



**TABOR Impact**

This bill increases state revenue from fees, which will increase the amount required to be refunded under TABOR. TABOR refunds are paid from the General Fund.

**State Expenditures**

The bill increases costs in the DHS for staff to respond to information requests concerning incidents in DYC facilities. These costs, paid from the General Fund, are listed in Table 1.

**Staffing costs.** Each year there are approximately 6,000 to 7,000 incidents in DYC facilities. While the exact number of future requests for information on these incidents is unknown, the workload to receive requests, redact information, conduct analysis, and create reports concerning incidents in DYC facilities is assumed to require an additional 0.3 FTE. Costs for this staff, as well as standard operating costs, are summarized in Table 1. It is assumed that this staff will begin on July 1, 2015, and costs are prorated in the first year to account for the General Fund paydate shift.

<b>Table 1. Expenditures Under HB 15-1131</b>		
<b>Cost Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Personal Services	\$14,119	\$15,403
FTE	0.3 FTE	0.3 FTE
Operating Expenses	285	285
Centrally Appropriated Costs*	3,500	3,726
<b>TOTAL</b>	<b>\$17,904</b>	<b>\$19,414</b>

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

**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 HB 15-1131*</b>		
<b>Cost Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$2,406	\$2,408
Supplemental Employee Retirement Payments	1,094	1,318
<b>TOTAL</b>	<b>\$3,500</b>	<b>\$3,726</b>

\*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 8, 2015.

**State Appropriations**

For FY 2015-16, the bill requires a General Fund appropriation to the Department of Human Services of \$14,404 and an allocation of 0.3 FTE.

**State and Local Government Contacts**

Human Services

Corrections

Judicial