

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	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 expands the scope of the Foster Care Review Office (FCRO) to include children in out-of-home placements under the State Probation Office and trial home visits, and requires the FCRO to establish a data warehouse.

The FCRO indicated that it would need two additional review specialists for the reviews of children out-of-home care under probation and trial home visits. There are currently 600 children in out-of-home care under probation plus an unknown number in trial home visits. Each review specialist handles about 300 reviews each year. The agency also indicated that a staff assistant is needed. The cost would be \$155,657.

Additional information is needed on the scope and design of the data warehouse. The FCRO indicates that the system would cost approximately \$50,000 annually plus the cost for a data specialist. The Department of Health and Human Services indicates that two business systems analysts would be needed to extract and transfer the data from Child Welfare and Medicaid to the FCRO. Due to the age of the HHS data systems in both programs, more work may need to be done manually. The Supreme Court indicates that their cost to modify their computer system to provide the information to the FCRO would be \$127,840. It's unclear if these three agencies are aligned in their perceptions of the data warehouse. The Crime Commission would also provide information. The fiscal impact cannot be determined at this time.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 265	AM:	AGENCY/POLT. SUB: FCRO	
REVIEWED BY: Elton Larson		DATE: 2/4/2015	PHONE: 471-4173
COMMENTS: FCRO analysis and estimate of fiscal impact to the agency appear reasonable.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 265	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/20/2015	PHONE: 471-4173
COMMENTS: HHS analysis and estimate of fiscal impact appear reasonable.			

Please complete ALL (5) blanks in the first three lines.

2015

LB⁽¹⁾ 265

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

70 – Foster Care Review Office

Prepared by: ⁽³⁾ Heidi Ore

Date Prepared: ⁽⁴⁾ 2/4/2015

Phone: ⁽⁵⁾ 1-4676

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$263,732		\$259,232	
CASH FUNDS				
FEDERAL FUNDS	\$87,911		\$86,411	
OTHER FUNDS				
TOTAL FUNDS	\$351,643		\$345,643	

Explanation of Estimate:

The Foster Care Review Office is requesting additional funding and staff to facilitate three provisions of LB265: a Data Warehouse; Trial Home visit reviews conducted on children returned home but still a ward of the State and the Courts; and review of children under the Office of Probation Administration.

The exact funding needed for the hardware/software for the Data Warehouse is unknown at this time as it is dependent on the scope and details of the data elements to be analyzed; therefore, an estimate of \$50,000 per year is assumed. As part of the Data Warehouse, a Subject-Matter Advisory Group is created. A data specialist is necessary to assist in fulfilling the work of this group, including mapping of data.

One additional Review Specialist position is necessary for the Trial Home Visit reviews. These would be a new form of review to be done on top of the 4,500 reviews already conducted on a yearly basis. Currently the number of children eligible for these types of reviews is not known. Therefore, at this time the FCRO requests one additional position to assist with developing and implementing these reviews.

One additional Review Specialist position is requested for reviews of children in out-of-home care from the Office of Probation Administration. Probation has provided some preliminary data on the number of children under their program in out-of-home care. These numbers greatly exceed that of similar youth who were under the Office of Juvenile Services prior to the statutory transfer of those youth to Probation. Therefore, an additional review specialist is needed.

One staff assistant is sought to support the new review specialists, the new data specialist, and their supervisors, and to provide clerical support needed for meetings of the Subject-Matter Advisory Group.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16 EXPENDITURES</u>	<u>2016-17 EXPENDITURES</u>
	<u>15-16</u>	<u>16-17</u>		
Review Specialists	2	2	\$73,557	\$73,557
Staff Assistant	1	1	\$30,318	\$30,318
Data Specialist	1	1	\$75,000	\$75,000
Benefits.....			\$108,768	\$108,768
Operating – Staff expenditures			\$5,500	\$5,500
Operating – Data Warehouse.....			\$50,000	\$50,000
Travel.....			\$2,500	\$2,500

Capital outlay.....	<u>\$6,000</u>	<u></u>
Aid.....	<u></u>	<u></u>
Capital improvements.....	<u></u>	<u></u>
TOTAL.....	<u>\$351,643</u>	<u>\$345,643</u>

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Mike Mason

Date Prepared:(4) 2-12-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$74,506		\$89,408	
CASH FUNDS				
FEDERAL FUNDS	\$74,506		\$89,408	
OTHER FUNDS				
TOTAL FUNDS	\$149,012		\$178,816	

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

Explanation of Estimate:

LB 265 has a fiscal impact on the Department of Health and Human Services (DHHS). The fiscal impact affects the Division of Children and Family Services (CFS) and Medicaid and Long-Term Care (MLTC).

Fiscal impact on Children and Family Services:

CFS would provide data extraction files to the warehouse. Program 033 would require one Business Systems Analyst to create and maintain the data extraction process at a cost of \$70,500 total funds (\$35,250 GF, \$35,250 FF) in SFY16 and \$84,602 total funds (\$42,301 GF, \$42,301 FF) in SFY17.

It is assumed that the cost of building and maintaining the data warehouse is external to DHHS.

Fiscal impact on Medicaid and Long-Term Care:

MLTC would provide data extraction files to the warehouse. Program 033 would require one Business Systems Analyst to create and maintain the data extraction process at a cost of \$78,512 total funds (\$39,256 GF, \$39,256 FF) in SFY16 and \$94,214 total funds (\$47,107 GF, \$47,107 FF) in SFY17.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2015-2016	2016-2017
		15-16	16-17	EXPENDITURES	EXPENDITURES
Business Systems Analyst		1.67	2	\$79,733	\$95,680
Benefits.....				\$22,190	\$26,629
Operating.....				\$47,089	\$56,507
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$149,012	\$178,816

