



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 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</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	\$64,121	\$45,641	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$64,121)</u>	<u>(\$45,641)</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, specifies members and duties, and provides an immediate effective date and a termination date. The total cost to the Legislative Branch is \$64,121 for FY 2024 and \$45,641 for FY 2025.

FISCAL ANALYSIS

Assumptions:**Legislative Branch**

1. SB 182 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 (a tribal member with experience relating to the Indian Child Welfare Act and a member of the public having experience with the dependency and neglect court system).
4. SB 182 requires reimbursement for travel expenses for all members as provided in 2-18-501, MCA. For the purposes of this fiscal note, it is assumed two members (a county attorney, and a law enforcement officer) will travel.

Fiscal Note Request – As Introduced

(continued)

5. The task force will hold no more than six meetings, and it is assumed that the six meetings will be one-day meetings in Helena.
6. Costs were calculated on a per-meeting basis. It's assumed that five meetings will be held in the first year and one meeting will be held in the second year.
7. The cost per meeting is \$4,220 broken out as follows:
 - a. \$1,127 in personal services
 - b. \$2,946 in travel
 - c. \$147 in other administrative expenses
8. Reporting, data collection, and analysis will require 0.50 FTE committee support for the Legislative Services Division. Salary and benefits for the 0.50 FTE are estimated at \$41,421 annually, based on a similar position. There will be a new employee office package and computer package with a one-time cost of \$1,600 in fiscal year 2024.
9. SB 182 states all aspects of the task force must be concluded prior to September 15, 2024.
10. SB 182 contains a "contingent voidness."
11. 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	0.50	0.50	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$47,056	\$42,548	\$0	\$0
Operating Expenses	\$17,065	\$3,093	\$0	\$0
TOTAL Expenditures	<u>\$64,121</u>	<u>\$45,641</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$64,121	\$45,641	\$0	\$0
TOTAL Funding of Exp.	<u>\$64,121</u>	<u>\$45,641</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)	(\$64,121)	(\$45,641)	\$0	\$0

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<i>Sponsor's Initials</i>	<i>Date</i>	<i>Budget Director's Initials</i>	<i>Date</i>