

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill would require a caseload emergency to be declared by the Governor whenever child welfare caseloads are out of compliance with the requirements of Section 68-1207 for two consecutive calendar quarters. Within 90 days after the declaration the Department of Health and Human Services would be required to develop and implement a corrective action plan to bring caseloads within the statutory ratios.

State statute requires the use of workload standards established as of January 1, 2012, by the Child Welfare League of America. The caseload requirements range from 12 to 17.

The fiscal impact cannot be determined. It is unknown when or how often a caseload emergency would be declared. A declaration would require the hiring of additional workers, but the number would depend on how far out of line the caseloads are from the required ratios.

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

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	<u>FY 2018-2019</u>		<u>FY 2019-2020</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

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

Explanation of Estimate:

LB 1046 requires the Department of Health and Human Services to implement a corrective action plan to bring caseloads within standard whenever the caseload standards are exceeded for two consecutive quarters, and the Governor declares an emergency. The department would have 90 days to develop and implement a plan to bring caseloads within standard.

DHHS acknowledges this bill could result in a fiscal impact to the department but is not able to quantify a definitive dollar amount at this time. As part of a corrective action plan is the possibility of hiring additional staff, administrative alignment and case management adjustments, but it would depend on numerous factors, including the count of youth and families being served by CFS. CFS' current efforts to reduce turnover include the use of flexible hours, staff core hours, development of performance metrics to allow increased use of telecommuting, peer assignments and use of tablets to complete assignments should improve the current caseloads observed.

If the number of children served by DHHS increases substantially, a strategy in the corrective action plan could include the hiring of new staff. For every new ward, general funds would be used to pay for the aid payment of the child plus additional staff to handle the case.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2018-2019 EXPENDITURES	2019-2020 EXPENDITURES
	18-19	19-20		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....				