

Department of Planning and Budget 2007 Fiscal Impact Statement

1. Bill Number HB2627

House of Origin ☐ Introduced ☐ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☒ Enrolled

2. Patron Reid

3. Committee Passed both houses

4. Title Department of Correctional Education; literacy program.

5. Summary/Purpose: The proposed legislation would raise the standard of the functional literacy program from the eighth grade level to the twelfth grade or GED level. The bill also requires the program to include a strategic plan for encouraging enrollment in college or an accredited vocational training program or other accredited continuing education program.

6. Fiscal Impact Estimates are: Final. See Item 8.

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2007-08	\$50,000		GF
2008-09	\$5,000		GF
2009-10	\$5,000		GF
2010-11	\$5,000		GF
2011-12	\$5,000		GF
2012-13	\$5,000		GF

7. Budget amendment necessary: Yes. Item 382.

8. Fiscal implications: Raising the standard for the functional literacy program would add approximately 1,760 students to the rolls of the Department of Correctional Education, based upon the numbers of inmates currently on a waiting list or who have tested above the 8th grade but do not have a GED or high school diploma. The increase in participation could be accommodated by the agency if it adjusts its enrollment policies, particularly at lower security level institutions. By accepting fewer inmates with long-term sentences (10-20 years) and increasing the number of inmates accepted who have shorter time periods until release, the agency likely would be able to accommodate the increase without the need to hire additional staff.

Once the revised policies have been implemented for the first half of FY 2008, the agency will have a better understanding of the resources necessary to accommodate the additional students. If the number of additional students is greater than the agency currently anticipates, there could be additional costs incurred for paying teachers overtime or hiring part-time teachers to accommodate the initial need.

In addition, the agency operates a GED FASTRACK program at several institutions that provides intense instruction to inmates at higher literacy levels to expedite completion of their GED. The dorm tutoring program could be required for all inmates on waiting lists so they can make progress while waiting to enroll in class. Such actions by the Department of Correctional Education would require the acquisition of additional materials for the dorm programs and GED FASTRACK. The estimated cost is \$50,000 the first year, and \$5,000 per year in subsequent years.

9. Specific agency or political subdivisions affected: Department of Correctional Education,
Department of Corrections

10. Technical amendment necessary: None.

11. Other comments: None.

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cc: Secretary of Finance

Secretary of Public Safety