

Colorado Legislative Council Staff Fiscal Note

**FINAL
FISCAL NOTE**

Drafting Number: LLS 14-0215	Date: June 17, 2014
Prime Sponsor(s): Rep. Lee	Bill Status: Signed into Law
Sen. Ulibarri	Fiscal Analyst: Kerry White (303-866-3469)

SHORT TITLE: SOCIAL WORKERS FOR JUVENILES

Fiscal Impact Summary*	FY 2014-2015	FY 2015-2016
State Revenue		
State Expenditures	\$569,088	\$534,776
General Fund	455,983	418,359
Centrally Appropriated Costs**	113,105	116,417
FTE Position Change	8.0 FTE	8.0 FTE
Appropriation Required: \$455,983 - Office of State Public Defender (FY 2014-15)		

* 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 requires the Office of the State Public Defender to hire social workers to assist in juvenile defense cases.

State Expenditures

This bill will increase state General Fund expenditures for the Office of the State Public Defender in the Judicial Department by \$569,088 and 8.0 FTE in FY 2014-15 and by \$534,776 and 8.0 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	\$410,759	\$410,759
FTE	8.0	8.0
Operating Expenses and Capital Outlay Costs	45,224	7,600
Centrally Appropriated Costs*	113,105	116,417
TOTAL	\$569,088	\$534,776

* 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). Costs are based on hiring social workers on June 1, 2014.

Office of the State Public Defender. Personal services costs are based on a monthly salary of \$3,834 for each of the 8.0 FTE social workers. Standard operating costs of \$950 and one-time capital outlay costs of \$4,703 per FTE are also included.

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.

Table 2. Centrally Appropriated Costs Under HB14-1023*		
Cost Components	FY 2014-15	FY 2015-16
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$58,354	\$58,354
Supplemental Employee Retirement Payments	28,525	31,837
Leased Space for 3.0 FTE	26,226	26,226
TOTAL	\$113,105	\$116,417

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

Effective Date

The bill was signed into law by the Governor and took effect on May 14, 2014.

State Appropriations

For FY 2014-15, the Office of the State Public Defender in the Judicial Department is appropriated \$455,983 General Fund and allocated 8.0 FTE.

State and Local Government Contacts

Judicial