Liz Hruska February 06, 2012 471-0053

**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						

<sup>\*</sup>Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

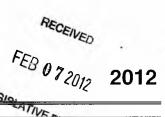
This bill requires the following: 1) the Department of Health and Human Services to develop and implement a web-based, statewide automated child welfare information system, 2) the department to contract with a nationally recognized evaluator to provide an evaluation of the child welfare system and 3) 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 date 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.

## LB<sub>(1)</sub> 1160

## **FISCAL NOTE**



	ESTIMATE PROVID	ED BY STATE AGENCY O	OR POLITICAL SUBDIVISION	ATIVE ISCAL	
State Agency or Political	Subdivision Name:(2) Depar	tment of Health and Hu	f Health and Human Services		
Prepared by: (3) Willard Bo	Date Prepar	red:(4) 2-6-12	F	Phone: (5) 471-8072  FY 2013-2014  REVENUE	
	FY 2012-2	2013	FY 2013	3-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE	
GENERAL FUNDS	\$656,330		\$136,330		
CASH FUNDS				-	
FEDERAL FUNDS	\$164,083		\$34,083		
OTHER FUNDS			<del></del>		
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:								
POSITION TITLE	NUMBER OF POSITIONS 12-13 13-14		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES				
Information Tech Business Systems Analyst	2	2	\$88,849	\$88,849				
		<del></del>						
Doodille								
Benefits			\$35,540	\$35,540				
Operating			\$696,024	\$35,540 \$46,024				
Travel	••••••							
Capital Outlay		<del></del>						
Aid				<del></del>				
Capital Improvements			- <u> </u>					
TOTAL			\$820,413	\$170,413				