



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: **SB0468.03 (004): Establish central registry for individuals who are the subject of a substantiated report of child abuse or neglect**

Primary Sponsor: Dennis Lenz Status: As Amended in House Committee

☐ Included in the Executive Budget ☒ Needs to be included in HB 2 ☐ Significant Local Gov Impact
☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
Expenditures				
General Fund (01)	\$52,843	\$53,636	\$54,440	\$55,257
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
Net Impact	<u>(\$52,843)</u>	<u>(\$53,636)</u>	<u>(\$54,440)</u>	<u>(\$55,257)</u>
General Fund Balance				

Description of fiscal impact

SB 468 establishes a statewide central registry for substantiated reports of child abuse or neglect. SB 468 also establishes reporting requirements. The bill requires the Department of Public Health and Human Services (DPHHS) to provide certain reports to the children, families, health, and human services interim committee. The reporting requirement will have fiscal impact.

FISCAL ANALYSIS

Assumptions

Department of Public Health and Human Services

- SB 0468 amended Section 2 (9) requires the department to report to the children families, health, and human services interim committee in accordance with 5-11-210, MCA, on: (9)(a) the total number of individuals listed, and (9)(b) the number of individuals added to the registry for instances where a report of child abuse or neglect have been determined as substantiated. The department's current Child and Adult Protective Services (CAPS) and Montana Family Safety Information System (MFSIS) do not have the capability of producing a concise report specific to individuals. A collective report regarding determinations of allegations of child abuse and neglect is provided by individual report number. For FY 2020-2024 there were 2,437 reports of child abuse or neglect. Data is not readily available prior to FY 2020. Each report would need to be researched and the individual's information manually determined and transcribed. The time to manually lookup individuals for each report is estimated at 20 minutes. 2,437 reports x 20 minutes per report = 812 hours to generate the information.
- It is estimated to take 20 minutes per manual lookup. It is estimated that the manual lookup will occur at an average of \$92.94 per overtime hour cost of CPS staff. FY 2026 overtime costs would be \$75,490 (2,437

cases requiring lookup x .33 hours per report = 812 additional hours x \$92.94 average overtime hourly cost = \$75,490). With annual increase of 1.5% per year, overtime hour costs are, in FY 2027 \$76,622 (1.015 x \$75,490 = \$76,622), in FY 2028 \$77,772 (1.015 x \$76,622 = \$77,772), and in FY 2029 \$78,938 (1.015 x \$77,772 = \$78,938).

	SFY 2026	SFY 2027	SFY 2028	SFY 2029
Annual Overtime Hours Cost	\$75,490	\$76,622	\$77,772	\$78,938

3. CFSD administrative expenditures are federally allowable expenditures under Title IV-E of the Social Securities Act at a federal participation rate of 30%, the remaining 70% of expenditures are funded with state general funds.

	SFY 2026	SFY 2027	SFY 2028	SFY 2029
Annual Overtime Hours Cost	\$75,490	\$76,622	\$77,772	\$78,938
Federal Funding 30%	\$22,647	\$22,987	\$23,331	\$23,681
General Funding 70%	\$52,843	\$53,636	\$54,440	\$55,257
	\$75,490	\$76,622	\$77,772	\$78,938

Judiciary

4. SB 468 Section 2 permits an individual listed on the central registry to request to have their name removed from the registry by submitting a written request to the department. If the department denies the request, the individual may petition the district court for expungement.
5. Section 2 (3) establishes new hearings for district courts. The Judicial Branch is unable to estimate the impact on judicial workload or the fiscal impact. The cumulative impact of such legislation may over time require additional judicial resources as generally court dockets are full throughout the state.

Fiscal Analysis Table

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Personal Services	\$75,490	\$76,622	\$77,772	\$78,938
TOTAL Expenditures	<u><u>\$75,490</u></u>	<u><u>\$76,622</u></u>	<u><u>\$77,772</u></u>	<u><u>\$78,938</u></u>
<u>Funding of Expenditures</u>				
General Fund (01)	\$52,843	\$53,636	\$54,440	\$55,257
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
TOTAL Funding of Expenditures	<u><u>\$75,490</u></u>	<u><u>\$76,622</u></u>	<u><u>\$77,772</u></u>	<u><u>\$78,938</u></u>
<u>Revenues</u>				
Federal Special Revenue (03)	\$22,647	\$22,986	\$23,332	\$23,681
TOTAL Revenues	<u><u>\$22,647</u></u>	<u><u>\$22,986</u></u>	<u><u>\$23,332</u></u>	<u><u>\$23,681</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	(\$52,843)	(\$53,636)	(\$54,440)	(\$55,257)
Federal Special Revenue (03)	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

NO SPONSOR SIGNATURE

4/3

Sponsor's Initials

Date



Budget Director's Initials

4/2/2025

Date