

PREPARED BY: Mikayla Findlay
 DATE PREPARED: January 11, 2023
 PHONE: 402-471-0062

LB 306

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	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 creates the Nebraska Youth in Care Bill of Rights. The Department of Health and Human Services (DHHS) has a current Youth Care Bill of Rights which would need to be updated, as well as minor changes to the NFOCUS system. DHHS would need additional caseworkers to comply with the provision that no staff be above caseload. DHHS would need to fill 85 vacancies and hire an additional 19 Children and Family Services Specialists as well as 1 new CFS lead, 4 new CFS Supervisors, 1 CFS Administrator, 1 Program Specialist, 1 Family Advocate, and a part time DHHS Administrator. DHHS indicates the total General Funds needed for 27.25 new FTEs starting in October 2023 is \$1,627,774 in FY24 and \$2,277,245 in FY25. There is no basis to disagree with the estimated cost to ensure compliance with standardized caseloads; however, federal funding may be available to offset some of the costs to the State.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	306	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	2-14-2023
		PHONE:	(402) 471-4180
COMMENTS: The Nebraska Department of Health and Human Services' analysis and estimate of fiscal impact to the department appears reasonable.			

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) John Meals

Date Prepared 2-13-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,627,774	\$0	\$2,277,245	\$0
CASH FUNDS	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0
OTHER FUNDS	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$1,627,774	\$0	\$2,277,245	\$0

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

LB 306 creates the Nebraska Youth in Care Bill of Rights for children who are placed in Child Placing Agencies' foster family homes, Residential Child Caring Agencies, or a youth rehabilitation and treatment center.

This bill also requires Child and Family Services (CFS) to not assign caseworkers who are already handling the standardized number of cases. To adhere to this requirement, roughly 28 new positions will need to be created and filled. This includes frontline and other administrative staff as part of the CFS Child Welfare Structure. Part of the requirements for this bill require no staff to be above a caseload. Therefore, there would need to be some caseworkers waiting to be assigned cases if current case managers have full caseloads.

This fiscal note accounts for current vacancies in the CFS Specialist classification. In addition to the request for 19 new CFS specialists, the department currently has 85 vacancies in this class as hiring has been difficult. The total of 104 new hires is needed to bring case loads into compliance.

These new positions and the current staff will need additional training for the new changes in the Youth in Care Bill of Rights. LB 306 allows a child in foster care the right to raise a grievance regarding infringement of the rights identified within LB 306. The new grievances will need to be handled by a Family Advocate/Program Specialist.

The current Bill of Rights will also need to be removed from the existing regulations and the Youth in Care Bill of Rights referenced in its stead. The Department of Health and Human Services Program Manager II for Children's Services Licensing will need 40 hours to accomplish this task.

Title	Rate	Hours	Total Cost
DHHS Program Manager II (G78792)	\$29.244	40	\$1,170

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2023-2024	2024-2025
	23-24	24-25	EXPENDITURES	EXPENDITURES
Child and Family Services Specialist (C72312)	14.25	19.00	\$661,565	\$926,191
Child and Family Services Lead Worker (C72313)	0.75	1.00	\$37,431	\$52,403
Child and Family Services Supervisor (C72314)	3.00	4.00	\$181,703	\$254,384
Child and Family Services Administrator (G78801)	0.75	1.00	\$46,708	\$65,391
Program Specialist	0.75	1.00	\$34,637	\$48,491
DHHS Administrator	0.19	0.25	\$11,677	\$16,349
Family Advocate	0.75	1.00	\$32,219	\$45,106
Benefits.....			\$352,078	\$492,910

Operating.....	\$269,756	\$376,020
Travel.....	\$0	\$0
Capital Outlay.....	\$0	\$0
Aid.....	\$0	\$0
Capital Improvements.....	\$0	\$0
TOTAL.....	\$1,627,774	\$2,277,245