



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

<b>Bill information:</b>	
SB0352 - Create task force to modify and improve the child protective services system (Lenz, Dennis R)	
<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <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 |

### FISCAL SUMMARY

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
<b>Expenditures:</b>				
General Fund	\$70,468	\$14,357	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	(\$70,468)	(\$14,357)	\$0	\$0

**Description of fiscal impact:** SB 352 creates an interim task force to modify and improve child protective services, specifies members and duties, and provides an immediate effective date and a termination date. The total cost to the Legislative Branch is \$70,468 for FY 2024 and \$14,357 for FY 2025.

### FISCAL ANALYSIS

**Assumptions:**

**Legislative Branch**

1. SB 352 creates an interim task force consisting of 11 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 three additional members qualify:
    - i. Law enforcement officer
    - ii. County attorney
    - iii. District court judge
5. Section 2(6) specifies that the task force will meet no more than 12-days. For this fiscal note, the impact was calculated on 12-days with 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 FY 2024 and 30% of the meetings will be held in FY 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 \$23,911 in FY 2024
  - d. Travel for members is \$10,247 in FY 2025
  - e. The necessary office and day-to-day expenditures (paper, printing needs, supplies, phones, IT costs, and training) for an 11-member task force is \$1,848 in FY 2024 and \$792 in FY 2025.
8. SB 352 allows for the creation of subcommittees where it is assumed that the above-mentioned members will receive salary and travel reimbursement.
9. SB 352 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 of the task force. It is also assumed that subcommittee meetings will be held on the same days as the task force. Therefore, there will be no additional fiscal impact to the Legislative Branch for the subcommittees.
10. SB 352 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) to 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 salary and benefits for these positions were taken from IBARS, and one-quarter FTE 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 rest of the 68<sup>th</sup> Legislature, it is assumed that LSD will conduct the staffing duties within the requested budget (5-4-205(2), MCA) for the remainder of FY 2024 not specified in this fiscal note and all of FY 2025.
  - c. It is assumed that LFD will conduct additional duties using existing staff and resources.
12. SB 352 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, LSD can cover the cost for members and staffing within the division’s 2025 biennium existing budget.
13. SB 352 contains a “Contingent voidness.” SB 352 is void if an appropriation is not included prior to being transmitted to the Governor, and SB 352 is void if the appropriation is vetoed.
14. SB 352 terminates June 30, 2025.

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	0.00	0.00	0.00	0.00
<b><u>Expenditures:</u></b>				
Personal Services	\$44,709	\$3,318	\$0	\$0
Operating Expenses	\$25,759	\$11,039	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$70,468</b>	<b>\$14,357</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$70,468	\$14,357	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$70,468</b>	<b>\$14,357</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$70,468)	(\$14,357)	\$0	\$0

NO SPONSOR SIGNATURE

\_\_\_\_\_  
Sponsor's Initials

2/24/23  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Budget Director's Initials

2-23-23  
\_\_\_\_\_  
Date