



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0274

Title: Family Preservation Act for applied behavior analysis for at-risk families

Primary Sponsor: Caferro, Mary

Status: As Introduced

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

FISCAL SUMMARY

	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
Expenditures:				
General Fund	\$468,500	\$468,500	\$468,500	\$468,500
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$468,500)</u>	<u>(\$468,500)</u>	<u>(\$468,500)</u>	<u>(\$468,500)</u>

Description of fiscal impact: HB 274 requires the Department of Public Health and Human Services to determine if families may benefit from the use of applied behavior analysis (ABA) in cases that are not currently determined to be abuse or neglect but may put the child at risk of abuse or neglect in the future.

FISCAL ANALYSIS

Assumptions:

1. A determination of whether families would benefit from applied behavior analysis (ABA) would be conducted on Child and Family Services Division (CFSD) investigations of abuse and neglect where no substantiation

- of abuse and neglect occurred. CFSD conducts approximately 10,500 investigations annually, and approximately 51 percent result in no substantiation of abuse and neglect (10,500 * 51% = 5,355 cases).
2. Of the 5,355 cases resulting in no substantiation of abuse and neglect, the department assumes 35 percent may be at risk of neglect or abuse in the future, resulting in 1,874 cases being referred for an assessment to determine if the child may benefit from the use of ABA. The department assumes 50 percent of those referred will follow through with the assessment, resulting in 937 assessments per year.
 3. The cost to conduct an assessment to make this determination is estimated to be \$500 per family/case identified above, for a total of \$468,500 per year (937 cases * \$500 per determination = \$468,500). This assessment would be funded entirely with general fund.

	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Benefits	<u>\$468,500</u>	<u>\$468,500</u>	<u>\$468,500</u>	<u>\$468,500</u>
TOTAL Expenditures	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$468,500</u>	<u>\$468,500</u>	<u>\$468,500</u>	<u>\$468,500</u>
TOTAL Funding of Exp.	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>	<u><u>\$468,500</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$468,500)	(\$468,500)	(\$468,500)	(\$468,500)

May M. Gayano
Sponsor's Initials

2-4-21
Date

KA
Budget Director's Initials

2/3/21
Date