

Department of Planning and Budget 2009 Fiscal Impact Statement

1. Bill Number: SB 1068

House of Origin X Introduced Substitute Engrossed
Second House In Committee Substitute Enrolled

2. Patron: Puller

3. Committee: Rehabilitation and Social Services

4. Title: Virginia Child Protection Accountability System

5. Summary: This legislative proposal creates the Virginia Child Protection Accountability System to collect and make available information related to the response to reported cases of child abuse and neglect in the Commonwealth. The Department of Social Services (DSS) would be responsible for establishing and maintaining the system.

In addition, data elements are required for reporting by the following entities: DSS, all Juvenile and Domestic Relations Courts, every law-enforcement agency, the Commonwealth's Attorney for each county and city, and all Circuit Courts. For each element, the total number of cases must be reported by type of abuse; gender, age and race of the alleged victim; and relationship between the alleged victim and the alleged abuser. The data collected must be made available to the public via a website established and maintained by DSS, and in print format. It must be presented in aggregate at the county level and shall not contain information that would allow for the identification of individuals.

6. Fiscal impact estimates are unknown. (see item 8)

7. Budget Amendment Necessary: (see item 8)

8. Fiscal Implications: There is not sufficient data at this time to fully calculate the potential cost of this legislation. The fiscal impact statement currently reflects the expenses that would be borne by the Department of Social Services. However, the cost to all Juvenile and Domestic Relations Courts, every law-enforcement agency, the Commonwealth's Attorney for each county and city, and all Circuit Courts has not yet been determined. Preliminary inquiries suggest that many of the impacted entities either do not have the data elements required by the bill or the data is not in the proper format for inclusion in the System. Requiring the impacted entities to generate or manipulate this data could result in significant costs. The Department of Planning and Budget is attempting to quantify the impact on these organizations.

Department of Social Services

This bill would require DSS to develop and administer the Virginia Protection Accountability System. This would involve building and maintaining a website, and coordinating and establishing data exchange processes with other state and local entities. DSS estimates that it would cost approximately \$499,576 general fund the first year and \$365,374 general fund

each year thereafter. This is assuming that it would take six months to engage VITA for a Request for Service for hosting the web site, another six months for three developers, a business analyst, database analyst and project manager to get the website up and running. The web developers would be contract positions which would end once the project was complete. However, the project manager, database analyst and business analyst would be classified positions.

	<u>Year One</u>	<u>Year Two</u>
<u>VITA Costs - Web site</u>		
Set up web site	5,000	-
Annual charge for web site	8,500	17,000
<u>Contractor/Position Costs</u>		
Web Developers (3)	296,400	-
Business Analyst (1)	51,631	92,936
Database Analyst (1)	63,393	116,459
Project Manager (1)	74,653	138,979
Total Costs	<u>\$ 499,576*</u>	<u>\$ 365,374*</u>

*These only reflect systems costs at DSS; data collection and transmittal costs of other impacted entities has not yet been determined.

9. Specific Agency or Political Subdivisions Affected:

Department of Social Services
 Juvenile and Domestic Relations Courts
 Law Enforcement Agencies
 Commonwealth's Attorneys
 Circuit Courts

10. Technical Amendment Necessary: No

11. Other Comments: This legislation is a companion to HB 1904.

Date: 1/22/2009

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