

**STATE  
FISCAL IMPACT**

<b>Drafting Number:</b> LLS 14-0215	<b>Date:</b> January 13, 2014
<b>Prime Sponsor(s):</b> Rep. Lee	<b>Bill Status:</b> House Judiciary
Sen. Ulibarri	<b>Fiscal Analyst:</b> Kerry White (303-866-3469)

**SHORT TITLE:** SOCIAL WORKERS FOR JUVENILES

Fiscal Impact Summary*	FY 2014-2015	FY 2015-2016
<b>State Revenue</b>		
<b>State Expenditures</b>	<b>\$850,143</b>	<b>\$796,276</b>
General Fund	693,599	634,763
Centrally Appropriated Costs**	156,544	161,513
<b>FTE Position Change</b>	12.0	12.0
<b>Appropriation Required: \$693,599 - Office of State Public Defender (FY 2014-15)</b>		

\* This summary shows changes from current law under the bill for each fiscal year.

\*\* These costs are not included in the bill's appropriation. See the State Expenditures section for more information.

**Summary of Legislation**

**Recommended by the Juvenile Defense Attorney Interim Committee**, this bill allows the Office of the State Public Defender to hire social workers to assist in juvenile defense cases. Any reports prepared by a social worker and submitted to the court are to be considered as evidence in the disposition of the juvenile's case.

**State Expenditures**

This bill will increase state General Fund expenditures for the Office of the State Public Defender in the Judicial Department by \$850,143 and 12.0 FTE in FY 2014-15 and by \$796,276 and 12.0 FTE in FY 2015-16. Table 1 and the discussion that follows describe the costs of the bill.

Cost Components	FY 2014-15	FY 2015-16
Personal Services	\$616,139	\$616,139
FTE	12.0	12.0
Operating Expenses and Capital Outlay Costs	77,460	18,624
Centrally Appropriated Costs*	156,544	161,513
<b>TOTAL</b>	<b>\$850,143</b>	<b>\$796,276</b>

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

**Assumptions.** The fiscal note assumes that a social worker will be hired and assigned to each of the state's eight detention centers (Adams, Gilliam, Marvin W. Foote, Mount View, Platte Valley, Grand Mesa, Pueblo and Spring Creek Youth Centers) and that four additional social workers will be required to travel to remote parts of the state. Costs are based on hiring social workers on June 1, 2013.

**Office of the State Public Defender.** Personal services costs are based on a monthly salary of \$3,384 for each of the 12.0 FTE social workers. Standard operating costs of \$950 and one-time capital outlay costs of \$4,703 are included for 8.0 FTE that will be located near a detention center. For the 4.0 FTE social workers that will be designated as high travel employees, operating and mileage costs are \$2,756 and one-time capital outlay costs for a mobile office set up are \$5,303.

**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. Leased space for 3.0 FTE are included for locations where existing office space is at capacity.

<b>Table 2. Centrally Appropriated Costs Under HB14-1023*</b>		
<b>Cost Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$87,531	\$87,531
Supplemental Employee Retirement Payments	42,787	47,756
Leased Space for 3.0 FTE	26,226	26,226
<b>TOTAL</b>	<b>\$156,544</b>	<b>\$161,513</b>

\*More information is available at: <http://colorado.gov/fiscalnotes>

### **Effective Date**

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

### **State Appropriations**

For FY 2014-15, the Office of the State Public Defender in the Judicial Department requires an appropriation of \$693,599 General Fund and an allocation of 12.0 FTE.

### **State and Local Government Contacts**

Judicial