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FISCAL NOTE

Drafting Number:	LLS 19-0679	**Date:**	March 6, 2019
Prime Sponsors:	Sen. Rodriguez	**Bill Status:**	Senate Judiciary
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Bill Topic:	INCREASE PAROLE BOARD MEMBERSHIP

Summary of Fiscal Impact:	☐ State Revenue	☐ TABOR Refund
	☒ State Expenditure	☐ Local Government
	☐ State Transfer	☐ Statutory Public Entity
	This bill increases the number of State Parole Board members from seven to nine, which increases state expenditures beginning in FY 2019-20 on an ongoing basis.	
Appropriation Summary:	For FY 2019-20, this bill requires an appropriation of $338,774 to the Department of Corrections.	
Fiscal Note Status:	This fiscal note reflects the introduced bill.	

Table 1
State Fiscal Impacts Under SB 19-165

		FY 2019-20	FY 2020-21
Revenue		-	-
Expenditures	General Fund	$338,774	$235,114
	Centrally Appropriated	$35,915	$39,513
	Total	**$374,689**	**$274,627**
	Total FTE	**1.8 FTE**	**2.0 FTE**
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

This bill increases the number of State Parole Board members from seven to nine and requires the new members to have experience in a relevant field. The Governor is required to appoint the new parole board members, one to a term of two years and the other to a term of three years. Following the completion of these initial terms, future appointments will be for three year terms.

Background

Under current law, the Parole Board must include multi-disciplinary representation. This includes two members having law enforcement experience, one member having offender supervision experience such as parole, probation, or community corrections experience, and the remaining four having experience in a relevant field.

State Expenditures

This bill increases General Fund expenditures in the Department of Corrections by $374,689 and 1.8 FTE in FY 2019-20, and $274,627 and 2.0 FTE in FY 2020-21 and subsequent years. These expenditures are shown in Table 2 and described below.

Table 2
Expenditures Under SB 19-165

	FY 2019-20	FY 2020-21
Department of Corrections		
Personal Services	$213,368	$232,764
Operating Expenses and Capital Outlay	$14,230	$2,350
Video Conferencing and Recording Equipment	$15,240	-
Office Renovation	$90,000	-
Computer Programming	$5,936	-
Centrally Appropriated Costs*	$35,915	$39,513
Total Cost	**$374,689**	**$274,627**
Total FTE	**1.8 FTE**	**2.0 FTE**

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

Department of Corrections. Ongoing personal services expenditures are needed in the amount of $232,764 for the two additional parole board members. These costs are prorated in FY 2019-20 for the General Fund paydate shift. Standard operating and capital outlay costs are included as well as funds for video conferencing and recording equipment to conduct remote parole hearings and for office renovations in the building in which the parole board leases office space. Lastly, funds are needed for 56 hours of computer programing at $106 per hour to program the parole board computation system that is currently programmed for seven members to nine members. These funds are reappropriated to the Office of Information Technology.

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. These costs, which include employee insurance and supplemental employee retirement payments, are estimated to be $35,915 in FY 2019-20 and $39,513 in FY 2020-21.

Effective Date

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

State Appropriations

For FY 2019-20, this bill requires a General Fund appropriation of $338,774 and an allocation of 1.8 FTE to the Department of Corrections. Of this, $5,936 is reappropriated to the Office of Information Technology.

State and Local Government Contacts

Corrections   Information Technology