payments	1,813	2,417
Indirect Costs	3,731	3,963
TOTAL	\$9,062	\$10,781

Local Government Impact

Among the local government representatives that may form a council are representatives from the district attorney's office, county sheriff, board of county commissioners, city council, county departments of social services, and local community corrections program boards. Depending on which new local governments chose to participate, workload, travel costs, and other resources may be contributed to the local council. In addition, this analysis assumes that the local council will require a local government to accept grant funds and process expenditures, which will increase local revenue and expenditures accordingly. These amounts have not been identified as of this writing.

To the extent that existing councils apply for and receive grant funding, revenue and expenditures may increase for Adams, Arapahoe, Boulder, Denver, Douglas, Jefferson, Larimer and Mesa counties. The impact to any particular county depends on the availability of grant funding and has not been estimated.

Effective Date

The bill takes effect August 8, 2018, if the General Assembly adjourns on May 09, 2018, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2018-19, the bill requires an appropriation of \$32,727 General Fund to the DCJ in the Department of Public Safety and a similar amount of cash spending authority from the new Criminal Justice Coordination Council Grant Program Fund created by the bill. The DCJ also requires an allocation of 0.4 FTE.

State and Local Government Contacts

Corrections	Counties	District Attorneys
Human Services	Information Technology	Judicial
Local Affairs	Public Safety	Sheriffs