



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

SB0504

Title: Support foster care families

Kaufmann, Christine

Status: As Amended

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

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$136,389	\$145,937	\$153,233	\$160,895
Federal Special Revenue	\$58,453	\$62,544	\$65,672	\$68,955
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$622,734	\$666,326	\$699,641	\$734,623
Net Impact-General Fund Balance	<u>(\$136,389)</u>	<u>(\$145,937)</u>	<u>(\$153,233)</u>	<u>(\$160,895)</u>

Description of fiscal impact:

This bill revises support service provision for youth foster homes and kinship foster homes, requiring notification of the availability of support services.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

1. The Department of Public Health and Human Services (DPHHS) Child and Family Services Division (CFSD) estimates that this bill would affect 1400 children in youth foster homes and kinship foster homes at any given time.
2. CFSD estimates that the requirements of this bill will not change the amounts provided for support services other than the amount for respite care as defined in Section 2 (3).
3. CFSD estimates that all foster homes and kinship foster homes will receive 6 days of respite at the maximum rate of \$32 a day for a total yearly cost of \$268,800 a year for respite care (1400 x 6 days x \$32).
4. The average costs for respite care for FY 2005 & FY 2006 was \$73,958 per year.

5. CFSD estimates new costs for this bill will be \$268,800 - \$73,958 = \$194,842 in FY 2008, with a 7% increase in FY 2009 and a 5% increase in FY 2010 & FY 2011 due to caseload increases.
6. Funding is estimated at 70 percent general fund and 30 percent federal funds.

Fiscal Impact:

FTE	0.00	0.00	0.00	0.00
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Expenditures:

Benefits	\$194,842	\$208,481	\$218,905	\$229,850
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Funding of Expenditures:

General Fund (01)	\$136,389	\$145,937	\$153,233	\$160,895
Federal Special Revenue (03)	\$58,453	\$62,544	\$65,672	\$68,955
TOTAL Funding of Exp.	\$194,842	\$208,481	\$218,905	\$229,850

Revenues:

General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$58,453	\$62,544	\$65,672	\$68,955
TOTAL Revenues	\$58,453	\$62,544	\$65,672	\$68,955

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$136,389)	(\$145,937)	(\$153,233)	(\$160,895)
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

Technical Notes:

Section 2(1) of the bill limits the respite care provided “to the extent funds are available” may be in conflict with new Section (3) which requires respite care to be provided for children in custody. Adhering to the requirement of Section 2 (3) has the potential to exceed the funds available.

Sponsor’s Initials

Date

Budget Director’s Initials

Date