

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4666-01
Bill No.: Perfected HB 1092
Subject: Children and Minors; Department of Social Services; Division of Family Services
Type: Original
Date: February 25, 2014

Bill Summary: This proposal changes the deadline for the Children’s Division to complete a child abuse or neglect investigation from 30 days to 30 business days.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Total Estimated Net Effect on FTE	0	0	0

- Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).
- Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2015	FY 2016	FY 2017
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration (OA) - Information Technology Services Division (ITSD)/Department of Social Services (DSS)** state this proposal would require multiple changes to the Family and Children's Electronic System (FACES) in the Child Abuse and Neglect (CA/N) Assignment and Management Reporting processes.

ITSD Level of Effort

The ITSD estimates FACES would require changes in several modules, including some of the Managed Reports. It would require one (1) employee four (4) weeks of labor to make the modifications and fully test them. The tasks would be divided among two (2) employees because the changes are in two different parts of FACES and it would take one (1) person a week for part A and another person three (3) weeks for part B. Therefore, total labor would be for 160 hours (4 weeks X 40 hours).

<u>Function</u>	<u>Work Effort (hours)</u>
Analysis and Design	8 hours
Update HLD & Tech Specification Documents	4 hours
CA/N Assignment modifications and unit testing	24 hours
Managed Reporting modifications and unit testing	80 hours
System/Regression Test	12 hours
User Acceptance Testing	<u>32 hours</u>
Total:	160 hours

State staff would be required for this effort at \$63.04/hour

Total Cost: 160 hours X \$63.04/hour = \$10,086.40

The match rate for FACES is 50% General Revenue (GR)/50% Federal. Therefore, this proposal would have a cost of \$5,043 GR/\$5,043 Federal.

Oversight assumes OA-ITSD/DSS can absorb the minimal cost of these programming changes within current funding levels.

ASSUMPTION (continued)

Officials from the **Department of Social Services (DSS) - Children's Division (CD)** state §210.145.15 of the proposal changes the deadline for completing child abuse and neglect investigations from 30 days to 30 business days. This legislation will provide a small cushion, a few extra days, to complete thorough investigations and collect the necessary evidence to support investigative conclusions. The CD does not, however, anticipate a fiscal impact as a result of this legislation.

<u>FISCAL IMPACT - State Government</u>	FY 2015 (10 Mo.)	FY 2016	FY 2017
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2015 (10 Mo.)	FY 2016	FY 2017
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

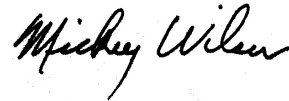
FISCAL DESCRIPTION

The proposed legislation appears to have no direct fiscal impact.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Administration -
Information Technology Services Division/DSS
Department of Social Services -
Children's Division



Mickey Wilson, CPA
Director
February 25, 2014

Ross Strobe
Assistant Director
February 25, 2014