



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2019 Biennium

Bill #	SB0197
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Title:	Require child sexual abuse and child sex trafficking prevention efforts
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Primary Sponsor:	Gauthier, Terry
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Status:	As Amended in Senate Committee
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- 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

	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>	<u>FY 2020 Difference</u>	<u>FY 2021 Difference</u>
Expenditures:				
General Fund	\$99,758	\$96,958	\$97,580	\$97,269
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u><u>(\$99,758)</u></u>	<u><u>(\$96,958)</u></u>	<u><u>(\$97,580)</u></u>	<u><u>(\$97,269)</u></u>

Description of fiscal impact: This bill, as amended, would require the Office of Public Instruction (OPI), in collaboration with law enforcement and the Montana Department of Public Health and Human Services (DPHHS), to support schools in developing district policies and make child sexual abuse policy materials available to schools who choose to participate in the program. The general fund cost for the 2019 biennium would be \$196,716.

FISCAL ANALYSIS

Assumptions:

1. SB 197, as amended, proposes the OPI will collaborate with DPHHS and law enforcement to develop educational materials, policies, and procedures related to child sexual abuse prevention. There are currently 402 school districts in the state.
2. In order to develop a model policy and educational materials, OPI would need to add 1.00 FTE to coordinate the policy development and material selection with partners throughout the state and to provide professional development materials and/or classes. The cost of the FTE would be \$93,458 in each year of the 2019 biennium.
3. The FTE would need one-time-only office set up and computer equipment at a cost of \$2,800 in FY 2018 and on-going operating costs of \$3,500 for supplies, travel, and data connections.

	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>	<u>FY 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$93,458	\$93,458	\$94,080	\$93,769
Operating Expenses	\$6,300	\$3,500	\$3,500	\$3,500
TOTAL Expenditures	<u>\$99,758</u>	<u>\$96,958</u>	<u>\$97,580</u>	<u>\$97,269</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$99,758	\$96,958	\$97,580	\$97,269
TOTAL Funding of Exp.	<u>\$99,758</u>	<u>\$96,958</u>	<u>\$97,580</u>	<u>\$97,269</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$99,758)	(\$96,958)	(\$97,580)	(\$97,269)

Sponsor's Initials

Date

Budget Director's Initials

Date