

STATE OF KANSAS

DIVISION OF THE BUDGET
LONDON STATE OFFICE BUILDING
900 SW JACKSON STREET, ROOM 504
TOPEKA, KS 66612



PHONE: (785) 296-2436
FAX: (785) 296-0231
LARRY.CAMPBELL@KS.GOV

GOVERNOR JEFF COLYER, M.D.
LARRY L. CAMPBELL, CHIEF BUDGET OFFICER

February 9, 2018

The Honorable John Barker, Chairperson
House Committee on Federal and State Affairs
Statehouse, Room 285-N
Topeka, Kansas 66612

Dear Representative Barker:

SUBJECT: Fiscal Note for HB 2587 by House Committee on Federal and State Affairs

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2587 is respectfully submitted to your committee.

HB 2587 would require the Department for Children and Families to take certain actions when the Department "receives a report of a child abuse or neglect and the subject of the report is a child with problem sexual behavior." The bill defines "a child with problem sexual behavior" as "a child under 14 years of age who has allegedly committed a sexual abuse against another child." The Department would be required to assess any service needs of the affected family, provide certain voluntary services, unless there is a high risk of abuse or neglect if the family refuses to accept such services, and document the outcome of the case after the case is closed. Throughout the entire process, the Department would be required to document attempts to provide services and the reasons behind offering such services. If those services are continually denied by the family, an investigation may be opened by the agency.

Estimated State Fiscal Effect				
	FY 2018 SGF	FY 2018 All Funds	FY 2019 SGF	FY 2019 All Funds
Revenue	--	--	--	--
Expenditure	--	--	\$1,181,561	\$2,120,396
FTE Pos.	--	--	--	4.00

The Department for Children and Families estimates enactment of HB 2587 would increase agency expenditures by \$2.1 million from all funding sources, including \$1.2 million from the State General Fund in FY 2019. For FY 2020 and beyond, the agency estimates enactment of HB 2587 would increase agency expenditures slightly above estimates for FY 2019.

The agency estimates an additional 4.00 FTE would need to be hired, increasing salary and wage expenditures by \$218,745 in FY 2019. That estimate increases slightly in FY 2020 and FY 2021. The additional FTE would be used by the agency to monitor and track new cases being reviewed, documented and investigated by the agency.

The agency estimates expenditures totaling \$1.9 million in each fiscal year for grants and assistance related to sex offender treatment. The agency notes in FY 2017, 433 instances of alleged sexual abuse against another child occurred and estimates a cost per referral totaling \$4,319 per case (433 cases X \$4,319 per case = \$1,870,127). Those referrals would be for sex offender treatment. Other operating expenditures, as estimated by the agency, would total \$31,524 in FY 2019. Those estimates would slightly decrease in FY 2020 and FY 2021. All costs estimated by the agency would become a part of the agency's base operating budget. In order for the agency to leverage federal funds, state funding would be required to fulfil federal maintenance of effort requirements. Any fiscal effect associated with HB 2587 is not reflected in *The FY 2019 Governor's Budget Report*.

Sincerely,



Larry L. Campbell
Chief Budget Officer

cc: Jackie Aubert, Children & Families