

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING APPROPRIATING TO THE DEPARTMENT OF CORRECTIONS MONEYS GENERATED AS SAVINGS FROM THE AWARDING OF ACHIEVEMENT EARNED TIME TO INMATES.

Prime Sponsors: Senator Steadman
Representative Hamner

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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 03/05/15.

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

The Judiciary Committee Report (04/07/15) requires the Department of Corrections (DOC) to set prices for inmate phone service equal to cost. This will reduce the DOC's FY 2015-16 inmate phone system revenue and profit by \$1.5 million. The DOC currently uses this profit to pay part of the cost of several inmate-benefit programs. Thus DOC cash fund expenditures will also decline by \$1.5 million. In addition, the Judiciary Report increases the cap on H.B. 12-1223 General Fund savings that can be appropriated to the DOC for education and wrap-around parole service from \$5.0 million to \$6.5 million.

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), which adds a two part appropriations clause to the bill. Part (1) moves a \$636,329 General Fund appropriation from the DOC Education Subprogram to the Volunteers Subprogram and moves an equal \$636,329 appropriation of cash fund sales revenues earned by the Canteen Operation in the opposite direction, thus leaving the total appropriation to each subprogram unchanged. Part (2) replaces a \$1,500,000

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appropriation to the DOC Education Subprogram of cash fund canteen revenues with a \$1,500,000 appropriation of the General Fund savings that has resulted from H.B. 12-1223.

The net effect is a \$1,500,000 increase of FY 2015-16 appropriations of General Fund to the DOC and an offsetting \$1,500,000 decrease of FY 2015-16 appropriations of cash fund canteen revenue to the DOC.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The JBC has included as part of its FY 2015-16 budget package a \$1,500,000 General Fund appropriation for implementation of this bill.