Fiscal Note 2025 Biennium

Bill information:

HB0275 - Provide for board of veteran affairs townhall meetings (Kerns, Scot)

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

	FY 2024 Difference	FY 2025 Difference	FY 2026 Difference	FY 2027 Difference
Expenditures:				
General Fund	$25,924	$17,461	$0	$0
Revenue:				
General Fund	$0	$0	$0	$0
Net Impact-General Fund Balance:	($25,924)	($17,461)	$0	$0

Description of fiscal impact: HB 275 requires six townhall meetings to be held prior to December 31, 2024. The fiscal impact of this involves covering the cost of the meeting space, a temporary employee to plan the meetings, and reimbursement for the ten voting board members and the Administrator of the Montana Veteran Affairs Division (MVAD) for mileage, food, and hotel room.

FISCAL ANALYSIS

Assumptions:

1. MVAD estimates the cost for a conference room rental to hold the town halls to be $400 for one day. The rental would have to include enough space for up to 100 people, chairs, tables, and visual and audio equipment. The conference room rental would most likely take place in a hotel located in Billings, Great Falls, and Kalispell. Conference room rental is estimated to be a total of $1,600 for FY 2024 and $800 for FY 2025.
2. Meals and mileage will be reimbursed to all voting members and the Administrator based on state rates. MVAD is estimating mileage reimbursement to total $11,960 in FY 2024 and $8,371 in FY 2025. Meal reimbursement is estimated at $2,060 in FY 2024 and $1,388 in FY 2025.
3. Hotel rooms will be provided for any member traveling more than 150 miles one way. Two nights will be provided for members traveling more than 400 miles one way. Hotel room is estimated at $175 per night as

board members do not qualify for state employee rate. The estimated costs for hotel rooms is $5,600 in FY 2024 and $4,550 in FY 2025.
4. MVAD would need to hire a temporary employee for planning the six townhall meetings at a cost of $29.40 per hour. The agency estimates that it will take roughly 40 hours per meeting, including planning, organizing, and post meeting duties. The total estimated cost is $4,704 in FY 2024 and $2,352 in FY 2025.
5. The total estimated cost for six townhall meetings is $25,924 FY 2024 and $17,461 in FY 2025.
6. MVADs budget does not support the costs for HB 275 and will need additional HB2 funds to cover these costs.

	FY 2024 Difference	FY 2025 Difference	FY 2026 Difference	FY 2027 Difference
Fiscal Impact:				
FTE	0.00	0.00	0.00	0.00
Expenditures:				
Personal Services	$0	$0	$0	$0
Operating Expenses	$25,924	$17,461	$0	$0
TOTAL Expenditures	$25,924	$17,461	$0	$0
Funding of Expenditures:				
General Fund (01)	$25,924	$17,461	$0	$0
State Special Revenue (02)	$0	$0	$0	$0
TOTAL Funding of Exp.	$25,924	$17,461	$0	$0
Revenues:				
General Fund (01)	$0	$0	$0	$0
State Special Revenue (02)	$0	$0	$0	$0
TOTAL Revenues	$0	$0	$0	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($25,924)	($17,461)	$0	$0
State Special Revenue (02)	$0	$0	$0	$0

Technical Notes:
1. The current funding source for the MVAD is general fund, and is therefore used in this fiscal note. The Executive Budget proposes a fund switch for MVAD program funding to state special revenue funding contingent upon passage of LC#2448.

NOT SIGNED BY SPONSOR

_____   _____   _____   _1-24-23_____
   Sponsor's Initials   *Date*   *Budget Director's Initials*   *Date*