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FISCAL IMPACT REPORT

SPONSOR:	Sanchez, M.	DATE TYPED: _ 1/25/02	НВ	
SHORT TITLI	E: Juvenile Probation C	Officer Salary Increase	SB	191
		ANA	LYST:	Chabot

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY02	FY03	FY02	FY03		
	\$1,275.0		\$728.7	Recurring	General Fund

Relates to Appropriation in The General Appropriation Act for Personal Services and Employee Benefits for the Juvenile Justice Program of the Children, Youth and Families Department

SOURCES OF INFORMATION

LFC Files

Children, Youth and Families Department (CYFD)

SUMMARY

Synopsis of Bill

Senate Bill 191 appropriates \$1,275.0 from the general fund to CYFD for the purpose of increasing salaries for juvenile probation and corrections treatment specialists by \$1.50 per hour.

Significant Issues

During fiscal year 2001, CYFD was having significant problems in recruiting and retaining juvenile corrections officers at its correctional facilities. Vacancy rates stayed above 10 percent and at the most secure facility, Camino Nuevo Youth Center, rates averaged over 15 percent. In addition, turnover was estimated to be 47 percent.

The issue was addressed by NM.HR.2001 which combined the juvenile probation and parole series and the juvenile corrections officer series into the juvenile probation officers and correctional treatment specialist series. This resulted in a starting salary increase for the corrections officers of \$3.26 per hour. All those below the minimum were given pay raises to the minimum. This has resulted in a significant reduction in vacancy rates. The January 2, 2002 Table of Organizational Listing

Senate Bill 191 -- Page 2

(TOOL) reflects a vacancy rate of 4.6 percent for probation officers and 6.2 for corrections officers and an overall vacancy rate of 5.7 for the new series.

The January 2, 2002 TOOL has 584 authorizations in the juvenile probation officers and correctional treatment specialist series. Including projected overtime, to fully fund a \$1.50 per hour increase, \$2,003.7 is needed in the appropriation.

FISCAL IMPLICATIONS

The appropriation of \$1,275.0 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the general fund.

POSSIBLE QUESTIONS

1. Because NM.HR.2001 made significant adjustments to the juvenile probation officer and correctional treatment specialist series, would it be better to wait to assess the impact before before doing an across-the-board salary increase?

GAC/prr