

Fiscal Note

State of Alaska
2017 Legislative Session

Bill Version:	CSHB 151(FIN)
Fiscal Note Number:	9
(H) Publish Date:	5/16/2017

Identifier: HB151CS(FIN)-DHSS-CST-05-13-17
 Title: DHSS;CINA; FOSTER CARE; CHILD PROTECTION
 Sponsor: GARA
 Requester: House Finance

Department: Department of Health and Social Services
 Appropriation: Children's Services
 Allocation: Children's Services Training
 OMB Component Number: 2667

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	FY 2023
OPERATING EXPENDITURES							
Personal Services							
Travel	91.0		39.0	13.0			
Services	560.0		560.0	560.0	560.0	560.0	560.0
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	651.0	0.0	599.0	573.0	560.0	560.0	560.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	279.9		257.6	246.4	240.8	240.8	240.8
1003 G/F Match (UGF)	211.5		194.6	186.2	181.9	181.9	181.9
1004 Gen Fund (UGF)	159.6		146.8	140.4	137.3	137.3	137.3
Total	651.0	0.0	599.0	573.0	560.0	560.0	560.0

Positions

Full-time							
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 If yes, by what date are the regulations to be adopted, amended or repealed?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:

Drafted to the CS for House Finance, version E. In HFIN CS Vs. E, the penetration rate is not negatively impacted. In addition, the number of trainers was reduced from four to three as a result of staff reduction in the Front Line Social Workers fiscal note. Shifted travel for training from the Front Line Social Worker fiscal note to properly code to the enhanced Title IV-E rate. (CONT'D on the bottom of p.2)

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Division: Office of Children's Services	Date: 05/13/2017 12:00 PM
Approved By: Shawnda O'Brien, Asst. Commissioner	Date: 05/13/17
Agency: Health and Social Services	

REPORTED OUT OF
HFC 05/16/2017

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2017 LEGISLATIVE SESSION

Analysis

Section 11 adds a new subsection AS 47.14.112, *Training and workload standards; report to legislature*, to implement workload standards and training programs for the Office of Children's Services front line case carrying staff. The amendment recommends a longer training period of a minimum of six weeks.

The Division's current training occurs over a period of two to three weeks. The Division maintains a Reimbursable Services Agreement with the University of Alaska Anchorage, Child Welfare Academy, in the amount of \$917.5 for the existing training. An additional \$560.0 would be required to extend the training for front line case carrying staff to six weeks and require three additional trainers to be provided by the University.

The Division anticipates that it will bring on the additional staff over three years, with 39 staff in FY2018, 17 staff in FY2019 and 8 staff in 2020. These staff and associated costs are reflected in the Front Line Social Workers fiscal note and therefore are not shown in this fiscal note.

Staff that live and work outside of the Anchorage and Wasilla areas will require travel for training, including airfare, lodging, per diem and ground transportation.

Estimated travel costs (staff that reside and work outside of the Anchorage/Wasilla area):

FY2018

7 staff x \$13.0 = \$91.0

FY2019

3 staff x \$13.0 = \$39.0

FY2020

1 staff x \$13.0 = \$13.0

The federal reimbursement rate for this component is estimated at 43 percent.

Why this fiscal note differs from the previous version:

Fund sources identified were corrected to include general fund match. The general fund match amount was based on a calculation including allowable costs, the penetration rate, time study results, and the federal reimbursement rate for the component.