

**STATE
FISCAL IMPACT**

Drafting Number: LLS 15-0627 **Date:** February 12, 2015
Prime Sponsor(s): Rep. Esgar; Lee **Bill Status:** House Judiciary
 Sen. Lambert **Fiscal Analyst:** Bill Zepernick (303-866-4777)

BILL TOPIC: RELEASE CRITICAL INCIDENT INFORMATION JUVENILE

Fiscal Impact Summary*	FY 2015-2016	FY 2016-2017
State Revenue		
State Expenditures	\$17,904	\$19,414
General Fund	14,404	15,688
Centrally Appropriated Costs**	3,500	3,726
FTE Position Change	0.3 FTE	0.3 FTE
Appropriation Required: \$14,404 - Department of Human Services (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

The bill requires the Department of Human Services (DHS), the Division of Youth Corrections (DYC), and any other agency with relevant information to release, upon request, certain information about incidents occurring in DYC facilities. Requests may concern information about specific incidents or aggregate information about multiple events over a given period of time. The DHS must redact any personally identifying information in these reports. Information that must be released includes:

- the type of incident or a summary of the types of incidents that occurred;
- a summary of whether the number and types of incidents are increasing or decreasing in frequency and severity;
- on average, how many of the youths involved in such incidents are repeat offenders and the average length of detainment; and
- a summary of responses to incidents by the facility involved.

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.

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

* 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.

Table 2. Centrally Appropriated Costs Under HB 15-1131*		
Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$2,406	\$2,408
Supplemental Employee Retirement Payments	1,094	1,318
TOTAL	\$3,500	\$3,726

*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 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