GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill #	SB0298	**Title:**	Consider adverse childhood experiences in state prevention efforts
Primary Sponsor:	Windy Boy, Jonathan	**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	$0	$0	$0	$0
State Special Revenue	$0	$0	$0	$0
Revenue:				
General Fund	$0	$0	$0	$0
State Special Revenue	$0	$0	$0	$0
Net Impact-General Fund Balance:	$0	$0	$0	$0

Description of fiscal impact: This bill requires the Children's Trust Fund Board and Interagency Coordinating Council for Statewide Prevention to outline and enter into at least one pilot project aimed at reducing adverse childhood experiences. It is assumed a new pilot project would prompt the board to re-prioritize existing projects and either reduce or eliminate funding of current projects and contracts.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

1. The Children's Trust Fund is administratively attached to the Department of Public Health and Human Service. It is funded t from the Community Based Child Abuse Prevention (CBCAP) grant, through tax return check-offs and private donations specifically for child abuse and neglect prevention, and through interest earnings on the Child Abuse and Neglect Endowment fund.
2. The Child Abuse and Neglect Endowment fund earns interest each year, which can be spent to support Children's Trust Fund activities. The program uses interest earnings to help fund current projects. When the fund balance has been depleted, funding for existing projects will be reduced.

3. Total estimated annual costs of the program are $310,000, including an average of 15 contracts per year totaling $280,000 and approximately $30,000 in operating costs for activities including program staff travel, rent, supplies, board travel, regional abuse training, and peer-to-peer advocacy.
4. It is estimated that to fund at least one pilot project, as required under New Section 5(3), would cost approximately $50,000 for one year.
5. It is assumed that the intent of the bill is to use existing Children's Trust Fund endowment interest earned and federal CBCAP grant funds to fund a new pilot project.
6. In order to fund a pilot project, and because this bill does not explicitly create new revenue or spendable interest, the board would need to re-prioritize existing projects and either reduce or eliminate funding of current projects and contracts.

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