GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill #	HB0432	**Title:**	Generally revise laws related to child abuse and neglect cases
Primary Sponsor:	Dudik, Kimberly	**Status:**	As Introduced

- ☐ Significant Local Gov Impact
- ☑ Needs to be included in HB 2
- ☐ Technical Concerns
- ☐ Included in the Executive Budget
- ☐ Significant Long-Term Impacts
- ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Expenditures:				
General Fund	$81,264	$8,500	$8,628	$8,757
Revenue:				
General Fund	$0	$0	$0	$0
Net Impact-General Fund Balance:	($81,264)	($8,500)	($8,628)	($8,757)

Description of fiscal impact: This bill may require the Office of the State Public Defender (OPD) to provide training in dependent and neglect cases.

FISCAL ANALYSIS

Assumptions:

1. It is assumed that OPD would be responsible for training only OPD FTE and the OPD contract attorney workforce and not any other private attorneys.
2. OPD assumes that an initial three day training session similar to its annual statewide training conference would be required prior to the effective date of this bill. The estimate for this type of training event in FY 2014 would be approximately $58,514. Costs included in the estimate would include training presenters, travel, lodging, and meals as well as meeting rooms. In addition, there would be a one-time cost in FY 2014 of $20,250 for recording a 30 hour training session so OPD may utilize the videos for individuals who may contract with or be hired by OPD subsequent to the training event.
3. After the initial training event, it is assumed there would be a need for annual training for new employees and contract attorneys. The average cost for this type of training is approximately $8,500.
4. It is also anticipated that a preliminary meeting to develop the curriculum for the initial training would be needed. It is assumed that the cost of this meeting would be approximately $2,500.

5. There is a 1.5% inflation factor applied in FY 2016 and FY 2017.

	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Fiscal Impact:				
Expenditures:				
Operating Expenses	$81,264	$8,500	$8,628	$8,757
Funding of Expenditures:				
General Fund (01)	$81,264	$8,500	$8,628	$8,757
Revenues:				
General Fund (01)	$0	$0	$0	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($81,264)	($8,500)	($8,628)	($8,757)

Technical Notes:

1. Section 5(5) does not specify the extent and type of training and who is responsible for providing said training.
2. Training requirements related to the Indian Child Welfare Act (ICWA) are unknown.

Sponsor's Initials	*Date*	*Budget Director's Initials*	*Date*