



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

|   |  |  |                      |
|---|--|--|----------------------|
| Bill#/Title:  | <u>SB0378.01: Create a tribal relations management team at DPHHS</u> |  |                      |
| Primary Sponsor:  | <u>Susan Webber</u>  | Status:  | <u>As Introduced</u> |
| <input type="checkbox"/> Included in the Executive Budget | <input checked="" type="checkbox"/> Needs to be included in HB 2     | <input type="checkbox"/> Significant Local Gov Impact    |                      |
| <input type="checkbox"/> Significant Long-Term Impacts    | <input type="checkbox"/> Technical Concerns                          | <input type="checkbox"/> Dedicated Revenue Form Attached |                      |

### **FISCAL SUMMARY**

|                              | <u>FY 2026<br/>Difference</u> | <u>FY 2027<br/>Difference</u> | <u>FY 2028<br/>Difference</u> | <u>FY 2029<br/>Difference</u> |
|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Expenditures</b>          |                               |                               |                               |                               |
| General Fund (01)            | \$48,445                      | \$47,451                      | \$48,234                      | \$47,934                      |
| State Special Revenue (02)   | \$12,111                      | \$11,863                      | \$12,058                      | \$11,983                      |
| Federal Special Revenue (03) | \$58,298                      | \$57,102                      | \$58,043                      | \$57,683                      |
| <b>Revenues</b>              |                               |                               |                               |                               |
| General Fund (01)            | \$0                           | \$0                           | \$0                           | \$0                           |
| State Special Revenue (02)   | \$0                           | \$0                           | \$0                           | \$0                           |
| Federal Special Revenue (03) | \$58,298                      | \$57,102                      | \$58,043                      | \$57,683                      |
| <b>Net Impact</b>            | <u>(\$48,445)</u>             | <u>(\$47,451)</u>             | <u>(\$48,234)</u>             | <u>(\$47,934)</u>             |
| <b>General Fund Balance</b>  |                               |                               |                               |                               |

### **Description of fiscal impact**

SB 378 establishes a Tribal Relations Management Team within the Department of Public Health and Human Services (DPHHS) to improve communication and collaboration with tribal governments on health-related matters, and requires the Secretary of State to notify each federally recognized tribal government in Montana. DPHHS will incur costs related hiring a position, including employee salary, benefits, office equipment, and travel. While there may be a minimal fiscal impact, the Office of the Secretary of State will absorb the costs associated with implementing this bill within its existing operating budget.

### **FISCAL ANALYSIS**

#### **Assumptions**

#### **Department of Public Health and Human Services**

1. HB 378 mandates the establishment of a Tribal Relations Management Team, comprising a new PB to serve as a Tribal Relations Manager and the existing Director of the Office of American Indian Health (OAIH). The Department's current Director of OAIH is the lead point of contact for tribal relations. The OAIH currently has three existing FTE who perform all tasks contained in this bill.
2. The Tribal Relations Manager position, requiring 1.00 PB, will collaborate with the Director of American Indian Health to mitigate health disparities and enhance health outcomes for Native Americans in Montana.
3. The estimated cost for the 1.00 PB is \$110,154 in FY 2026, \$107,716 in FY 2027, \$109,505 in FY 2028, and \$108,769 in FY 2029.
  - a. Indirect operating costs associated with the PB are 3% of personal services cost.
  - b. One-time computer equipment and office furniture for FY 2026 is estimated at \$2,800.

c. Annual travel is estimated at \$8,700.

### Secretary of State's Office

4. This bill requires the Office of the Secretary of State to notify each federally recognized tribal government in Montana. While there may be a minimal fiscal impact, the Office of the Secretary of State will absorb the costs associated with implementing this bill within its existing operating budget.

### Fiscal Analysis Table

#### Department of Public Health and Human Services

|   | FY 2026<br><u>Difference</u> | FY 2027<br><u>Difference</u> | FY 2028<br><u>Difference</u> | FY 2029<br><u>Difference</u> |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Fiscal Impact</b>  |                              |                              |                              |                              |
| FTE   | 1.00                         | 1.00                         | 1.00                         | 1.00                         |
| <b>TOTAL Fiscal Impact</b>  | <b>1.00</b>                  | <b>1.00</b>                  | <b>1.00</b>                  | <b>1.00</b>                  |
| <b>Expenditures</b>   |                              |                              |                              |                              |
| Personal Services   | \$104,227                    | \$104,579                    | \$106,315                    | \$105,601                    |
| Operating Expenses  | \$14,627                     | \$11,837                     | \$12,020                     | \$11,999                     |
| <b>TOTAL Expenditures</b>   | <b>\$118,854</b>             | <b>\$116,416</b>             | <b>\$118,335</b>             | <b>\$117,600</b>             |
| <b>Funding of Expenditures</b>  |                              |                              |                              |                              |
| General Fund (01)   | \$48,445                     | \$47,451                     | \$48,234                     | \$47,934                     |
| State Special Revenue (02)  | \$12,111                     | \$11,863                     | \$12,058                     | \$11,983                     |
| Federal Special Revenue (03)  | \$58,298                     | \$57,102                     | \$58,043                     | \$57,683                     |
| <b>TOTAL Funding of Expenditures</b>                                      | <b>\$118,854</b>             | <b>\$116,416</b>             | <b>\$118,335</b>             | <b>\$117,600</b>             |
| <b>Revenues</b>   |                              |                              |                              |                              |
| Federal Special Revenue (03)  | \$58,298                     | \$57,102                     | \$58,043                     | \$57,683                     |
| <b>TOTAL Revenues</b>   | <b>\$58,298</b>              | <b>\$57,102</b>              | <b>\$58,043</b>              | <b>\$57,683</b>              |
| <b>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</b> |                              |                              |                              |                              |
| General Fund (01)   | (\$48,445)                   | (\$47,451)                   | (\$48,234)                   | (\$47,934)                   |
| State Special Revenue (02)  | (\$12,111)                   | (\$11,863)                   | (\$12,058)                   | (\$11,983)                   |
| Federal Special Revenue (03)  | \$0                          | \$0                          | \$0                          | \$0                          |



Sponsor's Initials



Date



Budget Director's Initials

2/25/2025

Date