

Department of Planning and Budget

2001 Fiscal Impact Statement

1. Bill Number HB2492

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron Brink

3. Committee Health Welfare and Institutions

4. Title Child protective services.

5. Summary/Purpose:

This bill establishes a regional child-protective services unit within each regional office of the Department of Social Services for the investigation of complaints and reports involving out-of-family investigations. This bill is a recommendation of the Out-of-Family Investigation Advisory Committee established pursuant to § 63.1-248.7:1, which was directed to review the process for investigating allegations of abuse and neglect of children in out-of-family situations in SB 259 (2000). The bill contains technical amendments.

6. Fiscal Impact Estimates are:

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2002	\$510,835	7.50	GF
2002	\$170,278	2.50	Federal
2003	\$432,085	7.50	GF
2003	\$144,028	2.50	Federal

7. Budget amendment necessary: Yes. Item 381, subprogram 45101.

8. Fiscal implications: This bill would, for purposes of out-of-family CPS investigations, change the role of the Department from administrative oversight of local departments to direct service. To do so will require the addition of 10 staff to regional offices to perform these investigations in lieu of local staff.

During fiscal year 1999 local CPS workers conducted 815 out-of-family investigations statewide. Each case requires approximately eleven hours of direct staff time per case, which translates into approximately 113 cases per year per worker. Dividing the caseload by this standard yields a need for eight workers. Clerical support at a ratio of one staff per four workers adds two clerical support staff. A \$40,000 per year annual salary was assumed for each CPS worker and \$22,000 per year for staff clerical positions. Personnel, equipment, and support costs total \$681,113 in FY 2002 and \$576,113 in FY 2003. Funds to cover the routine operating costs of postage, office, travel, supplies, telephone, rent, liability insurance, etc. are estimated at \$5,200 per employee. The eight social workers will be almost constantly on the road doing investigations in various jurisdictions. To allow for this expense, an additional \$3,900 per CPS worker per year is budgeted for mileage costs

(15,000 miles x \$.26 per mile). One-time costs totaling \$10,500 per employee are included in the first year for personal computers, office furniture, and equipment.

It is estimated that the department can obtain federal IV-E funding for approximately 25% of total expenditures.

SB 2492 Cost Summary		
	FY 2002	FY 2003
Salaries and Benefits	\$ 492,913	\$ 492,913
Support Costs	\$ 52,000	\$ 52,000
One-time Equipment	\$ 105,000	\$ -
Mileage Costs (15,000 miles per worker)	\$ 31,200	\$ 31,200
Total	\$ 681,113	\$ 576,113

Federal IV-E Reimbursement	\$ 170,278	\$ 144,028
General Funds	\$ 510,835	\$ 432,085

9. Specific agency or political subdivisions affected:

Virginia Department of Social Services

Local departments of social services.

10. Technical amendment necessary: No

11. Other comments: Currently local governments receive approximately 80% of their administrative costs from the state to carry out this function. Consideration could be given to reducing funding localities receive for this activity to defray the cost to the state.

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cc: Secretary of Health and Human Resources [PDF Created 1/19/2001 10:52:35 AM](#)