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 DATE PREPARED: January 31, 2012
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LB 1149

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	4,672,309		4,672,309	
CASH FUNDS				
FEDERAL FUNDS	1,168,077		1,168,077	
OTHER FUNDS				
TOTAL FUNDS	5,840,386		5,840,386	

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

This bill requires child welfare caseloads to be within two of the caseload standards outlined in the bill. The Health and Human Services Committee is to annually review the caseload standards of the Child Welfare League of America to determine whether to recommend changes to the standards set out in this bill. The Child Welfare Caseload Estimating Committee is created. On or before September 1 of each even-numbered year the committee shall use the data provided by the department to determine the number of children served and the cost of services provided and estimate the number of families which will require direct services and the estimated cost in the next biennium.

The standards in the bill are the Child Welfare League of America standards. The number of caseworkers needed to meet CWLA standards is 555. Information provided by the department shows that there are 465 case managers between the state and the two lead agencies. Based on this, there would need to be 90 additional caseworkers and 13 supervisors. The cost would be \$5,840,386 (\$4,672,309 GF and \$1,168,077 FF) in FY 13 and FY 14.

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LEGISLATIVE FISCAL

LB⁽¹⁾ **1149**

FISCAL NOTE

2012

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) 1-31-12

Phone: (5) 471-8072

FY 2012-2013

FY 2013-2014

	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,913,024		\$1,793,024	
CASH FUNDS				
FEDERAL FUNDS	478,256		448,256	
OTHER FUNDS				
TOTAL FUNDS	\$2,391,280		\$2,241,280	

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

Explanation of Estimate:

Comparing the current number of caseworkers to the case numbers, it is estimated that the Department would need twenty-five (25) additional Child and Family Services Specialists to meet the caseload standards in the bill. Five (5) Child and Family Services Supervisors and five (5) Case Aids would also be needed. The total cost of these positions, including training, is \$2,391,280 (\$1,913,024 GF, \$478,256 FF) for SFY2013, and \$2,241,280 (\$1,793,024 GF, \$448,256 FF) for SFY 2014. There would be additional cost to maintain a fully staffed workforce to account for absences due to leave and workers leaving their positions to maintain the caseloads within the standards, and that cost cannot be determined.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
	12-13	13-14	EXPENDITURES	EXPENDITURES
Child and Family Services Specialists	25	25	\$832,676	\$832,676
Child and Family Services Supervisors	5	5	211,047	211,047
Case Aid	5	5	114,400	114,400
Benefits.....			463,249	463,249
Operating.....			769,908	619,908
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$2,391,280	\$2,241,280