

Individual State Agency Fiscal Note

Bill Number: 3115 2S HB AMS WM S5617.1	Title: Foster care critical support	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2006	FY 2007	2005-07	2007-09	2009-11
General Fund-Federal 001-2		246,000	246,000	479,000	382,000
Total \$		246,000	246,000	479,000	382,000

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.0	0.5	0.3	3.7	1.4
Fund					
General Fund-State 001-1	0	648,000	648,000	1,602,000	1,276,000
General Fund-Federal 001-2	0	246,000	246,000	479,000	382,000
Total \$	0	894,000	894,000	2,081,000	1,658,000

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 3: Lists services to be provided to foster parents who care for children who act out sexually and/or physically or have other high risk behaviors. The list includes home-based foster parent training utilizing evidence-based models, which is not currently provided to foster parents.

Section 6: Requires that the department destroy all of its electronic records concerning:

- a) A screened-out report, within 30 days from receipt of the report;
- b) An unfounded report, within one year of completion of the investigation;
- c) An inconclusive report, within six years of completion of the investigation, unless a prior or subsequent founded report has been received before the records are destroyed.

The department, by rule, shall establish a process and standards for an individual who is the subject of an inconclusive report of child abuse or neglect to request destruction of department records earlier than the time frames in section 6 of this bill.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Cash receipts are in Federal Title IV-E.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The Children's Administration (CA) currently meets the following requirements of the bill for sexually aggressive and physically assaultive youth:

- 1) 24-hour/7 day emergency assistance via a foster parent hotline;
- 2) Assessment of risk and development of a supervision plan;
- 3) Referral to community services.

Currently, CA does not provide home-based training using evidence-based models. CA would contract with a clinician to provide home-based foster parent training utilizing the evidence-based cognitive based modalities and other behavior management therapies. The hourly cost for a clinician is \$75. It is assumed the training will be provided once a week for 15 weeks, with each training lasting an hour. In Fiscal Year 2005, CA paid 618 homes to care for children assessed at level 4 or higher, or were in Behavioral Rehabilitation Services. The estimated annual cost to provide Cognitive Behavioral Therapy training to 618 foster homes is approximately \$695,000 (\$75 hour x 15 hours x 618 foster parents). CA also requires .5 Full Time Equivalent to coordinate and oversee the Foster Parent Critical Support and Retention Program. This staff will ensure continued access to ongoing support and consultation with the therapists to establish behavior management plans and follow through with the child's plan. In addition, this staff person will coordinate with the Resource Family Training Institute and the broader recruitment and retention programs to provide an integrated approach. The annual cost for this staff is \$49,000.

Currently, the Case and Management Information System (CAMIS) utilized by CA is programmed to automatically alert staff to expunge records consistent with existing record retention rules. CA will hire a contractor to re-write the programs in CAMIS to comply with the expungement dates outlined in this bill. It is estimated that this effort will require 2,000 hours at \$75 per hour. The one-time cost to CA to re-write CAMIS programs to comply with this bill in Fiscal Year 2007

is \$150,000.

CA investigated 29,480 referrals from Fiscal Year 2003 to Fiscal Year 2005 that resulted in inconclusive findings. To estimate the impact in Fiscal Year 2008, CA assumes the same level of inconclusive findings that occurred in Fiscal Year 2005 (9,119) will be experienced in Fiscal Year 2006 and Fiscal Year 2007, for a total of 47,718 from Fiscal Year 2003 to Fiscal Year 2007. For purposes of this fiscal note, CA assumes 5 percent or 2,386 (47,718 inconclusives x .05) of the individuals with inconclusive findings will request their files be expunged sooner than outlined in this bill. Each review is estimated to last 3 hours for a total of 7,158 hours (2,386 inconclusive referrals x 3 hours) in Fiscal Year 2008. CA will require 4.2 program manager FTEs (7,158 hours of work / 1,694.5 hours available per year) to review 2,386 inconclusive referrals to determine if early expungement is appropriate. CA also will require .7 clerical FTE to support this workload. The total one-time cost to review 2,386 inconclusive referrals is \$461,000 in Fiscal Year 2008. On-going staff needs assume 9,119 inconclusive referrals will be experienced in Fiscal Year 2009 and subsequent fiscal years. If 5 percent or 456 (9,119 referrals x .05) individuals with inconclusive findings request their files be expunged earlier each year, CA will require .8 program manager ((456 x 3 hours) / 1,694.5), and .1 clerical FTE at a cost of \$87,000 on-going.

CA also will require .5 Program Manager FTE to develop a process and standards for an individual who is the subject of an inconclusive report of child abuse and neglect to request destruction of department records earlier than the timeframes set out in this bill. The one-time cost to support this FTE is \$49,000.

There may be instances where the department denies a request to expunge inconclusive referrals earlier than set out in this bill. This could result in fiscal impact related to responding to appeals.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		0.5	0.3	3.7	1.4
A-Salaries and Wages		30,000	30,000	414,000	162,000
B-Employee Benefits		7,000	7,000	107,000	44,000
C-Personal Service Contracts					
E-Goods and Services		156,000	156,000	86,000	32,000
G-Travel		2,000	2,000	24,000	10,000
J-Capital Outlays		4,000	4,000	54,000	18,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		695,000	695,000	1,390,000	1,390,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements				6,000	2,000
Total:	\$0	\$894,000	\$894,000	\$2,081,000	\$1,658,000

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2006	FY 2007	2005-07	2007-09	2009-11
HQ Program Manager	60,000		0.5	0.3	0.8	0.5
Office Assistant 2	28,524				0.4	0.1
Program manager	60,264				2.5	0.8
Total FTE's			0.5	0.3	3.7	1.4

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Section 6(7) requires the department to establish, by rule, a process and standards for an individual who is the subject of an inconclusive report of child abuse or neglect to request destruction of department records earlier than the timeframes in this bill.