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DATE PREPARED: February 06, 2012
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LB 1160

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	569,756			
CASH FUNDS				
FEDERAL FUNDS	142,438			
OTHER FUNDS				
TOTAL FUNDS	712,194		See Below	

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

This bill requires the following: 1) the Department of Health and Human Services to develop and implement a web-based, statewide automated child welfare information system, 2) the department to contract with a nationally recognized evaluator to provide an evaluation of the child welfare system and 3) the department to annually report on or before September 15 to the Health and Human Services Committee on the process for monitoring lead agencies. The department is to report to the Legislature on the plan for the data system, including the cost of the system by December 1, 2012. The evaluator's report is to be completed by December 1, 2012, also.

The cost of the data management plan and design is estimated to cost \$500,000. Internally, the department would need two additional business analysts to work with the contractor. The costs for the analysts would be \$62,194. It is unknown if the data management system would be funded by the Legislature, so costs are just for a half year in FY 13. The cost of the data system is unknown and would be identified in the study due to the Legislature in December 2012.

The cost the evaluator is estimated at \$150,000 in FY 13. The annual reports to the Legislature can be handled within existing resources.

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LEGISLATIVE FISCAL

LB⁽¹⁾ 1160

FISCAL NOTE

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) 2-6-12

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	<u>FY 2012-2013</u>		<u>FY 2013-2014</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$656,330		\$136,330	
CASH FUNDS				
FEDERAL FUNDS	\$164,083		\$34,083	
OTHER FUNDS				
TOTAL FUNDS	\$820,413		\$170,413	

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

Explanation of Estimate:

Costs of implementing LB 1060 include:

- The cost of the study of data management systems is estimated at \$500,000.
- \$170,413 per year is needed to add two additional Business Analysts for the data management and report work.
- The cost of the nationally recognized evaluator to evaluate the child welfare system is estimated at \$150,000.
- Section 4 of LB 1160 requires the department to develop and implement a web-based, statewide automated child welfare information system to integrate child welfare information into one system. The range of cost for implementing a new system will be dependent on the study and bid process but is estimated at between \$50M and \$100M. This fiscal note assumes that the actual funding level to develop a system to meet the needs as identified by the report would be requested at a later date.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2012-2013</u>	<u>2013-2014</u>
	<u>12-13</u>	<u>13-14</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Information Tech Business Systems Analyst	2	2	\$88,849	\$88,849
Benefits.....			\$35,540	\$35,540
Operating.....			\$696,024	\$46,024
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$820,413	\$170,413