

FISCAL NOTE

This bill contains an appropriation of \$648,760 from the GENERAL FUND to the Department of Corrections. This appropriation is effective immediately.

This bill contains an authorization of 3 full-time positions.

DETAIL OF APPROPRIATION

Agency #: 080 Agency Name: Department of Corrections
Unit: (New) Quality Improvement

EXPENDITURE BY SERIES AND YEAR	FY 2020	FY 2021	FY 2022
0100 Personnel/Benefit Costs	\$0	\$264,710	\$264,710
0200 Supportive Services Costs	\$0	\$59,670	\$59,670
 Total Expenditure Per Year:	 \$0	 \$324,380	 \$324,380
 Grand Total Expenditure:	 \$648,760		
Total Appropriated to Agency:	\$648,760		
Total Appropriated by Fund:			
GENERAL FUND	\$648,760		

Description of the Appropriation:

This appropriation would fund the creation of the Quality Improvement Unit (Unit) within the Department of Corrections (Department). The proposed Unit would be responsible for reviewing, assessing, and reporting on the efficacy and fidelity of substance use disorder assessments and treatment evidence-based practices within the community behavioral health providers. The estimate presented in the table above is based on an annual salary, including benefits, of approximately \$88,236 per position. The supportive services estimate of \$119,340 will be used for office equipment, the purchase and monthly maintenance costs for 2 vehicles, and the renting of an additional vehicle.

The Department noted that although the appropriation is effective immediately, it anticipates a delay in expenditures until FY 2021 because the hiring process for the 3 proposed positions may take several months.

The Department also anticipates that there may be an expenditure increase due to extensive travel for the 3 proposed positions. However, the Department does not know the total cost of travel expenses it may incur.

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