



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

SB0011 - Generally revise criminal justice system laws (Usher, Barry)

Status: As Amended in House Committee

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund - DoA	\$1,207,600	\$62,000	\$62,000	\$62,000
General Fund - DoJ	\$76,646	\$63,846	\$64,804	\$65,775
General Fund - Leg	\$3,020	\$1,294	\$3,065	\$1,313
General Fund - OPD	\$1,250	\$1,250	\$1,269	\$1,288
State Special Revenue - DoJ	\$43,793	\$14,598	\$14,816	\$15,038
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$1,288,516)</u>	<u>(\$128,390)</u>	<u>(\$131,138)</u>	<u>(\$130,376)</u>

Description of fiscal impact: SB 11 requires the development of a criminal justice data warehouse to receive, store, secure, and maintain data from contributing entities. Additional resources will be needed to implement this in the Department of Administration (DOA), the Legislative Branch, the Department of Justice (DOJ), and the Office of Public Defender (OPD).

FISCAL ANALYSIS

Assumptions:

1. The initial development of a data warehouse will include data from three participating counties. The Department of Administration Chief Data Office will use the state's current Snowflake software system agreement to collect this data, the cost to apply Snowflake to this development is \$50,000 each fiscal year.
2. Professional services for implementation and data access will cost \$300,000 per county for a total of \$900,000. Tooling and technology requirements will cost \$100,000 in FY 2024
3. This development will require 1,040 hours of project management services for a total cost in FY 2024 of \$145,600 and SITSD support of \$12,000 per year.

4. It is estimated given the above assumptions the one-time FY 2024 cost is \$1,145,600 and annual costs of \$62,000 for the DOA.

Department of Justice (DOJ) – Montana Board of Crime Control (MBCC) – Montana Highway Patrol

5. The Montana Board of Crime Control (MBCC) would need to hire a 0.50 FTE administrative officer at a cost of \$43,846. New office equipment for the employee in the amount of \$2,800 is needed as well.
6. It is estimated that the council will meet four times a year with an annual cost of \$20,000 for travel, meeting rooms and per diem.
7. MBCC assumes they will have to enter MOUs with local entities and other state stakeholders. Those legal costs are estimated to be \$10,000.
8. It is assumed that most expenses will require contractors to implement according to the timeline required in the bill.
9. The Montana Highway Patrol (MHP) would require 0.75 FTE data analyst in FY 2024 and thereafter a 0.25 FTE will be needed to ensure MHP data is accurate and create processes to transfer the data. MHP assumes this position will cost \$43,793 in FY 2024 and \$14,598 in FY 2025. An inflationary rate of 1.5% is applied to FY 2026 and FY 2027.



Office of Public Defender (OPD)

10. Travel costs are estimated to be \$1,250 per year. A 1.5% inflation factor is applied to FY 2026 and FY 2027.

Legislative Branch

11. SB 11 revises duties and membership of the Criminal Justice Oversight Council.
 - a. The members increase from 16 to 18 members.
 - i. The two additional members are entitled to salary and expenses like the existing members.
 - ii. For the purposes of this fiscal note, it's assumed that only one of the additional members (municipal court judge) will receive travel reimbursement.
12. The fiscal impact was calculated based upon the 2023 Biennium Interim Council meetings (eight one-day meetings in Helena).
13. A 1.5% inflationary factor was applied to FYs 26 and 27.
14. SB 11 has an immediate effective date. If the Council meets in FY 23, the Legislative Services Division will absorb any additional cost within existing budget.

	<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	1.25	0.75	0.25	0.25
<u>Expenditures:</u>				
Personal Services- DoJ	\$87,639	\$43,846	\$44,504	\$45,171
Operating Expenses- DoA	\$1,207,600	\$62,000	\$62,000	\$62,000
Operating Expenses- Leg	\$3,020	\$1,294	\$3,065	\$1,313
Operating Expenses - DoJ	\$32,800	\$20,000	\$20,300	\$20,605
Operating Expenses - OPD	\$1,250	\$1,250	\$1,269	\$1,288
TOTAL Expenditures	\$1,332,309	\$128,390	\$131,138	\$130,376
<u>Funding of Expenditures:</u>				
General Fund (01)	\$1,288,516	\$113,792	\$116,322	\$115,338
State Special Revenue (02)	\$43,793	\$14,598	\$14,816	\$15,038
TOTAL Funding of Exp.	\$1,332,309	\$128,390	\$131,138	\$130,376
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$1,288,516)	(\$113,792)	(\$116,322)	(\$115,338)
State Special Revenue (02)	(\$43,793)	(\$14,598)	(\$14,816)	(\$15,038)


4.13.23

4-11-23

Sponsor's Initials Date Budget Director's Initials Date