

# FISCAL NOTE

**Bill #:** HB0296

**Title:** Fund post-adoptive services, adoption disruption tracking, and adoption hotline

**Primary Sponsor:** Clarice Schrumpf

**Status:** Second Reading

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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## Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
<b>Expenditures:</b>		
General Fund (01)	\$1,631,934	\$1,610,934
<b>Net Impact on General Fund Balance:</b>	<b>(\$1,631,934)</b>	<b>(\$1,610,934)</b>

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

## Fiscal Analysis

### ASSUMPTIONS:

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

1. To administer the program, salary and benefits for 6.00 FTE, grade 15, post-permanency specialists at a total cost of \$213,342 per year are necessary.
2. Support groups will be provided at a cost of \$500 per group with 14 groups per month, for an annual cost of \$84,000 per year;
3. Family counseling will be provided to 300 families per year, with 36 hours of counseling per year at \$100 per hour, for a total of \$1,080,000 per year.
4. There will be three training clinics at an annual cost of \$12,000.
5. Therapeutic respite care for 300 children will be provided at a rate of \$45 for each child, each month, for an annual cost of \$162,000.
6. Operational costs of \$15,000 per year are included to fund the 24 hour hotline.

7. Annual operational costs for rent, travel, telephone, computer network charges, and supplies is \$44,592 per year for the 6.00 FTEs. An additional \$21,000 for office equipment and computers was included for the first year.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	6.00	6.00
<u>Expenditures:</u>		
Personal Services	\$213,342	\$213,342
Operating Expenses	\$80,592	\$59,592
Benefits	<u>\$1,338,000</u>	<u>\$1,338,000</u>
TOTAL	\$1,631,934	\$1,610,934
<u>Funding:</u>		
General Fund (01)	\$1,631,934	\$1,610,934
<u>Net Impact to Fund Balance (revenue minus Expenditure):</u>		
General Fund (01)	(\$1,631,934)	(\$1,610,934)