

JMD

PREPARED BY:
DATE PREPARED:
PHONE:

Liz Hruska
January 27, 2011
471-0053

LB 92

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES * | | | | |
|--|--------------|---------|--------------|---------|
| | FY 2011-12 | | FY 2012-13 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | See below | | See below | |

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill requires that the Department of Health and Human Services child welfare caseloads cannot exceed national caseload standards by more than two cases. The annual caseload report to the Legislature shall include information private entities contracting with the state. Failure to issue the required report would result in the unpaid suspension of the chief executive officer.

The last comparison to Child Welfare League of America standards showed that when the state handled all case management functions over 60 additional workers and supervisors would be needed to stay within two cases of the national standards. Currently, the state contracts with two private agencies in the Eastern and Southeastern Services Areas for case management. The Department of Health and Human Services indicates that those entities are more closely aligned with the national standards. For the balance of the state, the state handles case management. Assuming the caseloads in these service areas are similar to the 2009 comparison, then approximately 20 additional staff would be needed. The cost would be approximately \$1,320,000 (\$660,000 GF and FF).

No savings are assumed for the unpaid suspension of the chief executive officer, as it is assumed the required reports would be filed.

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Willard Bouwens

Date Prepared:(4) January 27, 2011

Phone: (5) 471-8072

FY 2011-2012

FY 2012-2013

| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
|---------------|--------------|---------|--------------|---------|
| GENERAL FUNDS | | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | See below | \$0 | See below | \$0 |

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

Section 68-1207 already requires that the Legislature provide funds for additional staff if the Department is exceeding case load standards. The 2009 Case Load Report to the Legislature indicated that the Department would need approximately \$4,000,000 (\$3,939,717) in additional funding to maintain the caseload standards based on the 2003 Child Welfare League of America (CWLA) Standards.

The job functions of current Child Welfare and Juvenile Services staff are changing in relation to on-going case management so the 2009 Case Load Report may no longer accurately reflect current caseload practices. In addition, there are no national standards about the evolving job functions for this population of staff. The most recent established caseload standards put forth by the CWLA could be utilized for private entities as their job functions more closely align with those established by the CWLA.

The DHHS 2009 Case Load study shows that the Department would have required a minimum of 106 new employees (CFS Specialists) at an additional cost of approximately \$4,000,000 in order to meet the 2003 CWLA caseload standards.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

| POSITION TITLE | NUMBER OF POSITIONS | | 2011-2012 EXPENDITURES | 2012-2013 EXPENDITURES |
|---------------------------|---------------------|-------|---------------------------|---------------------------|
| | 11-12 | 12-13 | | |
| Benefits..... | | | | |
| Operating..... | | | | |
| Travel..... | | | | |
| Capital Outlay..... | | | | |
| Aid..... | | | | |
| Capital Improvements..... | | | | |
| TOTAL..... | | | See above | See above |