

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0718-01
Bill No.: SB 200
Subject: Corrections Department; Crimes and Punishment; Department of Mental Health
Type: Original
Date: February 6, 2001

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON STATE FUNDS | | | |
|---|----------------------------------|----------------------------------|-----------------------------------|
| FUND AFFECTED | FY 2002 | FY 2003 | FY 2004 |
| General Revenue | (\$96,613 to Unknown) | (\$99,092 to Unknown) | (\$101,613 to Unknown) |
| | | | |
| Total Estimated Net Effect on <u>All</u> State Funds | (\$96,613 to Unknown) | (\$99,092 to Unknown) | (\$101,613 to Unknown) |

| ESTIMATED NET EFFECT ON FEDERAL FUNDS | | | |
|---|------------|------------|------------|
| FUND AFFECTED | FY 2002 | FY 2003 | FY 2004 |
| None | | | |
| | | | |
| Total Estimated Net Effect on <u>All</u> Federal Funds | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON LOCAL FUNDS | | | |
|--|------------|------------|------------|
| FUND AFFECTED | FY 2002 | FY 2003 | FY 2004 |
| Local Government | \$0 | \$0 | \$0 |

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 3 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health** and the **Department of Mental Health** assume the proposed legislation would have no fiscal impact on their agencies.

Officials from the **Department of Corrections (DOC)** assume they would require that a Women Offender Program Specialist (\$43,308) be hired to direct this program, as well as a Clerk IV (\$21,192) to perform as a support staff person. Also included are the related rent (\$1,822), janitorial (\$160), and utility (\$320) expenses per each FTE. The advisory committee expenses are estimated to be approximately \$100 per meeting per each of the six board members, or \$600 per meeting, and it is anticipated that meetings would be held quarterly. Program-related expense and equipment necessary to provide the various programs would also be necessary, but those costs are unknown at this time and are not included in this estimate. The total fiscal impact as it relates to the DOC is unknown, but estimated to be significant, or in excess of \$100,000 per year. The unknown costs that may result due to passage of this legislation would be requested through normal budgetary request procedures for the time periods affected by passage of this legislation.

Oversight assumes the FTE would be housed within existing facilities. Therefore, no additional rent, janitorial, and utility expenses would be incurred.

| <u>FISCAL IMPACT - State Government</u> | FY 2002 (10 Mo.) | FY 2003 | FY 2004 |
|---|---|---|--|
| GENERAL REVENUE FUND | | | |
| <u>Costs - Department of Corrections</u> | | | |
| Salaries | (\$55,094) | (\$67,765) | (\$69,459) |
| Fringe Benefits | (18,363) | (22,586) | (23,151) |
| Expense and Equipment | <u>(23,156)</u> | <u>(8,741)</u> | <u>(9,003)</u> |
| Subtotal | (\$96,613) | (\$99,092) | (\$101,613) |
| Program Services | (Unknown) | (Unknown) | (Unknown) |
| Total <u>Costs</u> - Department of Corrections | (\$96,613 to Unknown) | (\$99,092 to Unknown) | (\$101,613 to Unknown) |
| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | <u>(\$96,613 to Unknown)</u> | <u>(\$99,092 to Unknown)</u> | <u>(\$101,613 to Unknown)</u> |

| <u>FISCAL IMPACT - Local Government</u> | FY 2002 (10 Mo.) | FY 2003 | FY 2004 |
|---|---------------------|---------|---------|
| | \$0 | \$0 | \$0 |

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

The proposed legislation creates the women's offender program within the Department of Corrections. Women offenders under the program will be provided a continuum of supervision strategies and program services for female probationers, prisoners, and parolees.

The proposal also establishes an advisory committee of women's programs. This committee will address the needs of women in the criminal justice system.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space. The proposal would not affect Total State Revenue.

SOURCES OF INFORMATION

Department of Health
Department of Mental Health
Department of Corrections



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Director

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