



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:	
SB0446 – Create child protection panels and legislative review council (Lenz, Dennis R)	
Status:	
Status:	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</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	\$740,936	\$708,903	\$717,523	\$719,747
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	(\$740,936)	(\$708,903)	(\$717,523)	(\$719,747)

Description of fiscal impact: SB 446 creates a Child Protection Legislative Review Council (Council). SB 446 also creates six citizen review panels (panels). The fiscal impact to the Legislative Branch is \$1,449,839 for the 2025 Biennium and \$1,437,270 for the 2027 Biennium.

FISCAL ANALYSIS

Assumptions:

Legislative Branch

1. The Council has eight legislative members.
2. Members of the Council must be paid salary (5-2-302, MCA) and reimbursed for travel (2-18-501 through 2-18-503, MCA).
3. SB 446 requires the Council to have two meetings each year (and more frequently as needed). For this fiscal note, the Council will hold three one-day meetings in Helena annually.
4. The Council will prepare an annual report and submit the report to the federal Department of Health and Human Services.
5. SB 446 establishes a citizen review panel in each of the service area regions. Per the Montana Department of Public Health and Human Services website, there are six Child and Family Services Division Regions:
 - a. Each panel has seven members.
 - b. Each panel shall meet four times a calendar year in the respective region.

- c. Panel members are reimbursed for travel expenses. For the purposes of this fiscal note, it's assumed that 42 members will be reimbursed travel expenses.
 - d. Panel members travel from within the region they serve. For the purposes of calculating mileage, this fiscal note used an average of 181 miles (362 miles round-trip) for 42 members.
 - e. Legislative Services Division (LSD) shall provide staff and support services for the panels:
 - i. LSD necessary staff to support these panels are full-time:
 - 1. 2.0 committee secretaries
 - 2. 2.0 legislative attorneys
 - 3. 2.0 legislative research analysts
 - ii. FTE is necessary not only to support the panels, but also to allow for support for panels during session.
6. SB 446 requires LSD provide training for the panels:
- a. 16 hours orientation
 - b. 8 hours continuing education annually thereafter
 - c. LSD will contract for training for each of the six panels.
 - i. Contracted training costs are difficult to determine, however, for this fiscal note, it's assumed that training will cost \$150/hour, plus travel costs for two trainers to each region annually.
7. Costs for the Council and the Panels split 50%/50% between fiscal years.
8. A 1.5% inflationary factor is applied to FYs 2026 and 2027.
9. SB 446 has no effective date, so the effective date defaults to October 1, 2023.
10. SB 446 has no termination date, so it's assumed that the costs will be part of the Legislative Branch's base budget moving forward.

Department of Public Health and Human Services (department)

11. SB 446 revises laws related to legislative and citizen review of child protection cases and establishes a child protection legislative review council. The department currently participates in regional and state advisory review councils. Participation on the child protection legislative review council will come at an opportunity cost for the department and will be absorbed into the departments existing authority.

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<u>Fiscal Impact:</u>				
FTE	6.00	6.00	6.00	6.00
<u>Expenditures:</u>				
Personal Services	\$595,993	\$597,976	\$604,932	\$606,946
Operating Expenses	\$144,943	\$110,927	\$112,591	\$112,801
TOTAL Expenditures	<u>\$740,936</u>	<u>\$708,903</u>	<u>\$717,523</u>	<u>\$719,747</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$740,936	\$708,903	\$717,523	\$719,747
TOTAL Funding of Exp.	<u>\$740,936</u>	<u>\$708,903</u>	<u>\$717,523</u>	<u>\$719,747</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)	(\$740,936)	(\$708,903)	(\$717,523)	(\$719,747)

NO SPONSOR SIGNATURE

Sponsor's Initials

3/1/23
Date


Budget Director's Initials

3-1-23
Date