

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-4742/1</b>	<b>Introduction Number</b> <b>SB-670</b>
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**Description**  
 Inclusion in the curricula for instructional programs in human growth and development informational materials describing the procedures for adoption and listing agencies that provide adoption services

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		<b>5. Types of Local Government Units Affected</b>
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s.20.435(3)(a)	

<b>Agency/Prepared By</b> DHFS/ Nicole Groth (608) 266-9364	<b>Authorized Signature</b> Andy Forsaith (608) 266-7684	<b>Date</b> 4/10/2006
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## Fiscal Estimate Narratives

DHFS 4/11/2006

LRB Number 05-4742/1	Introduction Number SB-670	Estimate Type Original
<b>Description</b> Inclusion in the curricula for instructional programs in human growth and development informational materials describing the procedures for adoption and listing agencies that provide adoption services		

### Assumptions Used in Arriving at Fiscal Estimate

Current law allows a school board to provide an instructional program in human growth and development for grades kindergarten through 12 that may include the following topics: 1) self-esteem, responsible decision making, and personal responsibility; 2) interpersonal relationships; 3) discouragement of adolescent sexual activity; 4) family life and skills required of a parent; 5) human sexuality, reproduction and family planning; and 6) sex stereotypes and protective behavior.

This bill requires the Department of Health and Family Services to prepare informational materials describing the procedures governing the adoption of children and a listing of, by geographical region, all public and private agencies that provide adoption services. The Department is to distribute this information to all school boards that provide instructional programs in human growth and development for inclusion in the curricula for those programs.

It is assumed that the Department would distribute one photo-copy ready set of the information materials to all 426 public school districts in the state. Each school board would then be responsible for duplicating and providing copies of these materials to that district's instructional programs in human growth and development. It is estimated that the Department would need to contract for a consultant for six months to collect the required information, draft the text, and format the materials. The consultant would be equivalent to a Program and Planning Analyst-Advanced and would have a one-time cost of \$45,800 GPR. The Department will also need to update and redistribute the materials on an annual basis. The cost of updating and redistributing the materials would include \$22,900 GPR for contract consultant time and \$900 GPR for the printing and distribution for a total of \$23,800 GPR. These costs cannot be absorbed within the Department's current budget.

Additionally, school boards would also incur costs for the duplication and provision of the information materials to the human growth and development instructional programs in their districts. However, it is not possible to estimate the cost to these boards because the number of copies they would distribute is unknown.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b>			
Inclusion in the curricula for instructional programs in human growth and development informational materials describing the procedures for adoption and listing agencies that provide adoption services			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
\$45,800 GPR in one-time costs			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs	23,800		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$23,800</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	23,800		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$23,800	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>			
DHFS/ Nicole Groth (608) 266-9364		<b>Authorized Signature</b>	
		Andy Forsaith (608) 266-7684	
			<b>Date</b>
			4/10/2006