



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2021 Biennium

**Bill #** SB0312

**Title:** Create the looping in native communities network grant program

**Primary Sponsor:** Small, Jason D

**Status:** As Amended in Senate Committee

- 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 2020 Difference</u>	<u>FY 2021 Difference</u>	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>
<b>Expenditures:</b>				
General Fund	\$124,649	\$121,849	\$122,962	\$122,962
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$124,649)</u>	<u>(\$121,849)</u>	<u>(\$122,962)</u>	<u>(\$122,962)</u>

**Description of fiscal impact:** The Department of Corrections requires 1.00 FTE to do the coordinating with the Tribes and Task Force members, researching for the Task Force, reporting, providing Task Force support, drafting policy, providing grant requirement assistance, and meeting deadlines associated with this bill. Assuming that federal funding is available, the grants will be awarded.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Corrections**

- The Board of Crime Control (BCC) currently does not have any grant funds that can be allocated for any expenditures associated with SB 312 and is not aware of any current federal grant programs that are available for these purposes.
- It is assumed that general fund dollars will support the functions of the Task Force and the staffing services for administrative purposes of the Task Force.
- It is expected that the Task Force would meet bi-monthly to complete their work. The anticipated annual expense of travel and meeting is \$47,643 and \$2,800 for a new employee package.
  - It is assumed that tribal and local law enforcement attendee expenses for this meeting would be covered by these respective agencies.
  - It is assumed this meeting will occur in conjunction with the annual Board of Crime Control Conference.

- If grant funds become available, some costs may be reimbursed.
4. It is assumed that the Grant Program (competitive and non-competitive) would use existing BCC grant management information systems (GMIS) to execute the grants.
  5. The Department of Corrections is assuming that the Task Force would continue past the sunset date of June 30, 2021.
  6. Federal grants applications run from January to April for award date in August for federal fiscal year 2020. If funding is not awarded in August, funding may not happen until the follow federal fiscal year.

	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$74,206	\$74,206	\$75,319	\$75,319
Operating Expenses	\$50,443	\$47,643	\$47,643	\$47,643
<b>TOTAL Expenditures</b>	<u>\$124,649</u>	<u>\$121,849</u>	<u>\$122,962</u>	<u>\$122,962</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$124,649	\$121,849	\$122,962	\$122,962
Federal Special Revenue (0)	\$0	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<u>\$124,649</u>	<u>\$121,849</u>	<u>\$122,962</u>	<u>\$122,962</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (0)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$124,649)	(\$121,849)	(\$122,962)	(\$122,962)
Federal Special Revenue (0)	\$0	\$0	\$0	\$0

**Technical Notes:**

1. The language in the bill does not specifies how the grant program is to be administered.
2. Federal Grant Applications will not not be available to apply for potential funding until January 2020 for potential award around August 2020, therefore federal grant funding would not be available within the timelines of the bill.
3. Tribal agencies' costs will need to be identified for the grant application. Costs may include network development, application (website) development with alert system, network security, hardware and hosting costs, system maintenance and data specialists.

**NO SPONSOR SIGNATURE**

*Sponsor's Initials*

*Date*

*TJ*

*Budget Director's Initials*

*3/29/19*

*Date*