



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # SB0019

Title: Revise staffing and structure of Board of Crime Control

Primary Sponsor: Regier, Keith

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

	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: The move of the Board of Crime Control (BCC) from Department of Corrections to Department of Justice (DOJ) will increase the House Bill 2 budget within DOJ and reduce HB 2 budget within Corrections.

FISCAL ANALYSIS

Assumptions:

1. It is assumed that the executive budget proposed for BCC is approved and transferred in this bill.
2. It is assumed that BCC would be administratively attached to Department of Justice (DOJ) in the manner it was previously, before SB 95 was enacted with the 65th legislature of 2017.

Fiscal Note Request – As Introduced

(continued)

	FY 2022 Difference	FY 2023 Difference	FY 2024 Difference	FY 2025 Difference
Fiscal Impact:				
FTE Justice	17.50	17.50	17.50	17.50
FTE Corrections	(17.50)	(17.50)	(17.50)	(17.50)
Expenditures:				
Justice:				
Personal Services	\$1,720,681	\$1,724,964	\$1,750,838	\$1,777,101
Operating Expenses	\$1,016,318	\$1,013,593	\$1,028,797	\$1,044,229
Equipment	\$12,909	\$12,909	\$13,103	\$13,299
Benefits	\$9,985,395	\$9,985,395	\$10,135,176	\$10,287,204
Transfers	\$2,885,817	\$2,885,817	\$2,929,104	\$2,973,040
Corrections:				
Personal Services	(\$1,720,681)	(\$1,724,964)	(\$1,750,838)	(\$1,777,101)
Operating Expenses	(\$1,016,318)	(\$1,013,593)	(\$1,028,797)	(\$1,044,229)
Equipment	(\$12,909)	(\$12,909)	(\$13,103)	(\$13,299)
Benefits	(\$9,985,395)	(\$9,985,395)	(\$10,135,176)	(\$10,287,204)
Transfers	(\$2,885,817)	(\$2,885,817)	(\$2,929,104)	(\$2,973,040)
TOTAL Expenditures	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Funding of Expenditures:				
Justice				
General Fund (01)	\$1,963,420	\$1,965,602	\$1,995,086	\$2,025,012
State Special Revenue (02)	\$127,879	\$127,951	\$129,870	\$131,818
Federal Special Revenue (03)	\$13,529,821	\$13,529,125	\$13,732,062	\$13,938,043
Corrections				
General Fund (01)	(\$1,963,420)	(\$1,965,602)	(\$1,995,086)	(\$2,025,012)
State Special Revenue (02)	(\$127,879)	(\$127,951)	(\$129,870)	(\$131,818)
Federal Special Revenue (03)	(\$13,529,821)	(\$13,529,125)	(\$13,732,062)	(\$13,938,043)
TOTAL Funding of Exp.	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Revenues:				
Justice				
State Special Revenue (02)	\$127,879	\$127,951	\$129,870	\$131,818
Federal Special Revenue (03)	\$13,529,821	\$13,529,125	\$13,732,062	\$13,938,043
Corrections				
State Special Revenue (02)	(\$127,879)	(\$127,951)	(\$129,870)	(\$131,818)
Federal Special Revenue (03)	(\$13,529,821)	(\$13,529,125)	(\$13,732,062)	(\$13,938,043)
Other	\$0	\$0	\$0	\$0
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

Technical Notes:

1. The transition process would be best to occur at the beginning of a fiscal year in order to minimize the impact to the administration of all parties involved.
2. DOA would have to identify the state level fixed costs that would be assigned to the BCC so that the correct amount of general fund is pulled from the DOC fixed cost budget
3. The BCC and DOJ would develop an MOA to define the functional business process that departs from what is already outlined in MCA.

NO SPONSOR SIGNATURE

Sponsor's Initials

1/8/21

Date

KA

Budget Director's Initials

1/8/21

Date