

FINAL FISCAL NOTE

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SHORT TITLE: USE OF ISOLATED CONFINEMENT MENTAL ILLNESS

Fiscal Impact Summary*	FY 2014-2015	FY 2015-2016	
State Revenue			
State Expenditures	<u>\$1,565,025</u>	<u>\$1,503,626</u>	
General Fund	1,565,025	1,503,626	
FTE Position Change	24.0 FTE	24.0 FTE	
Appropriation Required: \$1,565,025 - Department of Corrections (FY 2014-15).			

^{*} This summary shows changes from current law under the bill for each fiscal year.

Summary of Legislation

This bill prohibits the Department of Corrections (DOC) from placing a person with serious mental illness (SMI) in long-term isolated confinement (administrative segregation) unless exigent circumstances are present. It also creates and specifies the composition of the new Serious Mental Illness in Long-Term Isolated Confinement Work Group to advise the DOC on policies and procedures related to the proper treatment and care of offenders with SMI. The work group is to hold its first meeting prior to July 1, 2014, and meet at least semi-annually thereafter.

State Expenditures

This bill increases state expenditures by \$1.6 million and 24.0 FTE in FY 2014-15 and by \$1.5 million and 24.0 FTE each year thereafter. Identified costs are in the Department of Corrections, although costs could increase in the Department of Human Services. Table 1 and the discussion that follows describe the bill's costs.

Table 1. Expenditures Under SB14-064			
Cost Components	FY 2014-15	FY 2015-16	
Personal Services	\$1,237,153	\$1,237,153	
FTE	24.0	24.0	
Operating Expenses and Capital Outlay Costs	56,921	24,000	
One-time Costs for Social Workers	10,150	0	
One-time Costs for Corrections Officers	28,305	0	
Employee Insurance	146,583	146,583	
Supplemental Employee Retirement	85,913	95,890	
TOTAL	\$1,565,025	\$1,503,626	

^{*} Centrally appropriated costs are not included in the bill's appropriation.

Assumptions. The bill's costs are based on the following assumptions:

- there are about 42 offenders in any given fiscal year that are currently or would otherwise be housed in administrative segregation and will require housing in a mental health or special needs step-down unit;
- the bill's requirements are addressed by expanding the existing Residential Treatment Program (RTP) in the DOC, which provides similar specialized mental health treatment to offenders:
- existing staffing ratios for the RTP will continue, resulting in:
 - one social worker per 6.5 offenders (6.0 FTE social worker III)
 - one supervisor for the additional social workers (1.0 FTE social worker IV); and
 - ► a total of 17.0 FTE additional correctional officers (13.0 FTE correctional officer I and 4.0 at the correctional officer II); and
- the bill will take effect by June 1, 2014, although, due to the General Fund pay date shift, costs will not be incurred until July 1, 2014.

Department of Corrections. Personal services costs are based on the following monthly salaries: \$3,273 per correctional officer I; \$3,607 per correctional officer II; \$5,004 per social worker III; and \$5,379 per social worker IV. Social worker salaries are shown at midrange to account for historical difficulties in hiring these positions. Standard operating costs of \$1,200 are provided for each of the 24.0 FTE (\$500 for supplies, \$450 for telephone,\$25 for testing, and \$25 for training costs). Standard capital outlay costs of \$4,703 are provided for each of the 7.0 FTE that are social workers only. One-time costs for social workers include a basic training cost of \$1,450 per FTE. One-time costs for correctional officers include a basic training cost of \$1,450 and uniform cost of \$215 per FTE. Employee insurance costs include health, life, and dental (\$6,006 per FTE) and short-term disability insurance (0.22 percent of salary). Supplemental employee retirement payments are based on a blended rate of 7.75 percent of salary for FY 2014-15 and 8.65 percent of salary for FY 2015-16. Workload will also increase for staff participating on the work group. Activities of the work group will not require an increase in appropriations.

Department of Human Services. This bill could increase costs for the Department of Human Services if the increased rate of mental health evaluations causes any offenders incarcerated in the DOC to be transferred to a prison mental hospital. This impact is anticipated to be minimal, although the fiscal note assumes any increase in costs resulting from this bill will be addressed through the annual budget process.

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Effective Date

The bill was signed into law by the Governor and took effect on June 6, 2014.

State Appropriations

For FY 2014-15, the Department of Corrections is provided an appropriation of \$1,565,025 General Fund and an allocation of 24.0 FTE.

State and Local Government Contacts

Corrections Human Services