

Colorado Legislative Council Staff Fiscal Note

STATE
FISCAL IMPACT

Drafting Number: LLS 09-0101
Prime Sponsor(s): Rep. Solano
 Sen. Boyd

Date: January 7, 2009
Bill Status: House Judiciary
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TITLE: CONCERNING ASSISTANCE TO COUNTIES TO IMPLEMENT RECIDIVISM REDUCTION PROGRAMS FOR THE MENTALLY ILL.

Fiscal Impact Summary	FY 2009-2010	FY 2010-2011
State Revenue	\$0	\$0
State Expenditures General Fund	\$200,000	\$200,000
FTE Position Change	0.2 FTE	0.2 FTE
Effective Date: Upon signature of the Governor or upon the bill becoming law without his signature.		
Appropriation for FY 2009-2010: See State Appropriations section of fiscal note.		
Local Government Impact: See local government impact section.		

Summary of Legislation

This bill, recommended by the Legislative Oversight Committee for the Continuing Examination of the Treatment of Persons with Mental Illness who are Involved in the Criminal Justice System, creates a Recidivism Reduction Grant Program within the Division of Criminal Justice. The grant program is to provide three-year implementation grants for programs to reduce recidivism for individuals with mental illness who have been involved in the criminal justice system. A county government or a collaboration among a group of counties is eligible to apply. The bill specifies that the funding for the program shall not exceed \$600,000 over three years and individual grants will not exceed \$100,000 per applicant in a year or \$200,000 per applicant over three years. To apply for the grants, county governments must fill out an application with information on the strategies, goals, and outcomes of the program as well as information on costs and how the grant monies will be used. Specifically, the grant program will fund:

- mental health courts;
- transitional housing or employment programs;
- re-entry services;
- alternatives to incarceration;
- transition services; and
- community corrections programs.

State Expenditures

This bill increases expenditures in the Department of Public Safety by \$200,000 and 0.2 FTE for both FY 2009-10 FY 2010-11. Because the bill does not specify a source of funding for its costs, the fiscal note assumes that General Fund is required. Specific costs are outlined in Table 1 and discussed below.

Table 1. Expenditures Under HB 09-1022		
Cost Components	FY 2009-10	FY 2010-11
Personal Services	\$10,592	\$11,555
FTE	0.2	0.2
Operating Expenses	2,700	2,950
Grants	186,708	185,495
TOTAL	\$200,000	\$200,000

Department of Public Safety. The bill directs the Division of Criminal Justice within the Department of Public Safety to establish and administer the grant program. To do this, the division will require 0.2 additional FTE and \$200,000. The majority of this money is needed to fund the recidivism reduction grants. The bill specifies that the counties receiving the grants may receive a grant of up to \$100,000 for one year or up to \$200,000 for three years. The total amount to be spent on grants is not to exceed \$600,000 over three years.

The fiscal note assumes that this \$600,000 will be fully funded over three years, at \$200,000 per year. Of this \$200,000, \$186,708 may be used to fund the grants in the first year. Counties may apply for grants of varying sizes; however, assuming that counties apply for, and are awarded, the maximum grant of \$200,000 to be spent over three years, the bill could fund three counties at approximately \$62,000 per year for three years.

The remaining \$13,292 not spent on grant funding will be used for the following purposes:

- salary for the 0.2 FTE;
- printing and postage costs for the grant applications;
- photocopying costs; and
- meeting and travel costs.

To administer the grant program, the Department of Public Safety requires 0.2 additional FTE divided between two positions with 0.1 FTE for a General Professional IV and 0.1 FTE for a General Professional III. These individuals will oversee the development and administration of the grant program including evaluating the applications and awarding grants to counties to implement recidivism reduction programs.

Expenditures Not Included

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 summarized in Table 2.

Table 2. Expenditures Not Included Under HB 09-1022*		
Cost Components	FY 2009-10	FY 2010-11
Supplemental Employee Retirement Payments	\$153	\$153
Leased Space**	4,000	4,000
TOTAL	\$4,153	\$4,153

**More information is available at: http://www.state.co.us/gov_dir/leg_dir/lcsstaff/2009/comsched/CommonPolicies2009.pdf
**The Department of Public Safety does not have sufficient space for additional employees.*

Local Government Impact

Local governments that choose to participate in this program may have costs associated with applying for the grant and implementing and evaluating the grant program that go beyond the grant moneys received. These costs cannot be quantified and participation in the program is voluntary.

State Appropriations

To implement this bill, the Department of Public Safety requires an appropriation of \$200,000 General Fund and 0.2 FTE for FY 2009-2010.

Departments Contacted

Corrections	Judicial	Governor
Local Affairs	Human Services	Public Safety