



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill # SB0011

Title: Generally revise criminal justice system laws related to mental illnesses

Primary Sponsor: Caferro, Mary

Status: As Amended in Senate Committee

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
General Fund	\$2,250	\$2,250	\$2,318	\$2,352
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$2,250)</u>	<u>(\$2,250)</u>	<u>(\$2,318)</u>	<u>(\$2,352)</u>

Description of fiscal impact: This bill would require the Board of Pardons and Parole members to be trained in the area of serious mental illness and recovery. The cost for the training for the Department of Corrections includes per diem, mileage, and lodging.

FISCAL ANALYSIS

Assumptions:

Department of Corrections

1. This bill would require that Board of Pardons and Parole members be trained in the area of serious mental illness and recovery. This bill would also require that two Board of Pardons and Parole members be mental health service providers.
2. There are seven board members. The Department of Corrections would be able to provide serious mental illness and recovery training at Montana State Prison.
3. The cost would include \$322 for per diem, \$1,228 for mileage, and \$700 for lodging.
4. This bill also requires Probation and Parole Officers to obtain one hour of training related to serious mental illness and recovery from serious mental illness. This training is already being conducted.
5. The total impact would be \$2,250 for FY 2014, \$2,250 for FY 2015, \$2,284 for FY 2016, and \$2,318 for FY 2017 general fund.

6. An inflation factor of 1.5% was applied to FY 2016 and FY 2017.

Department of Corrections

	<u>FY 2014</u> <u>Difference</u>	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$322	\$322	\$327	\$332
Operating Expenses	<u>\$1,928</u>	<u>\$1,928</u>	<u>\$1,957</u>	<u>\$1,986</u>
TOTAL Expenditures	<u><u>\$2,250</u></u>	<u><u>\$2,250</u></u>	<u><u>\$2,284</u></u>	<u><u>\$2,318</u></u>
 <u>Funding of Expenditures:</u>				
General Fund (01)	\$2,250	\$2,250	\$2,284	\$2,318
 <u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
 <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$2,250)	(\$2,250)	(\$2,284)	(\$2,318)

Sponsor's Initials

Date

Budget Director's Initials

Date