

## Department of Planning and Budget 2021 Fiscal Impact Statement

1. **Bill Number:** HB2212

**House of Origin**     Introduced     Substitute     Engrossed

**Second House**     In Committee     Substitute     Enrolled

2. **Patron:** Plum

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

4. **Title:** Children's Services Act; effective monitoring and implementation.

5. **Summary:** Requires the director of the Office of Children's Services to provide for the effective implementation of the Children's Services Act (§ 2.2-5200 et seq.) in all localities by (i) regularly monitoring local performance measures and child and family outcomes; (ii) using audit, performance, and outcomes data to identify local programs that need technical assistance; and (iii) working with local programs that are consistently underperforming to develop a corrective action plan for submission to the Office and the State Executive Council for Children's Services.

6. **Budget Amendment Necessary:** Yes, Item 293.

7. **Fiscal Impact Estimates:**

7a. **Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2021			
2022	\$121,443	1.0	GF
2023	\$118,393	1.0	GF
2024	\$118,393	1.0	GF
2025	\$118,393	1.0	GF
2026	\$118,393	1.0	GF
2027	\$118,393	1.0	GF

8. **Fiscal Implications:** The requirements of this legislation would require one additional position in the Office of Children's Services (OCS) to serve as a program consultant to develop and implement a systematic approach to data analysis, review, and evaluation of local Children's Services Act (CSA) program performance measures and child and family outcomes and to develop a methodology for identifying local CSA programs that are in need of improvement. The position will assist local CSA programs in developing corrective action plans, Continuous Quality Improvement activities, and long range program planning. This position would also develop and maintain appropriate methods to document and regularly communicate findings and results with local CSA teams, OCS leadership and the State

Executive Council for Children's Services. It is estimated that the cost of this position will be \$121,443 (GF) in FY 2022 with an ongoing cost of \$118,393.

	<b>FY 2022</b>	<b>FY 2023+</b>
Salary & Benefits	\$115,173	\$115,173
Ongoing support costs	\$3,220	\$3,220
Startup costs	\$3,050	
<b>Total Cost</b>	<b>\$121,443</b>	<b>\$118,393</b>

**9. Specific Agency or Political Subdivisions Affected:** Office of Children’s Services

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** None.