

LRB or Bill No./Adm. Rule No.
 DCF 21, 50, 52, 54, 55, 56, 57, and 58
 Amendment No. if Applicable

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE
 DOA-2048 N(R03/97)

Subject

Extension of out-of-home care to children and youth 18 years of age or over, but under 21 years of age

Fiscal Effect

State: No State Fiscal Effect Indeterminate
 Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget
 Yes No

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs Indeterminate

1. Increase Costs
 Permissive
 Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

(1)(b), (1)(dd), (1)(cx), (1)(mx), (1)(o), and (1)(pd)

Assumptions Used in Arriving at Fiscal Estimate

Several assumptions were made in calculating the cost of this expansion. First, it was assumed that the total caseload of children aging out of out-of-home care is 438. This represents an average of the number of children who aged out of out-of-home care in CY 2011 (462) and CY 2012 (413). Second, based on analysis done by DCF of Wisconsin K-12 data, this bill assumes that 43% of these children have an IEP in effect. Third, the bill assumes that the average out-of-home care payment is \$2,461 per month. The cost of an out-of-home care placement was calculated using a weighted average of the placement settings for the children who aged out of care in CY 2012. Fourth, based on data from the Wisconsin Department of Public Instruction, it was assumed that 40% of students with an IEP in effect at age 18 remain in school until age 19, 60% of students with an IEP in effect at age 19 remain in school until age 20, and 10% of students with an IEP at age 20 remain in school until age 21. The expansion was assumed to begin on July 1, 2014. Under these assumptions, the program would cost \$1,205,000 all funds (\$907,100 GPR) in the first year of implementation (SFY 2015). The rule will take effect August 1, 2014.

The program will be phased-in over a four-year period. The assumptions will be updated to estimate future costs of the program.

Long-Range Fiscal Implications

The program will be phased-in over a four-year period. Costs will increase in SFY 2016, SFY 2017, and SFY 2018 until fully implemented.

Agency/Prepared by: (Name & Phone No.)

Authorized Signature/Telephone No.

Date

DCF/Kim Swissdorf

261-0616

07/30/2014