

Fiscal Note

State of Alaska
2017 Legislative Session

Bill Version: HB 151
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB151-DHSS-FLSW-03-10-17
Title: DHSS;CINA; FOSTER CARE; CHILD PROTECTION
Sponsor: GARA
Requester: House HSS

Department: Department of Health and Social Services
Appropriation: Children's Services
Allocation: Front Line Social Workers
OMB Component Number: 2305

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2018 Appropriation Requested	Included in Governor's FY2018 Request	Out-Year Cost Estimates					
			FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
OPERATING EXPENDITURES								
Personal Services	2,288.0		4,576.0	6,864.0	6,864.0	6,864.0	6,864.0	6,864.0
Travel	130.0		260.0	390.0	390.0	390.0	390.0	390.0
Services	27.0		54.0	81.0	81.0	81.0	81.0	81.0
Commodities	172.8		172.8	172.8				
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	2,617.8	0.0	5,062.8	7,507.8	7,335.0	7,335.0	7,335.0	7,335.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	1,125.7		2,177.0	3,228.4	3,154.0	3,154.0	3,154.0
1004 Gen Fund (UGF)	1,492.1		2,885.8	4,279.4	4,181.0	4,181.0	4,181.0
Total	2,617.8	0.0	5,062.8	7,507.8	7,335.0	7,335.0	7,335.0

Positions

Full-time	27.0		54.0	81.0	81.0	81.0	81.0
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2017) cost: 0.0 *(separate supplemental appropriation required)*
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2018) cost: 0.0 *(separate capital appropriation required)*
(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed? n/a

Why this fiscal note differs from previous version:

Not applicable; initial version.

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Division:	Office of Children's Services	Date:	03/10/2017 06:00 PM
Approved By:	Shawnda O'Brien, Asst. Commissioner	Date:	03/10/17
Agency:	Health and Social Services		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2017 LEGISLATIVE SESSION

BILL NO. HB151

Analysis

Section 15 amends AS 47.14.100(m), *Powers and duties of department over care of child*, increasing the responsibility of the Department to assess adult family members and family friends for meeting licensing requirements for foster care, to include granting appropriate waivers, variances and exemptions, to ensure placement with family members or relatives when that is in the child's best interest. The division will require two additional licensing staff.

qty	title	BU	range	location	salary & benefits	TOTAL
1	Community Care Licensing Specialist II	GP	18	Wasilla	\$ 100.4	\$ 100.4
1	Community Care Licensing Specialist II	GP	18	Fairbanks	\$ 102.9	\$ 102.9
2						\$ 203.3

One-time commodities (desk, chair, phone, computer) - 2 x \$6.4 = \$12.8

Space - 2 x \$1.0 = \$2.0

Section 17 adds new subsection AS 47.14.112, *Training and workload standards; report to legislature*, that increases the length of training for new front line case workers and recommends that no more than six cases are assigned to a new front line worker in the first four months of employment and no more than twelve cases in the first year of employment. In order to ensure the maximum assigned caseloads do not exceed these new recommended volumes, the Department will need a total of 46 additional Protective Services Specialists, along with the associated support staff that enable them to be successful in managing their caseloads. In addition to the front line staff, the Department recommends the following ratios of support and supervision: 1 Supervisor for 5 front line workers, 1 Social Services Associate for every 4 front line workers, and one office assistant for every 4 front line workers.

qty	title	BU	range	location	salary & benefits	TOTAL
26	Protective Services Specialist I/II	GP	15/17	Wasilla	\$ 84.6	\$ 2,199.6
20	Protective Services Specialist I/II	GP	15/17	Fairbanks	\$ 86.6	\$ 1,732.0
6	Social Services Associate II	GP	12	Wasilla	\$ 72.1	\$ 432.6
6	Social Services Associate II	GP	12	Fairbanks	\$ 73.8	\$ 442.8
5	Protective Services Specialist IV	SS	20	Wasilla	\$ 115.9	\$ 579.5
4	Protective Services Specialist IV	SS	20	Fairbanks	\$ 118.9	\$ 475.6
6	Office Assistant II	GP	10	Wasilla	\$ 65.8	\$ 394.8
6	Office Assistant II	GP	10	Fairbanks	\$ 67.3	\$ 403.8
79						\$ 6,660.7

One-time commodities (desk, chair, phone, computer) - 79 x \$6.4 = \$505.6

Space - 79 x \$1.0 = \$79.0

Travel for Fairbanks Protective Service Specialists, Social Services Associates - 30 x \$13.0 = \$390.0

The Department would bring on twenty-seven new staff each year for three years.