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## TESTIMONY

**BILL: AB 469 Supplemental Appropriation**

**Division of Child and Family Services**

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Good morning Chairman Raggio and members of the Senate Finance Committee. I am Ed Cotton, Administrator of the Division of Child and Family Services. With me at the table is Jim Baumann, Administrative Services Officer and Diane Comeaux, Deputy Administrator for the Division. We are here to support AB 469 which would make an appropriation to the Division of Child and Family Services for an unanticipated shortfall in the Youth Community Services Budget to pay for medical care, acute care, and residential treatment for Medicaid-eligible children in the Division's custody.

AB 469 would provide a \$1,113,588 appropriation to the Division. This amount, with savings in other categories, will be used as match to obtain additional Federal Medicaid funds to cover the shortfall of \$5,004,000.

The budgeted caseload for FY2003 for the Medicaid Medical category is 4377. The actual caseload as of February 28, 2003 is 3510, 20% less than budgeted. Similarly, the caseload was 18% less than budgeted in FY2002, and the Division finished the fiscal year within legislative approved authority. Based on the anticipated decrease in caseload, it initially appeared

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there would be sufficient funds in the Medical category to pay expenses in FY2003. However, the actual monthly cost per child increased from \$351 in FY2002 to \$456 per month in FY2003. This is an increase of 39% over FY2002 and a 55% increase over the FY2003 budgeted monthly cost per child of \$295. This unanticipated increase in the cost per child has created a shortfall we cannot cover with savings in other categories.

We would be pleased to answer any questions the committee may have.