



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: **SB0089: Establish the sexual and violent offender presentence investigation and reporting unit**

Primary Sponsor: Laura Smith Status: As Introduced

☐ Included in the Executive Budget ☒ Needs to be included in HB 2 ☐ Significant Local Gov Impact

☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
Expenditures				
General Fund (01)	\$1,231,010	\$1,197,298	\$1,215,256	\$1,233,486
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Net Impact	<u>(\$1,231,010)</u>	<u>(\$1,197,298)</u>	<u>(\$1,215,256)</u>	<u>(\$1,233,486)</u>
General Fund Balance				

Description of fiscal impact

SB 89 creates a new unit for Sexual and Violent Offender Presentence Investigation and Reporting within the Department of Corrections (DoC). This unit would be a stand-alone unit responsible for writing presentence investigations (PSI) for sexual and violent offenses as defined by 46-23-502, MCA. This new unit would require 14.00 FTE and associated operating expenses.

FISCAL ANALYSIS

Assumptions

Department of Corrections (DoC)

1. SB 89 creates a new unit within the Department of Corrections (DoC). This new unit will require 14.00 FTE. The FTE to run the unit consist of a Probation & Parole (P&P) Captain, two P&P Sergeants, one Administrative Assistant, and 10 PSI Writers. Assuming this new unit will be in effect starting 07/01/2025, the estimated cost of personal services in FY 2026 will be \$1,151,704. Assuming a cost-of-living increase of 1.5%, in each subsequent year, the estimated cost for the positions is \$1,168,980 in FY 2027, \$1,186,514 in FY 2028, and \$1,204,312 in FY 2029.
2. The operating budget needed for the unit includes one-time only costs in FY 2026 of \$1,120 (\$80 x 14 FTE) for cell phone startup costs, \$11,087 (\$792 x 14 FTE) for All New Staff Orientation (ANSO) training, and \$39,200 (\$2,800 x 14 FTE) for the new employee package for a total of \$51,407.
3. The on-going operating costs consists of \$7,560 (\$540 x 14 FTE) for monthly cell service, annual training of \$17,539 (\$1,253 x 14 FTE) and office supplies of \$2,800 (\$200 x 14 FTE) for a total of \$27,899. Assuming a

1.5% increase per year, the on-going operating budget is estimated at \$28,318 in FY 2027, \$28,742 in FY 2028, and \$29,174 in FY 2029.

Fiscal Analysis Table

Department of Corrections				
	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<u>Fiscal Impact</u>				
FTE	14.00	14.00	14.00	14.00
TOTAL Fiscal Impact	14.00	14.00	14.00	14.00
<u>Expenditures</u>				
Personal Services	\$1,151,704	\$1,168,980	\$1,186,514	\$1,204,312
Operating Expenses	\$79,306	\$28,318	\$28,742	\$29,174
TOTAL Expenditures	\$1,231,010	\$1,197,298	\$1,215,256	\$1,233,486
<u>Funding of Expenditures</u>				
General Fund (01)	\$1,231,010	\$1,197,298	\$1,215,256	\$1,233,486
TOTAL Funding of Expenditures	\$1,231,010	\$1,197,298	\$1,215,256	\$1,233,486
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	(\$1,231,010)	(\$1,197,298)	(\$1,215,256)	(\$1,233,486)

NO SPONSOR SIGNATURE

Sponsor's Initials

Date

1/10/25



Budget Director's Initials

1/7/2025

Date