

  
*Colorado Legislative Council Staff Fiscal Note*  
**STATE**  
**FISCAL IMPACT**

**Drafting Number:** LLS 11-0964

**Date:** April 5, 2011

**Prime Sponsor(s):** Sen. Hodge

**Bill Status:** Senate Appropriations

**Fiscal Analyst:** Bill Zepernick (303-866-4777)

**TITLE:** CONCERNING A REDUCTION TO THE JUVENILE DETENTION BED CAP, AND MAKING AN APPROPRIATION IN CONNECTION THEREWITH.

Fiscal Impact Summary	FY 2011-2012	FY 2012-2013
<b>State Revenue</b>		
<b>State Expenditures</b>		
General Fund	(\$986,568)	(\$1,087,000)
<b>FTE Position Change</b>	(8.3 FTE)	(10.0 FTE)
<b>Effective Date:</b> Upon signature of the Governor, or upon becoming law without his signature.		
<b>Appropriation Summary for FY 2011-2012:</b> See State Appropriations section.		
<b>Local Government Impact:</b> None.		

**Summary of Legislation**

The bill reduces the juvenile detention bed cap for the Division of Youth Corrections in the Department of Human Services (DHS) from 479 beds to 422 beds beginning in FY 2011-12.

**Background**

Detention facilities hold youth while awaiting a hearing. Judges can also sentence adjudicated youth to a period of up to 45 days in a detention facility. The juvenile detention bed cap is allocated among facilities throughout the state. Local jurisdictions have discretion about when to place a youth into detention, but must balance the decision to place a youth in a detention facility with the limited number of beds available in facilities.

A cap on juvenile detention beds of 479 was first imposed in FY 2003-04. In the last several years, due to declines in the number of youth arrested and increases in the use of community-based alternatives, the use of secure detention beds has significantly declined. During FY 2009-10 the average daily detention population was 363.4. As of January 2011, the year-to-date average daily population for FY 2010-11 was 343.9.

**State Expenditures**

The bill reduces General Fund costs in the DHS by \$986,568 and 8.3 FTE in FY 2011-12 and \$1,087,000 and 10.0 FTE in FY 2012-13. Table 1 and the discussion below provide an overview of these cost savings.

<b>Table 1. Expenditures Under SB 11-217</b>		
<b>Cost Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Personal Services	(\$394,237)	(\$473,086)
FTE	(8.3)	(10.0)
Operating Expenses	(7,917)	(9,500)
Video Conferencing	20,000	0
Contract Placements	(604,414)	(604,414)
<b>TOTAL</b>	<b>(\$986,568)</b>	<b>(\$1,087,000)</b>

Bed closures would be distributed throughout the state and are anticipated to include the elimination of 14 contract placements and 43 state-operated beds. Although sections of detention facilities would be closed at several facilities, no state-operated facility is expected to be closed entirely in the scenario used to develop this fiscal estimate. Also, to offset travel costs, video conferencing equipment is required in several detention facilities.

**Expenditures Not Included**

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are usually addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills. However, this bill includes an appropriation for these centrally appropriated costs, as summarized in Table 2.

<b>Table 2. Expenditures Not Included Under SB 11-217*</b>		
<b>Cost Components</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	(\$66,437)	(\$80,043)
Supplemental Employee Retirement Payments	(19,909)	(23,890)
Shift Differential	(5,914)	(7,096)
<b>TOTAL</b>	<b>(\$92,260)</b>	<b>(\$111,029)</b>

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

**State Appropriations**

The bill requires and includes a reduction in General Fund appropriations to the DHS of \$986,568 and a reduction of 8.3 FTE in FY 2011-12 for the Division of Youth Corrections.

The bill also includes a reduction in General Fund appropriations to the DHS of \$92,260 for centrally appropriated costs in the executive director's office.

**Departments Contacted**

Human Services

Joint Budget Committee