



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill #	HB0070
---------------	--------

Title:	Require victim impact panels in certain state correctional facilities
---------------	---

Primary Sponsor:	MacDonald, Margaret (Margie)
-------------------------	------------------------------

Status:	As Amended in House Committee
----------------	-------------------------------

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> 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	\$97,049	\$97,049	\$99,225	\$100,714
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$97,049)</u>	<u>(\$97,049)</u>	<u>(\$99,225)</u>	<u>(\$100,714)</u>

Description of fiscal impact: This bill, as amended, will require community-based prerelease centers and alcohol and drug treatment facilities to implement a victim impact panel as a component of basic cognitive-behavioral treatment program for offenders. The Department of Corrections will need to develop a consistent program for all 9 of the effected centers.

FISCAL ANALYSIS

Assumptions:

1. The Department of Corrections would require a victim services 1.00 FTE at the cost of \$47,349 per fiscal year to monitor and supervise the program. Operating expenses including travel and supplies will be required at a cost of \$6,500.
2. Crime victims volunteer their time but require reimbursement for travel and meals at the state employee rates. Typically there are 3 victim volunteers as well as 1 volunteer facilitator.
3. Each impact panel will have an average cost of \$1,200 and 4 panels per facility will assumed to be held at a total annual cost of \$43,200 ($\$1,200 * 4 \text{ panels} * 9 \text{ facilities} = \$43,200$).
4. There is a 1.5% inflation factor applied to the 2017 biennium.
5. The facilities affected by this bill are prerelease centers in Great Falls, Helena, Missoula, Butte, Billings (2), and Bozeman, as well as the Elkhorn Treatment Center and the Nexus Treatment Center.

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$47,349	\$47,349	\$48,780	\$49,512
Operating Expenses	<u>\$49,700</u>	<u>\$49,700</u>	<u>\$50,446</u>	<u>\$51,202</u>
TOTAL Expenditures	<u>\$97,049</u>	<u>\$97,049</u>	<u>\$99,225</u>	<u>\$100,714</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$97,049	\$97,049	\$99,225	\$100,714
<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)	(\$97,049)	(\$97,049)	(\$99,225)	(\$100,714)

Technical Notes:

1. HB 2 currently includes an appropriation for \$40,000 of state special revenue spending authority each year of the biennium to fund this initiative. However, there is not sufficient cash in this fund to allow for expenditures out of this account. Therefore, the cost of the panels is shown as general fund.

Sponsor's Initials

Date

Budget Director's Initials

Date