151st GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**SENATE BILL NO. 197**
SPONSOR:	**Senator Gay**
DESCRIPTION:	**AN ACT TO AMEND TITLE 29 OF THE DELAWARE CODE RELATING TO CHILD PROTECTION TREATMENT CASELOADS OF THE DIVISION OF FAMILY SERVICES.**

Assumptions:

1. This Act becomes effective upon signature by the Governor.

2. This Act requires that its provisions are phased in over two fiscal years, beginning on July 1, 2022, with full implementation by July 1, 2024.

3. This Act, through a recommendation of the Child Protection Accountability Commission, reduces the child protection treatment caseloads from 18 cases to 12 cases per fully functioning worker.

4. This Act requires the Department of Children, Youth and Their Families' (DSCYF), Division of Family Services (DFS) to add an appropriate number of child protection treatment workers and Family Crisis Therapists (FCT) Supervisors, phased in over the next two fiscal years. Based on current caseload levels, the DFS estimates the following will be required:
    a. Recurring Costs for FY23 - $903,642 in Personnel Costs, including Other Employment Costs (OECs), for 10.0 FTEs (8.0 FTEs Family Services Specialists, 1.0 FTE FCT Supervisor, and 1.0 FTE Family Services Assistant) to adjust regional caseloads and associated oversight.
    One-Time Costs for FY23 - $24,000 for ancillary startup costs including equipment associated with the new positions.
    b. Recurring Costs for FY24 - $635,504 in Personnel Costs, including OECs, for 7.0 FTEs (5.0 FTEs Family Services Specialists, 1.0 FTE FCT Supervisor, and 1.0 FTE Family Services Assistant) to adjust regional caseloads and associated oversight.
    One-Time Costs for FY24 - $16,800 for startup costs associated with the new positions.

5. Recurring costs are assumed to increase at an overall rate of 2%. Subsequent year funding is estimated to include all cumulative prior year costs. Costs associated with Family Support Specialist positions include Hazardous Duty Pay.

Cost:

	Operating/Recurring	One-Time	Total Costs
Fiscal Year 2023:	$903,642	$24,000	$927,642
Fiscal Year 2024:	$1,557,219	$16,800	$1,574,019
Fiscal Year 2025:	$1,588,364	$0	$1,588,364

Prepared by Victoria Brennan
Office of the Controller General