



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: **SB0206: Generally revise laws related to child abuse and neglect proceedings and investigations**

Primary Sponsor: Dennis Lenz Status: As Introduced

- Included in the Executive Budget     
 Needs to be included in HB 2     
 Significant Local Gov Impact  
 Significant Long-Term Impacts     
 Technical Concerns     
 Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<b>Expenditures</b>				
General Fund (01)	\$1,189,500	\$1,154,022	\$1,172,374	\$1,164,818
Federal Special Revenue (03)	\$509,786	\$494,581	\$502,446	\$499,207
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$509,786	\$494,581	\$502,446	\$499,207
<b>Net Impact</b>	<u>(\$1,189,500)</u>	<u>(\$1,154,022)</u>	<u>(\$1,172,374)</u>	<u>(\$1,164,818)</u>
<b>General Fund Balance</b>				

### Description of fiscal impact

SB 206 revises laws related to child abuse and neglect proceedings and investigations by designating distinct roles to include a child protection investigator and a child reunification specialist. The new roles established in SB 206 will have a net fiscal impact associated with hiring 20.00 new Child Protection Specialist FTE.

### FISCAL ANALYSIS

#### Assumptions

#### Department of Public Health and Human Services

- SB 206 designates the distinct roles to include child protection investigator, and child reunification specialist and states that these roles "may not be performed by the same person in a single matter involving the same child or children." To meet this requirement, CFSD will need an additional estimated 20.00 FTE distributed regionally across the state as shown below. Regional and county demographic specificity of the ongoing reunifications cases as compared to emergency investigations will determine the distribution of child protection investigators as compared to child reunification specialists. Estimates are illustrated in the table below:

Statewide PB Distribution Estimates	Additional PB	FY 2026	FY 2027	FY 2028	FY 2029
Region I, Eastern	8.00	\$679,713	\$659,441	\$669,928	\$665,611
Region II, North Central	3.00	\$254,893	\$247,290	\$251,223	\$249,604
Region III, South Central	4.00	\$339,857	\$329,720	\$334,964	\$332,805
Region IV, Southwest	1.00	\$84,965	\$82,430	\$83,741	\$83,201
Region V, Western	1.00	\$84,965	\$82,430	\$83,741	\$83,201
Region VI, Northwestern	3.00	\$254,893	\$247,290	\$251,223	\$249,604
<b>Statewide Total</b>	<b>20.00</b>	<b>\$1,699,286</b>	<b>\$1,648,603</b>	<b>\$1,674,820</b>	<b>\$1,664,025</b>

- CFSD administrative expenditures are federally allowable expenditures under Title IV-E of the Social Securities Act at a federal participation rate of 30%, the remaining 70% of expenditures are funded with State General Funds.
- The child protection investigator serving the “primary representative” of CFSD in child abuse and neglect investigations and proceedings prior to the removal of the child will allow for the child reunification specialists to maintain the current on-call duties as need for all offices statewide.

**Department of Justice**

- The changes the bill is proposing for the child dependency and neglect statutes may increase the amount of appeals the Appellate Services Bureau (ASB) sees but there would be no significant fiscal impact from the increase in cases for the ASB.

**Fiscal Analysis Table**

	<b>FY 2026 Difference</b>	<b>FY 2027 Difference</b>	<b>FY 2028 Difference</b>	<b>FY 2029 Difference</b>
<b><u>Fiscal Impact</u></b>				
FTE	20.00	20.00	20.00	20.00
<b>TOTAL Fiscal Impact</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b><u>Expenditures</u></b>				
Personal Services	\$1,595,423	\$1,600,585	\$1,626,039	\$1,615,558
Operating Expenses	\$103,863	\$48,018	\$48,781	\$48,467
<b>TOTAL Expenditures</b>	<b>\$1,699,286</b>	<b>\$1,648,603</b>	<b>\$1,674,820</b>	<b>\$1,664,025</b>
<b><u>Funding of Expenditures</u></b>				
General Fund (01)	\$1,189,500	\$1,154,022	\$1,172,374	\$1,164,818
Federal Special Revenue (03)	\$509,786	\$494,581	\$502,446	\$499,207
<b>TOTAL Funding of Expenditures</b>	<b>\$1,699,286</b>	<b>\$1,648,603</b>	<b>\$1,674,820</b>	<b>\$1,664,025</b>
<b><u>Revenues</u></b>				
Federal Special Revenue (03)	\$509,786	\$494,581	\$502,446	\$499,207
<b>TOTAL Revenues</b>	<b>\$509,786</b>	<b>\$494,581</b>	<b>\$502,446</b>	<b>\$499,207</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b>				
General Fund (01)	(\$1,189,500)	(\$1,154,022)	(\$1,172,374)	(\$1,164,818)
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

NO SPONSOR SIGNATURE

Sponsor's Initials

2/4/25  
Date



Budget Director's Initials

2/4/2025  
Date