

February 16, 2023

The Honorable Susan Concannon, Chairperson
House Committee on Child Welfare and Foster Care
300 SW 10th Avenue, Room 152-S
Topeka, Kansas 66612

Dear Representative Concannon:

SUBJECT: Fiscal Note for HB 2371 by House Committee on Child Welfare and Foster Care

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2371 is respectfully submitted to your committee.

HB 2371 would limit the number of cases of children in need of care assigned to case managers. The bill would require the maximum number of out-of-home cases not to exceed 18, except for temporary staffing vacancies or to keep sibling groups with the same case manager.

Estimated State Fiscal Effect				
	FY 2023 SGF	FY 2023 All Funds	FY 2024 SGF	FY 2024 All Funds
Revenue	--	--	--	--
Expenditure	--	--	\$4,480,444	\$5,162,397
FTE Pos.	--	--	--	--

The Department for Children and Families (DCF) indicates that HB 2371 would have a fiscal effect on the expenditures of the agency. In the current foster care case management grants, out-of-home case managers are not to carry more than 30 cases. All Case Management Providers (CMPs) are operating with caseloads lower than the current 30 case maximum. The table below details by area and provider the additional staff that would be needed to achieve the 18-case maximum when compared to their current FY 2023 reported caseloads. In order to comply with the bill, DCF would need funding to increase CMP staffing for out of home case managers by approximately 25.0 percent.

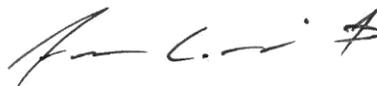
Area & Providers	FY 2024 Estimated Monthly Caseload	Current CMP Caseloads FTEs	FTEs to Achieve 18 Case Max	Additional CMP Positions Needed
Area 1 - SFM	734	32	41	9
Area 2 - SFM	877	38	49	11
Area 3 - KVC	792	38	44	6
Area 4 - TFI	699	28	39	11
Area 5 - CoC	576	38	32	0
Area 6 - KVC	532	25	30	4
Area 7 - SFM	1346	48	75	27
Area 8 - TFI	529	23	29	6
FTE's		271	338	74

Current salary for a licensed social worker is \$45,000 plus benefits and other operating costs. The cost for 74 social workers plus benefits and operating expenses for these staff is represented below:

Item	FY 2024
Expenditures	
Salaries and Benefits	\$4,440,046
Other Operating Expenditures	<u>\$ 722,351</u>
Total	\$5,162,397
Financing	
State General Fund	\$4,480,444
Federal Funds	<u>\$ 681,953</u>
Total	\$5,162,397

This cost would be granted out to the current Child Welfare CMPs if received, therefore no positions are requested. DCF's CMP costs are a subset of the foster care budget which is reviewed every six months in the consensus caseload process. Any fiscal effect associated with HB 2371 is not reflected in *The FY 2024 Governor's Budget Report*.

Sincerely,



Adam Proffitt
 Director of the Budget

cc: Kim Holter, Department for Children & Families