

**STATE  
FISCAL IMPACT**

**Drafting Number:** LLS 13-0591

**Date:** February 4, 2013

**Prime Sponsor(s):** Rep. Pettersen  
Sen. Newell

**Bill Status:** House Judiciary

**Fiscal Analyst:** Kerry White (303-866-3469)

**TITLE:** CONCERNING CREATING THE EVIDENCE-BASED PRACTICES IMPLEMENTATION FOR CAPACITY RESOURCE CENTER.

| <b>Fiscal Impact Summary</b>   | <b>FY 2013-2014</b>                               | <b>FY 2014-2015</b> |
|--|---|---------------------|
| <b>State Revenue</b><br>Cash Funds<br>EPIC Fund  | Potential increase.<br>See State Revenue Section. |                     |
| <b>State Expenditures</b><br>General Fund*<br>Federal Funds  | \$607,113<br>223,402                              | \$891,843           |
| <b>FTE Position Change</b>   | 8.3 FTE   | 9.0 FTE             |
| <b>Effective Date:</b> August 7, 2013, if the General Assembly adjourns on May 8, 2013, as scheduled, and no referendum petition is filed. |   |                     |
| <b>Appropriation Summary for FY 2013-2014:</b> See State Appropriations section.   |   |                     |
| <b>Local Government Impact:</b> None.  |   |                     |

*\* If gifts, grants, and donations are received and credited to the EPIC Fund, a portion of the General Fund expenditure could be replaced with cash funds.*

**Summary of Legislation**

This bill codifies the existing Evidence-Based Practices Implementation for Capacity (EPIC) Resource Center in the Department of Public Safety (DPS). The EPIC Center was developed in 2009 as an initiative of the Colorado Commission on Criminal and Juvenile Justice. It is funded with federal Justice Assistance Grant funds, set to expire on September 30, 2013. Staff of DPS, the Departments of Corrections (DOC), Human Services (DHS), and the Judicial Department will collaborate to offer education, skill-building, and other resources through the EPIC Center to individuals working with adult and juvenile offenders.

A five-member EPIC Advisory Board (board) is created, consisting of staff from DPS, DOC, DHS, and the Judicial Department, and any additional members that may be appointed to fulfill the board's purpose. Members of the board are to serve without compensation or reimbursement for expenses. The board is required to meet at least four times annually through September 1, 2023, when it is scheduled for sunset review.

DPS is directed to provide office space, equipment, and staff for the EPIC Center and is authorized to accept gifts, grants, or donations as available to implement the bill. Any gifts, grants, or donations received are credited to the newly created EPIC Fund. Beginning July 1, 2014, and each July 1 every three years thereafter, DPS staff is also required to provide a report on the status of the EPIC Center to the members of the General Assembly.

**State Revenue**

This bill may increase state revenue credited to the EPIC Fund in the Department of Public Safety. Any such increase is conditional upon the future receipt of gifts, grants, and donations and has not been estimated.

**State Expenditures**

This bill will increase state expenditures for the Department of Public Safety by \$830,515 and 8.3 FTE in FY 2013-14 and \$891,843 and 9.0 FTE in FY 2014-15. Expenditures are described in Table 1 and the discussion that follows.

| <b>Table 1. Expenditures Under HB13-1129</b> |                   |                   |
|--|-------------------|-------------------|
| <b>Cost Components</b>                       | <b>FY 2013-14</b> | <b>FY 2014-15</b> |
| Personal Services                            | \$484,354         | \$581,225         |
| FTE  | 8.3               | 9.0               |
| Operating Expenses and Capital Outlay        | 46,920            | 8,550             |
| Travel and Mileage                           | 73,140            | 73,140            |
| Office Space                                 | 24,200            | 26,400            |
| Consultants                                  | 195,000           | 195,000           |
| Vehicle Costs                                | 6,901             | 7,528             |
| <b>TOTAL</b>                                 | <b>\$830,515</b>  | <b>\$891,843</b>  |
| <b>General Fund</b>                          | <b>607,113</b>    | <b>891,843</b>    |
| <b>Federal Funds</b>                         | <b>223,402</b>    | <b>0</b>          |

*Personal services, operating expenses and capital outlay costs.* There are currently 5.0 FTE that are working in the Departments of Public Safety and the Judicial Branch, some of whom are on a part-time or contract basis. Because these positions are funded with federal moneys for a time-limited project nearing its completion, the EPIC Center is not currently operating at full capacity. If the EPIC Center is established permanently, this analysis assumes that one existing General Professional VI will become a permanent EPIC Center resource manager. An existing Program Assistant II will become permanent and provide administrative support. An Accounting Technician III will be added to manage reimbursements and accounting transactions. Three existing contract and three additional General Professional IV positions will perform the training, educational, and consulting activities of the EPIC Center as a permanently funded operation.

Because these positions have been located among vacant workstations in various state agencies and are not currently co-located, this analysis also assumes new workstations and computers will be required. Based on the effective date of the bill and to account for the paydate shift, the pro-rated salary is \$484,354 for 8.3 FTE for FY 2013-14. In future years, the annual salary cost is \$581,225 and 9.0 FTE. Operating expenses and capital outlay costs total \$46,920 in the first year and \$8,550 in ongoing years.

***Travel and mileage costs.*** This analysis assumes that each year 350 training participants will be reimbursed mileage, hotel, and daily per diem (meal) costs. Eight of the nine EPIC Center staff members will also travel a total of 15 days per year to conduct training. These costs total \$73,140 per year.

***Office space and vehicle costs.*** As discussed above, existing EPIC Center staff are not presently co-located and there is insufficient space within the DPS to house permanent staff. Lease costs are based on an assumed \$2,200 per month, pro-rated in the first year. Vehicle costs assume a monthly lease cost of \$370 plus variable mileage costs at \$0.193 per mile, and are pro-rated in the first year.

***Consultants.*** Consultant costs are \$195,000 per year and are necessary to provide evidence-based practices training and to coach and record workshop participants for feedback purposes.

***Other costs.*** The bill creates workload increases for DPS, DOC, DHS, and the Judicial Department in order to participate on the board. This workload increase is minimal and will not require a change in state appropriations.

## **State Appropriations**

For FY 2013-14, the Department of Public Safety requires an appropriation of \$830,515 including \$607,113 General Fund and \$223,402 federal funds, and an allocation of 8.3 FTE.

## **Departments Contacted**

Corrections  
Local Affairs

Human Services  
Public Safety

Judicial  
Regulatory Agencies