



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: **SB0513.01: Increase capacity in the family education and support services program**

Primary Sponsor: **Christopher Pope** Status: **As Introduced**

☐ 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)	\$1,958,268	\$1,958,268	\$1,958,268	\$1,958,268
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Net Impact	<u>(\$1,958,268)</u>	<u>(\$1,958,268)</u>	<u>(\$1,958,268)</u>	<u>(\$1,958,268)</u>
General Fund Balance				

Description of fiscal impact

The provisions of SB 513 expand the number of children served from 469 to 776 for Family Education Services, and will require an additional general fund appropriation.

FISCAL ANALYSIS

Assumptions

Department of Public Health and Human Services (DPHHS)

- SB 513 expands the number of children served by Family Education Support (FES) to match the number served in 2016 which was 776 children.
- The monthly rate per child is currently \$532.46 per month. Serving 776 children at the currently monthly rate of \$532.46 results in a total annual financial impact of \$4,958,268. The FY24 award amount is \$3,185,956, of which 5.84% is used for administrative costs. The remaining direct service contracted total is \$3,000,000. As a result, the department projects a funding shortfall of \$1,958,268, in general fund annually.
- Based on our current Social Service Block Grant (SSBG), the department assumes that their allotment from the SSBG, which is \$3,185,956 will remain consistent for future grant years.

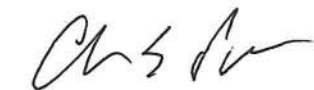
Legislative Branch

- Section 1. (2) of SB 513 requires the department to report annually to the children, families, health, and human services interim committee (CFHHS) in accordance with 5-11-210, which is part of normal duties of the children, families, health, and human services interim committee.
- Per 53-20-202 (2), MCA, "department" means the department of public health and human services.
- Section 2. provides effective date of July 1, 2025, and Section 3. provides termination date of June 30, 2027.

7. The reporting to CFHHS is considered a normal part of interim committee business, and will not add any additional duties. There is no fiscal impact to the Legislative Branch.
8. It is unknown how many bills are seeking to add to the duties of the Legislative Branch. The fiscal note of each bill is prepared based on the effect of each individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill would require additional analysis and may require additional resources for staffing and information technology support.

Fiscal Analysis Table

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Benefits	\$1,958,268	\$1,958,268	\$1,958,268	\$1,958,268
TOTAL Expenditures	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>
<u>Funding of Expenditures</u>				
General Fund (01)	\$1,958,268	\$1,958,268	\$1,958,268	\$1,958,268
TOTAL Funding of Expenditures	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>	<u><u>\$1,958,268</u></u>
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	<u><u>(\$1,958,268)</u></u>	<u><u>(\$1,958,268)</u></u>	<u><u>(\$1,958,268)</u></u>	<u><u>(\$1,958,268)</u></u>



Sponsor's Initials



Date



Budget Director's Initials

3/3/2025

Date