



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:	
HB0218 - Revise private alternative adolescent residential or outdoor programs laws (Smith, Laura)	
Status:	As Introduced

<input type="checkbox"/> Significant Local Gov Impact	<input checked="" type="checkbox"/> Needs to be included in HB 2	<input checked="" type="checkbox"/> Technical Concerns
<input type="checkbox"/> Included in the Executive Budget	<input type="checkbox"/> Significant Long-Term Impacts	<input type="checkbox"/> Dedicated Revenue Form Attached

	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$10,217	\$10,217	\$10,370	\$10,506
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	\$0	\$0	\$0	\$0

Description of fiscal impact: HB 218 Section 2 requires the Department of Public Health and Human Services to make periodic visits to all licensed Private Alternative Adolescent Residential or Outdoor Programs (PAARPs) each calendar quarter to ensure that minimum standards are maintained.

FISCAL ANALYSIS

- Assumptions:**
1. The Department of Public Health and Human Service DPHHS is currently required to visit each of the seven licensed programs at least once every three years, however, as a policy DPHHS visits each licensed program once annually. As a result of HB 218 DPHHS would be required conduct three additional visits annually to each facility, which would result in 21 additional visits each year.
 2. The average visit to each program requires staff to travel 500 miles round trip for the duration of two days.
 3. DPHHS estimates that additional travel costs to meet the requirements of HB 218 will be \$10,217 in FY 2024 and 10,217 in FY 2025. Annual costs for travel are estimated to increase by 1.5% in FY 2026 and FY 2027. See the table below for additional calculations.

	FY2024	FY2025	FY2026	FY2027
Mileage at \$0.655/Mile	\$ 327.50	\$ 327.50	\$ 332.41	\$ 337.40
Meals - \$30.50/day	\$ 61.00	\$ 61.00	\$ 61.92	\$ 61.92
Lodging - \$98/Night	\$ 98.00	\$ 98.00	\$ 99.47	\$ 100.96
Number of Additional Visits	\$ 21.00	\$ 21.00	\$ 21.00	\$ 21.00
Total Cost per Year	\$ 10,217	\$ 10,217	\$ 10,370	\$ 10,506

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$10,217	\$10,217	\$10,370	\$10,506
TOTAL Expenditures	<u>\$10,217</u>	<u>\$10,217</u>	<u>\$10,370</u>	<u>\$10,506</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$10,217	\$10,217	\$10,370	\$10,506
TOTAL Funding of Exp.	<u>\$10,217</u>	<u>\$10,217</u>	<u>\$10,370</u>	<u>\$10,506</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$10,217)	(\$10,217)	(\$10,370)	(\$10,506)

Technical Notes:

1. The PAARP program is funded with state special revenue through program fees. With the increased fiscal impact, fees would be raised to be commensurate with programmatic costs.

_____	_____	_____ 	_____ <i>1-16-23</i>
<i>Sponsor's Initials</i>	<i>Date</i>	<i>Budget Director's Initials</i>	<i>Date</i>