



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0079 - Create sexual assault response network program and committee (Regier, Amy)

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 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund	\$141,519	\$138,519	\$140,579	\$142,706
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:	<u>(\$141,519)</u>	<u>(\$138,519)</u>	<u>(\$140,579)</u>	<u>(\$142,706)</u>

Description of fiscal impact: HB 79 creates a sexual assault response network program within the Department of Justice. This would increase expenditures at the Division of Criminal Investigation (DCI).

FISCAL ANALYSIS


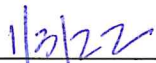


Assumptions:**Department of Justice (DoJ)**

1. The Division of Criminal Investigation (DCI) assumes that this legislation would require 1.00 FTE program manager to coordinate a statewide sexual assault response network program to improve access to standardized care for survivors of sexual assault. DCI assumes a total annual cost for this position of \$110,984 for salary and fringe benefits. FY 2024 also includes \$3,000 in operating for startup costs.
2. DCI assumes that the employee will have in-state travel to implement sexual assault response trainings and coordinate with stakeholders and the committee established in the bill to develop best practices and procedures. In-state travel will include travel to conduct education, outreach with stakeholders, and provide

technical assistance. Out of state travel will be necessary to attend professional conference and/or to shadow practices in other states. DCI assumes the total annual cost of this travel will be \$10,000.

3. DCI estimates operating costs including training and conference setup to be \$17,381 annually.
4. The Forensic Science Division (FSD) assumes that minor additional travel costs would be incurred for Helena meeting attendance. FSD assumes this annual cost would be \$154.
5. A 1.5% per year inflation factor has been applied for FY 2026 and FY 2027.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$110,984	\$110,984	\$112,649	\$114,339
Operating Expenses	\$30,535	\$27,535	\$27,948	\$28,367
TOTAL Expenditures	<u>\$141,519</u>	<u>\$138,519</u>	<u>\$140,597</u>	<u>\$142,706</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$141,519	\$138,519	\$140,579	\$142,706
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$141,519</u>	<u>\$138,519</u>	<u>\$140,579</u>	<u>\$142,706</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$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)	(\$141,519)	(\$138,519)	(\$140,579)	(\$142,706)
State Special Revenue (02)	\$0	\$0	\$0	\$0

 _____ Sponsor's Initials	 _____ Date	 _____ Budget Director's Initials	 _____ Date
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