

# 1 - STATE FISCAL EFFECT IDENTIFY THE STATE FISCAL

	2021-2023		2023-2025		2025-2027	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenue						
Expenditures			\$ 13,100,000	\$ 13,100,000		
Appropriations			\$ 13,100,000	\$ 13,100,000		

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

ENGROSSED SENATE BILL NO. 2341 creates a new institutional level of care for trafficked youth. This would be an out-of-home residential treatment with an anticipated duration of stay of approximately 2 years.

## 4. 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.*

Engrossed SB 2341 creates a new type of residential treatment for trafficked youth. As noted in public testimony heard by the committee, the Home on the Range (HOTR) is the service provider who wants to offer this level of care. HOTR currently operates a 36 bed Qualified Residential Treatment facility (QRTF); they have 12 open beds as of February 2023. To implement engrossed SB 2341 would suggest an expansion of the number of beds available for this level of institutional care. The estimate in this fiscal note is based on information provided in testimony regarding anticipated length of stay (24 months), the number of youth who may be eligible over the course of a biennium (66), and the current daily rate paid to Home on the Range for Qualified Residential Treatment (QRTF) services (\$726/day). The fiscal note assumes the youth who would be receiving services are already receiving 3 months of QRTF-level care; the estimate reflects the cost of the additional time in institutional placement (range of 15-21 months). Note: the fiscal note does not include an estimate for any costs associated with medical care. Medical costs for the youth receiving services would need to be funded with General Fund dollars as HOTR is an IMD and not eligible for Medicaid reimbursement; medical costs are not included in the daily rate for services available through IV-E.

## 5. Revenues: *For information shown under state fiscal effect in 1 or 2, please explain the revenue amounts. Provide detail, when appropriate for each revenue type and fund affected and any amounts included in the executive budget.*

The fiscal note anticipates that Title IV-E 50% match would be available; based on the cost estimate above, the federal funds available would like range from \$10,930,838.50 (15 month assumption) to \$15,303,172.50 (21 month assumption).

**6. Expenditures:** *For information shown under state fiscal effect in 1 or 2, please explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Estimated financial impact of this new level of care of service based on the Home on the Range testimony, 66 youth over two years, 2021-2022, with duration of placement ranging from 15 to 21 months longer than the current average of 3-6 months at this level of care. The additional time in an institutional setting was estimated at \$21,780 per month based on current rates at Home on the Range.

The estimate assumes an additional 15 months of services would cost \$21,861,675 per biennium and an additional 21 months of services would cost \$30,606,8345.

**7. Appropriations:** *For information shown under state fiscal effect in 1 or 2, Please 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 or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

The items outlined in SB 2341 are not included in the HHS executive budget. The cost associated with SB 2341 would require and increase to the grants line of \$26,200,000 of which \$13,100,000 is general fund.