



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

SB0182 - Create task force on a court system for dependency and neglect cases (Lenz, Dennis R)

Status: As Amended in Senate Committee

- 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</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>
Expenditures:				
General Fund	\$67,812	\$13,219	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$67,812)</u>	<u>(\$13,219)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: SB 182 creates an interim task force to study the dependency and neglect court system and specifies members and duties. The total fiscal impact to the Legislative Branch is \$67,812 in FY 2024 and \$13,219 in FY 2025.


FISCAL ANALYSIS

Assumptions:

1. SB 182 creates an interim task force consisting of 12 total members. The legislative members are as follows:
 - a. Two members from the House of Representatives
 - b. Two members from the Senate
2. Legislative members of the task force will receive compensation and expenses as provided in 5-2-302, MCA.
3. Non legislative members (who are not full-time salaried officers or employees of the state or political subdivision of the state) of the task force will receive compensation and expenses as provided in 5-2-302, MCA.
 - a. For the purposes of this fiscal note, it is assumed that two members qualify:
 - i. Tribal member
 - ii. Public member
4. Non legislative members (who are full-time salaried officers or employees of the state or political subdivision of the state) of the task force will receive travel expense reimbursement as provided in 2-18-501, MCA.


- a. For the purposes of this fiscal note, it is assumed that two additional members qualify:
 - i. County Attorney
 - ii. Law Enforcement Officer
5. Section 2(6) specifies that the task force will meet no more than 12-days. For this fiscal note, the impact was calculated assuming three two-day meetings and six one-day meetings held in Helena.
6. It is assumed that 70% of the meetings will be held in fiscal year 2024 and 30% of the meetings will be held in fiscal year 2025.
7. The fiscal impact to the Legislative Branch is broken out as follows:
 - a. Salary for members is \$7,741 in FY 2024
 - b. Salary for members is \$3,318 in FY 2025
 - c. Travel for members is \$21,255 in FY 2024
 - d. Travel for members is \$9,109 in FY 2025
 - e. The necessary office and day-to-day expenditures (paper, printing needs, supplies, phones, information technology costs, and training) for a 12-member task force is \$1,848 in FY 2024 and \$792 in FY 2025.
8. SB 182 allows for the creation of subcommittees. It is assumed that the above-mentioned members will receive salary and travel reimbursement.
9. SB 182 does not specify the number of subcommittees and subcommittee membership. For the purposes of this fiscal note, it is assumed the membership of subcommittees will contain a variation of the same members as the task force. It is also assumed that subcommittee meetings will be held on the same days as the task force, so there will be no additional fiscal impact to the Legislative Branch for the subcommittees.
10. SB 182 allows for the creation of working groups but does not specify compensation for the working groups. For the purposes of this fiscal note, it is assumed working groups will not receive compensation.
11. Section 1(6) requires the Legislative Services Division (LSD) provide staff assistance to the task force, and that the Legislative Fiscal Division (LFD) shall provide information on request.
 - a. It is assumed that LSD will utilize three staff members at least one-quarter time for this task force. The Legislative Branch’s HB 2 budget request was passed through the Section A General Government Subcommittee with a delayed start for the three staff members that will be used to staff this task force in FY 2024. The dollar amounts for these positions were taken from IBARS and one-quarter is calculated as follows:
 - i. Attorney (FY 2024: \$14,193)
 - ii. Research Analyst (FY 2024: \$14,012)
 - iii. Committee Secretary (FY 2024: \$8,763)
 - b. If the HB 2 request is approved through the remainder of the 68th Legislature, it is assumed that LSD will absorb the staffing duties within the requested budget (5-4-205(2), MCA) for the remainder of FY 2024 not specified in the fiscal note and all of FY 2025.
 - c. It is also assumed that LFD will absorb additional duties with existing staffing and resources.
12. SB 182 has an effective date “upon passage and approval.” For the purposes of this fiscal note, it is assumed that minimal existing statutory interim committees will meet in FY 2023. If this task force meets in FY 2023, the LSD can absorb the cost for members and staffing within LSD’s 2023 Biennium existing budget.
13. SB 182 contains a “Contingent voidness.” SB 182 is void if an appropriation is not included prior to being transmitted to the Governor, and SB 182 is void if the appropriation is vetoed.
14. SB 182 terminates June 30, 2025.

	<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	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$44,709	\$3,318	\$0	\$0
Operating Expenses	\$23,103	\$9,901	\$0	\$0
TOTAL Expenditures	<u>\$67,812</u>	<u>\$13,219</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$67,812	\$13,219	\$0	\$0
TOTAL Funding of Exp.	<u>\$67,812</u>	<u>\$13,219</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$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)	(\$67,812)	(\$13,219)	\$0	\$0

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 Sponsor's Initials

2/20/23

 Date

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 Budget Director's Initials

2-20-23

 Date