



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0466 - Establishing the Montana father inclusion and engagement advisory council (Gillette, Jane)

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	\$16,090	\$16,090	\$16,331	\$8,288
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$16,090)</u>	<u>(\$16,090)</u>	<u>(\$16,331)</u>	<u>(\$8,288)</u>

Description of fiscal impact: HB 466 establishes an advisory council to develop and recommend father inclusion and engagement policies for consideration by the Governor. The bill requires the department to staff the committee of 14 members and provides for reimbursement of travel for members. The fiscal impact includes travel reimbursement, meeting preparation, report writing and meeting costs for the advisory council to conduct business.

FISCAL ANALYSIS

Assumptions:**Department of Public Health and Human Services (DPHHS/department)**

- The department estimates meeting four times per year for two days. The department assumes of the 14 task force members, two will be existing department staff and will participate as part of their normal duties and responsibilities. The department assumes the remaining 12 task force members will require travel of approximately 200 miles round trip per member. The 12 members will be compensated for two days of meals and lodging per meeting. Estimated meeting costs related to travel reimbursement are anticipated at \$16,090 per year. Detailed costs are calculated in the table at the top of page 2.

Travel Costs	Per Diem	Task Force Members	Days per Meeting	Meetings Per Year	Total
Breakfast	\$7.50	12	2	4	\$720
Lunch	\$8.50	12	2	4	\$816
Dinner	\$14.50	12	2	4	\$1,392
Lodging	\$107.00	12	2	4	\$10,272
Mileage	\$0.301	12	200	4	\$2,890
Total					\$16,090

2. Estimates include an increase in expenditures of 1.5% annually in FY 2026 and the first half of FY 2027. The bill sunsets in December of FY 2027.
3. The department assumes the costs would be general fund only.
4. The department anticipates that utilization of virtual technology would reduce the impact of in person meetings.

Department of Corrections (DoC)

5. HB 466 creates a Montana father inclusion and engagement advisory council which would consist of 14 members—among them, a representative of the DoC, appointed by the governor. The council would be staffed by the Department of Public Health and Human Services.
6. The creation of the council itself has no fiscal impact, but the activities the council chooses to engage in and what the council’s ultimate recommendations are may create a fiscal impact to the DoC.

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	<u>\$16,090</u>	<u>\$16,090</u>	<u>\$16,331</u>	<u>\$8,288</u>
TOTAL Expenditures	<u><u>\$16,090</u></u>	<u><u>\$16,090</u></u>	<u><u>\$16,331</u></u>	<u><u>\$8,288</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$16,090</u>	<u>\$16,090</u>	<u>\$16,331</u>	<u>\$8,288</u>
TOTAL Funding of Exp.	<u><u>\$16,090</u></u>	<u><u>\$16,090</u></u>	<u><u>\$16,331</u></u>	<u><u>\$8,288</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$16,090)	(\$16,090)	(\$16,331)	(\$8,288)

Technical Notes:
Department of Labor and Industry

1. The bill at Section 1(3)(d) allows the task force to propose rule changes to be adopted by the Department if approved by the Governor. This requirement appears to bypass the Montana Administrative Procedures Act requirements for rulemaking, which require public notice and opportunity for public comment on a particular rule proposal within a specified rulemaking process prior to any adoption occurring. The bill would further appear to give some portion of rulemaking authority to an advisory council attached to another agency. MAPA requires specific statutory authority for rulemaking. *See* 2-4-301, MCA. Each program for which the Department engages in rulemaking is vested with authority for rulemaking by the Legislature. This appears to take such authority without specificity to program or statutory authority.



Sponsor's Initials

Date



Budget Director's Initials

2-17-23

Date