

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5256 SB	<b>Title:</b> Child welfare housing	<b>Agency:</b> 307-Department of Children, Youth, and Families
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	12,000	12,000	24,000	24,000	24,000
<b>Total \$</b>	12,000	12,000	24,000	24,000	24,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
<b>Account</b>					
General Fund-State 001-1	4,237,000	4,209,000	8,446,000	8,418,000	8,418,000
General Fund-Federal 001-2	12,000	12,000	24,000	24,000	24,000
<b>Total \$</b>	4,249,000	4,221,000	8,470,000	8,442,000	8,442,000

### Estimated Capital Budget Impact:

NONE

*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

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Comparison of HB 1186 to SB 5256: No changes.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

Title IV-E, the federal reimbursement, is 13 percent for most back-office staff. The agency estimates eligible reimbursements of \$24,000 per biennium.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

The Department of Children, Youth and Families estimates \$8,470,000 (\$8,446,000 GF-S, \$24,000 IV-E) and 4.0 FTE in the 23-25 Biennium for the expansion of the Child Welfare Housing Assistance Program and system improvements necessary to implement the bill.

Expanding the Child Welfare Housing Assistance Program to make the program available statewide and to serve both families where children are at risk of removal in part due to housing instability and families who are seeking reunification is estimated to cost \$7,255,000 per biennium. Based on experiences from the pilot, DCYF anticipates serving roughly 820 families through the biennium.

DCYF assumes that based on average fair market rates, this amounts to roughly \$14 million in federal housing voucher dollars that the state could leverage through this \$8.4 million investment.

4.0 FTE Social and Health Program Specialist 4 (SHPS4).

These staff are requested to serve as regional housing leads. The regional leads will manage agreements with local housing authorities, develop relationships with landlords, and support housing programming in their region.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	4,237,000	4,209,000	8,446,000	8,418,000	8,418,000
001-2	General Fund	Federal	12,000	12,000	24,000	24,000	24,000
<b>Total \$</b>			<b>4,249,000</b>	<b>4,221,000</b>	<b>8,470,000</b>	<b>8,442,000</b>	<b>8,442,000</b>

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
A-Salaries and Wages	366,000	366,000	732,000	732,000	732,000
B-Employee Benefits	120,000	120,000	240,000	240,000	240,000
C-Professional Service Contracts					
E-Goods and Other Services	7,000	7,000	14,000	14,000	14,000
G-Travel	10,000	10,000	20,000	20,000	20,000
J-Capital Outlays	29,000		29,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	3,627,000	3,628,000	7,255,000	7,256,000	7,256,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	90,000	90,000	180,000	180,000	180,000
9-					
<b>Total \$</b>	<b>4,249,000</b>	<b>4,221,000</b>	<b>8,470,000</b>	<b>8,442,000</b>	<b>8,442,000</b>

**III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
Social and Health Program Specialist	91,525	4.0	4.0	4.0	4.0	4.0
<b>Total FTEs</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**III. D - Expenditures By Program (optional)**

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (090)	4,249,000	4,221,000	8,470,000	8,442,000	8,442,000
<b>Total \$</b>	<b>4,249,000</b>	<b>4,221,000</b>	<b>8,470,000</b>	<b>8,442,000</b>	<b>8,442,000</b>

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*