

# Department of Planning and Budget

## 2002 Fiscal Impact Statement

**1. Bill Number** HB828

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

**2. Patron** Nixon

**3. Committee** Health, Welfare and Institutions

**4. Title** Child protective services differential responses system.

**5. Summary/Purpose:**

HB828 amends the child protective services' (CPS) differential response legislation passed in the year 2000. HB828 requires an oral explanation of the family assessment and further states that families may decline protective and rehabilitative services and that their case cannot be reassigned as an investigation solely because the family declined these services. This bill also states that reports in which a family assessment is completed shall not be entered into the central registry. Finally, HB828 adds two items, the requirement to track the turnover rate of CPS workers and effectiveness of the initial assessment regarding the appropriate level of intervention, to the evaluation of the implementation of differential response.

**6. Fiscal impact estimates are: Final See Item 8.**

**Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2002-03	56,160	0.0	GF
2002-03	56,160	0.0	NGF
2003-04	44,862	0.0	GF
2003-04	44,862	0.0	NGF

**7. Budget amendment necessary:** No, the department will absorb these costs within existing resources. If the workload increases beyond available resources, additional dollars may be required in the future.

**8. Fiscal implications:**

HB828 requires that the turnover rate of CPS workers and the effectiveness of the initial assessment regarding the appropriate level of intervention be added to the evaluation of the implementation of differential response. Virginia Polytechnic Institute (VPI), which will be evaluating the differential responses system, has stated that although OASIS (Online Automated Services Information System) can provide the information needed to track the effectiveness of the initial assessment, there is currently no system in place with the elements needed to track the turnover rate for local staff for whatever reasons for leaving maybe. The reasons for leaving must be tracked because they may not be tied to the differential response system.

Because there is no personnel system in place to track the turnover for local agencies, each local agency must perform an exit interview for each CPS staff person who leaves during the

period of evaluation. The Department of Social Services estimates that it would take approximately three hours per month for staff in each local department of social services to administer the interview and forward the results to the central office CPS unit. This equates to 4,032 hours (112 local departments x 3 hours per month x 12 months per year) of staff time per year. Using a basis of 1,500 productive hours per full-time employee (FTE), the department estimates that it would take the equivalent of 2.69 (4,032 hours / 1,500 hours) FTE's to complete the interviews and forward the information to the central office. With a mid-range salary of \$26,000 for an Office Administration Specialist III in pay band 2, total salary and benefits will total \$94,940 annually. Funds to cover the routine operating costs of postage, office, travel, supplies, telephone, rent, liability insurance, etc. are estimated at \$6,400 per employee. One-time costs totaling \$10,500 per employee are included in the first year for personal computers, office, furniture, and equipment. Personnel, equipment, and support costs total \$140,401 in FY2003 and \$112,156 in FY2004. The staff time used in the central office is minimal and therefore has not been included in the estimate of the cost to add the turnover rate of local CPS workers to the evaluation of the differential response system.

**HB828 Cost  
Summary**

	FY2003	FY2004
Salaries and Benefits	\$ 94,940	\$94,940
Operating Costs	\$17,216	\$17,216
One-time Equipment	\$28,245	\$-
Total Cost	\$140,401	\$112,156

  

Federal Funds -40%	\$ 56,160	\$44,862
General Funds -40%	\$56,160	\$44,862
Local Funds -20%	\$28,081	\$22,432

9. Specific agency or political subdivisions affected:  
Virginia Department of Social Services  
Local departments of social services

10. Technical amendment necessary: N/A

11. Other comments: N/A

**Date:** 03/18/02/JLR

**Document:** G:\Fis2002 \Dss\Hb828er.Doc Jeff Ryan

cc: Secretary of Health and Human Resources