

FISCAL NOTE

Bill #: HB0486
Primary Sponsor: Joey Jayne

Title: Revise and fund foster care services
Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	\$2,218,093	\$2,279,874
Federal Special Revenue	\$2,458,046	\$2,536,748
Revenue:		
Federal Special Revenue	\$2,458,046	\$2,536,748
Net Impact on General Fund Balance:	(\$2,218,093)	(\$2,279,874)

<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. Transportation costs assume 60% of the eligible children will use the maximum of \$100 per month, and 40% will use \$50 a month. The total transportation for FY 2002 is based on 1,340 children (60% of 2,233) times \$1,200 (\$100 X 12 months), plus 893 children (40% of 2,233) times \$600 (\$50 X 12 months) equaling \$2,143,680. The total transportation for FY 2003 is based on 1,380 children (60% of 2,300) times \$1,200 (\$100 X 12 months) plus 920 children (40% of 2,300) times \$600 (\$50 X 12 months) equaling \$2,208,000.
2. Clothing costs are based on the following: in FY 2002 there will be 1,523 children ages 0-12, times \$357 (proposed increase that brings the benefit to \$650); plus 710 children ages 13-18 times \$457 (proposed increase brings the benefit to \$750), for a total cost of \$868,181. In FY 2003 there will be

1,569 children ages 0-12, times \$357; plus 731 children ages 13-18, times \$457 for a total of \$894,200.

3. Diapers costs are based on 557 children times \$301.56 (proposed increase that brings the benefit to \$45 times 12 months) equaling \$167,969 in FY2002 and 574 children times \$301.56 equaling \$173,095 in FY2003.
4. Based on one placement per child, placement costs are based on 1,286 children at \$150 per child, for \$192,900 in FY2002 and 1,325 kids at \$150 per child, for \$198,750 in FY2003.
5. Respite costs are based on 1,704 children times \$768 (16 hours per month times 12 months times \$4 per hour) minus \$183,857 (current benefit) equaling \$1,124,815 in FY2002 and 1,755 children times \$768 (16 hours per month times 12 months times \$4 per hour) minus \$183,857 (current benefit) equaling \$1,163,983.
6. Number of children in the categories identified and the current costs for clothing, diapers, and respite are based on reports from the data contained in the Child and Adult Protective Services System (CAPS).
7. Transportation, clothing, diapers and placement are Title IV-E eligible and are funded at the federal matching assistance percentage (FMAP) of 27.12% general fund and 72.88% federal funds in FY2002 and 26.98% general fund and 73.02% federal funds in FY2003. Respite is not IV-E eligible and would be paid for with 100% general fund.

Department of Corrections:

8. This bill increases the clothing allowance costs potentially paid by the Department of Corrections. The department assumes it will pay clothing allowance for eight youth in foster care. The department paid approximately \$3200 in FY00, the increase in clothing allowance rate would be \$2800 per year. (8 youth x \$350.)
9. The department also will be impacted by the placement allowance implemented by this bill. In FY 2000, the department had 83 youth in foster care. Assuming the same number in foster care in FY 2002 and FY 2003, this placement allowance would cost \$12, 450 per year (83 youth x \$150).
10. This bill increases transportation costs of youth in foster care. The Department assumes it would incur costs of \$100 per month per youth in foster care. The impact of this provision would be \$99,600 each year of the biennium (83 youth x \$100 x 12 months).
11. This legislation will also increase the funding necessary in order to pay for respite care for youth in foster care. The department assumes it will pay a rate of \$4 per hour for respite care. The fiscal impact of this provision will be \$63,744 per year. (83 youth x \$4 per hour x 16 hours/month x 12 months.)
12. Total fiscal impact to the Department of Corrections is \$178,594 in each FY 2002 and FY 2003.

FISCAL IMPACT:

Department of Public Health and Human Services

	FY2002 <u>Difference</u>	FY2003 <u>Difference</u>
<u>Expenditures:</u>		
Benefits	\$4,497,545	\$4,638,028
<u>Funding:</u>		
General Fund (01)	\$2,039,499	\$2,101,280
Federal Special Revenue (03)	<u>\$2,458,046</u>	<u>\$2,536,748</u>
TOTAL	\$4,497,545	\$4,638,028

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Revenue:

Federal Special Revenue (03)	\$2,458,046	\$2,536,748
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FISCAL IMPACT:

Department of Corrections

FY2002
Difference

FY2003
Difference

Expenditures:

Benefits	\$178,594	\$178,594
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Funding:

General Fund (01)	\$178,594	\$178,594
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Net Impact to Fund Balance (Revenue minus Expenditures):

General Fund (01)	(\$2,218,093)	(\$2,279,874)
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