

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING DEPARTMENT OF CORRECTIONS REENTRY INITIATIVES FOR SUCCESSFUL REINTEGRATION OF ADULT OFFENDERS INTO THE COMMUNITY.

Prime Sponsors: Reps. Kagan and Gardner  
Sens. Guzman and King

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**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/14/14.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Judiciary Committee Report (04/15/14) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
J.001	Staff-prepared appropriation amendment

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$7,953,877 General Fund and 71.9 FTE to the Department of Corrections for FY 2014-15, as detailed in the following table:

Appropriation to	Amount	FTE
Executive Director's Office for centrally appropriated items such as Health, Life, Dental.	\$928,147	0.0
Inspector General Subprogram for random employee drug tests	1,961	0.0
Superintendents Subprogram and Training Subprogram for basic training and an ongoing skill development program	602,588	7.3

<b>Appropriation to</b>	<b>Amount</b>	<b>FTE</b>
Case Management Subprogram for expanded case management services for inmates within prison	1,596,308	26.9
Mental Health Subprogram for parolee mental health services	283,399	4.6
Information systems and communications	50,960	0.0
Transportation Subprogram	48,760	0.0
Parole Subprogram	3,505,211	27.6
Grants to community-based organizations for parolee support services	500,000	0.0
Re-entry Subprogram for parolee re-entry services	436,543	5.5
<b>Total</b>	<b>\$7,953,877</b>	<b>71.9</b>

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee (JBC) proposed a budget package for FY 2014-15 based on the March 2014 Office of State Planning and Budgeting revenue forecast. The JBC included as part of this budget package a \$8,453,877 General Fund set aside for implementation of this bill. The appropriation in J.001 is \$500,000 less than the set aside. The Department of Corrections requested an appropriation of \$8,453,877 for this bill, which included \$1,000,000 for grants to community-based organizations, however, the bill's fiscal note prorated the grant request to \$500,000 for FY 2014-15, reflecting the fact that the grant program will begin operation on January 1, 2015 and will only operate for six months during the fiscal year. For FY 2015-16, the Department will require \$1,000,000 to operate the grant program for a full year.