

FISCAL NOTE
Requested by Legislative Council
02/05/2009

Amendment to: HB 1044

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2007-2009 Biennium		2009-2011 Biennium		2011-2013 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$500,000		\$751,008	
Appropriations			\$500,000		\$751,008	

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2007-2009 Biennium			2009-2011 Biennium			2011-2013 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Development of a program for services to transition-aged youth at risk. Fiscal impact includes expenses for participation in advisory council by youth and family members; training; data analysis of project; contract for services in two pilot regions and provide extended services.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

The Department of Human Services would take the lead on the project. A statewide interagency advisory council will be established to include representatives from the following systems: transition-aged youth, family members, mental health and substance abuse, child welfare, juvenile justice, education, vocational rehabilitation and community service providers. Once the statewide council is established, regional subcommittees will be developed. The advisory council would assist the department with the review of the current independent living assessment tools and curriculum to determine appropriateness with transition-aged youth. If additional research is necessary, the Department staff will conduct it and present findings to council for final determination.

The Department would provide technical assistance and training as needed to assist in the enhancement of the existing wraparound planning process.

The Department would issue an RFP to solicit responses for the development of a program to provide wraparound services to those transition-aged youth who are not currently receiving services as outlined in the bill. The RFP would be awarded to two regions of the state, one urban and one rural.

A review of the current single plan of care would be conducted by the Department and advisory council to determine its applicability with transition-aged youth who are not currently receiving services as outlined in the bill. Once the transition-aged youth is beyond the age where the current single plan of care process is used, some adaptation will be necessary. The necessary changes would be implemented based on the recommendations of the advisory council and the results of a business analysis.

Extended services would be available to youth in the pilot regions and those already in the system, according to assessments approved by the council. Outcomes would be collected and reported to the Legislature for possible statewide rollout.

Since this project was not included in the executive budget of the Department, an additional appropriation would be required.

3. **State fiscal effect detail:** For information shown under state fiscal effect in 1A, please:

A. **Revenues:** Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.

B. **Expenditures:** Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.

2009-2011 Biennium

Travel costs of \$15,000 to reimburse parents and/or guardians and transition-aged youth to attend statewide interagency advisory council meetings and regional subcommittee meetings.

Training costs of \$3,000 to provider awarded the contract for services.

Costs for research and data analysis of transition project of \$12,000.

Grant costs of \$470,000. This would include \$260,000 to contract with two regions, at \$130,000 per region, one urban and one rural. The remaining \$210,000 would be to provide extended services to transition-aged youth. Due to the start-up time required to get the program up and running, the extended services portion would not begin until July 1, 2010. The \$210,000 is calculated as follows:

\$250 - monthly rate of job coach

70 youth - 50 from urban region, 20 from rural region

12 months

$\$250 \times 70 \times 12 = \$210,000$

C. **Appropriations:** Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.

Since this project was not included in the executive budget of the Department, an additional general fund appropriation of \$500,000 would be required.

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