



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

SB0352 - Create task force to modify and improve the child protective services system (Lenz, Dennis R)

Status: As Amended in House 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 | \$10,499 | \$4,501 | \$0 | \$0 |
| Revenue: | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 |
| Net Impact-General Fund Balance: | <u>(\$10,499)</u> | <u>(\$4,501)</u> | <u>\$0</u> | <u>\$0</u> |

Description of fiscal impact: SB 352, as amended, creates an interim “review,” and a work group to assist in the review, to modify and improve child protective services. The fiscal impact to the Legislative Branch is \$15,000 for the 2025 biennium.

FISCAL ANALYSIS

Assumptions:**Legislative Branch**

1. SB 352, as amended, requires the children, families, health and human services interim committee, with the assistance of a work group, to review child protective services.
2. The work group is comprised of nine members as follows:
 - a. Two Children, Families, Health, and Human Services (CFHHS) interim committee members
 - b. The Department of Public Health and Human Services director
 - c. A county attorney
 - d. A district court judge
 - e. The Office of State Public Defender director
 - f. The Indian child welfare specialist (52-2-117, MCA)
 - g. A member of the public
 - h. A member of law enforcement


3. For the purposes of this fiscal note, it is assumed that the two CFHHS members will get salary and travel, and that eight members will be reimbursed travel costs. The director of DPHHS is based in Helena and will not be reimbursed travel costs.
4. There is a \$15,000 appropriation in SB 352, as amended.
5. For this fiscal note, it is assumed that there will be four one-day meetings in Helena.
6. The fiscal impact for the 2025 biennium is \$15,000. Due to the cyclical nature of the legislative interim, the amounts are allocated 70% in the even-numbered year and 30% in the odd year:
 - a. Personal services: \$1,053 (FY 2024) and \$451 (FY 2025)
 - b. Travel reimbursements: \$8,334 (FY 2024) and \$3,572 (FY 2025)
 - c. Work group supplies (copies, binders, office supplies, etc.): \$1,112 (FY 2024) and \$478 (FY 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 | \$1,053 | \$451 | \$0 | \$0 |
| Operating Expenses | \$9,446 | \$4,050 | \$0 | \$0 |
| TOTAL Expenditures | <u>\$10,499</u> | <u>\$4,501</u> | <u>\$0</u> | <u>\$0</u> |
| <u>Funding of Expenditures:</u> | | | | |
| General Fund (01) | \$10,499 | \$4,501 | \$0 | \$0 |
| State Special Revenue (02) | \$0 | \$0 | \$0 | \$0 |
| TOTAL Funding of Exp. | <u>\$10,499</u> | <u>\$4,501</u> | <u>\$0</u> | <u>\$0</u> |
| <u>Revenues:</u> | | | | |
| General Fund (01) | \$0 | \$0 | \$0 | \$0 |
| State Special Revenue (02) | \$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) | (\$10,499) | (\$4,501) | \$0 | \$0 |
| State Special Revenue (02) | \$0 | \$0 | \$0 | \$0 |

Technical Notes:

1. This amendment to SB 352 seemingly changed a “task force” to a “work group.” However, new Sections 1 (3)(a) and (b) did not remove “task force” and insert “work group.”
2. The sections requiring the Legislative Services Division to compensate salary and travel expenses to legislators were deleted. For the purposes of this fiscal note, it is assumed that SB 352 will pass, and legislators will be compensated salary and travel as required in 5-2-302, MCA. These costs were factored as part of the fiscal impact to the Legislative Branch.

NO SPONSOR SIGNATURE

| | | | |
|---------------------------|-------------|--|-------------|
| | 4.24.23 |  | 4-24-23 |
| <i>Sponsor's Initials</i> | <i>Date</i> | <i>Budget Director's Initials</i> | <i>Date</i> |