

SF388 - 1A - Pathway Home Act

Chief Author: **Scott Dibble**
 Committee: **Health And Human Services**
 Date Completed: **1/31/2023 10:47:47 AM**
 Agency: **Human Services Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology	X	
Local Fiscal Impact		
		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	190,339	39,492	62,107	61,795	
Total	-	190,339	39,492	62,107	61,795	
Biennial Total			229,831		123,902	

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund	-	12	14	14	11
Total	-	12	14	14	11

LBO Analyst's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with the LBO's Uniform Standards and Procedures.

LBO Signature: Kate Schiller **Date:** 1/31/2023 10:47:47 AM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands	FY2023	FY2024	FY2025	FY2026	FY2027	
General Fund	-	190,339	39,492	62,107	61,795	
Total	-	190,339	39,492	62,107	61,795	
	Biennial Total		229,831		123,902	
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	190,339	39,492	62,107	61,795	
Total	-	190,339	39,492	62,107	61,795	
	Biennial Total		229,831		123,902	
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	
Total	-	-	-	-	-	
	Biennial Total		-		-	

Bill Description

This bill appropriate funds to increase funding for emergency services grants, maintain the Homeless Management Information system (HMIS), increase funding for Homeless Youth Act grants, including for chosen family grants for Homeless youth, and increase funding for the transitional housing program. The bill establishes an Emergency Shelter Program and appropriates \$150,000,000 in one-time capital projects to fund additional emergency shelter facilities, add additional beds in emergency shelter facilities, improve current facilities and expand access to emergency shelter facilities by providing culturally appropriate and gender-inclusive shelters.

Assumptions

This bill would require additional administrative resources to support the expansion or establishment of new programs. Staff are required to administer the additional grants, manage contracts, ensure fiscal oversight, and provide technical assistance to grantees. The capital project component of this bill will require 5 temporary FTEs--Three FTEs will be hired in the first year and two additional staff will be hired in the second year. Staggering the hire dates will ensure continuity of service.

FTEs are assumed to begin in FY2024, and require an up-front administrative cost of \$17,744, and ongoing monthly administrative costs of \$2,228. Fringe benefits are estimated using the most recent union contracts.

It is assumed this work will require three FTEs classified as 14L for the Emergency Services Program.

It is assumed this work will require three FTEs classified as 14L for the Homeless Youth Act.

It is assumed this work will require one FTE classified as 14L for the Transitional Housing Program.

It is assumed one FTE classified as 21K will be required to supervise the unit providing expanded services.

It is assumed this will work require one FTE classified as 14L to provider operational, contract management and project management support.

It is assumed this work will require five temporary FTEs classified as 14L to manage the one-time funding in emergency shelter facilities capital projects.

A 32% federal funds participation rate is applied to administrative expenses.

Expenditure and/or Revenue Formula

	FY 2024	FY 2025	FY 2026	FY 2027
Admin (FTE 12, 14, 14, 11)	1,602	2,194	2,158	1,699
Admin FFP @ 32%	(513)	(702)	(691)	(544)

Fiscal Tracking Summary (\$000's)						
Fund	BACT	Description	FY2024	FY2025	FY2026	FY2027
GF	12	Children and Families Administration	1,602	2,194	2,158	1,699
GF	47	Grants to address homelessness	39,000	37,000	59,500	59,500
GF	11	HMIS	250	1,000	1,140	1,140
GF	47	Capital	150,000			
GF	REV	Admin FFP @ 32%	(513)	(702)	(691)	(544)
		Total Net Fiscal Impact	190,339	39,492	62,107	61,795
		Full Time Equivalents	12	14	14	11

Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

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