

**Department of Planning and Budget  
2026 General Assembly Session  
State Fiscal Impact Statement**

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**ORIGINAL**

**Bill Number:** HB1490

**Patron:** Tran

**Bill Title:** Department of Social Services; centralized intake system for reports or complaints of child abuse or neglect; response to complaints within 24 hours for children under three years of age.

**Bill Summary:** Establishes a centralized intake system for reports and complaints of child abuse or neglect at the Department of Social Services (DSS). Under current law, local departments of social services (LDSS) are responsible for coordinating the intake of reports and complaints of child abuse or neglect and determining the validity of such reports or complaints. The bill designates DSS as the agency responsible for receiving reports and complaints of child abuse or neglect and specifies that DSS shall determine the validity of all such reports and complaints. DSS is further required to forward any valid reports or complaints to the LDSS of jurisdiction for further action. The bill directs any LDSS receiving a report or complaint of child abuse or neglect to immediately forward such report or complaint to the centralized intake system at DSS. The bill also makes technical updates to existing Code language to replace references to the previous LDSS intake model with references to the centralized intake system.

The bill directs the State Board of Social Services (the Board) to promulgate regulations necessary to implement the provisions of the bill. The Board is additionally required to promulgate regulations requiring that local departments of social services (1) respond to valid reports and complaints alleging suspected abuse or neglect of a child under the age of three within 24 hours of receiving such reports or complaints and (2) investigate and determine the validity of complaints alleging suspected abuse or neglect of children under the age of three and children with disabilities.

**Budget Amendment Necessary:** No

**Items Impacted:** Item 333

**Explanation:** Although this legislation is expected to result in a significant fiscal impact for the Department of Social Services, general fund appropriation and positions addressing the provisions of this bill were provided in the introduced budget. Therefore, no budget amendment is necessary.

**Fiscal Summary:** The proposed legislation will require additional positions and significant general fund expenditures on the part of the Department of Social Services (DSS). The impacts in the table below are consistent with appropriation provided to address the provisions of this bill in the introduced budget (Item 333). See fiscal analysis for additional information.

**General Fund Expenditure Impact:**

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
DSS (765)	-	\$14,808,460	\$18,292,746	\$18,292,746	\$18,292,746	\$18,292,746
<b>TOTAL</b>	<b>-</b>	<b>\$14,808,460</b>	<b>\$18,292,746</b>	<b>\$18,292,746</b>	<b>\$18,292,746</b>	<b>\$18,292,746</b>

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**Position Impact:**

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
	-	132.0	132.0	132.0	132.0	132.0
<b>TOTAL</b>	<b>-</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>

**Fiscal Analysis:** This bill proposes multiple interventions related to the provision of child welfare services that are discussed in detail below. The fiscal impact outlined in the following analysis is reflective of estimates provided by the Department of Social Services (DSS) that were included in the introduced budget.

**Centralized Intake System for Child Abuse and Neglect Reports**

The bill establishes a new organizational structure within DSS to centrally coordinate intake and determine validity for all child abuse and neglect reports that are submitted statewide. DSS will need additional personnel, technological capacities, and supplies for the effective operation of such a system.

In FY 2024, 120 local departments of social services (LDSS), the DSS State Hotline, and the Mandated Reporter Portal received a cumulative total of 94,728 reports of child abuse or neglect. DSS reports that call volume is expected to increase in future years, creating a need for additional staff time and attention. The centralized intake system proposed in this legislation is a way for DSS to address this need.

To determine the total number of staff needed to effectively support a centralized intake system, DSS reviewed factors including the current average wait time on the State Hotline, the current average call handling time, and the current average time needed for an LDSS employee to determine report validity. DSS' analysis indicates that 132 full-time (FTE) positions and 67 part-time positions will be necessary to effectively staff a call center for the centralized intake system and comply with the validity determination and referral responsibilities as set forth by the bill. DSS suggests that the positions will comprise the following teams and roles:

- 1 Workforce Manager (FTE)
- 1 Operations Manager (FTE)
- 1 Training Manager (FTE)
- 5 Quality Assurance Specialists (FTE)
- 10 Phone Team Supervisors (FTE)
- 10 Phone Team Work Leaders (FTE)
- 82 Phone Team Specialists (FTE)
- 4 Mandated Reporter Team Supervisors (FTE)
- 2 Mandated Team Work Leaders (FTE)
- 16 Mandated Reporter Specialists (FTE)
- 67 Phone Team Specialists (part-time)

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DSS estimates the total cost for all positions listed above at \$14,372,924 general fund (GF) the first year (FY 2027) and \$17,857,210 GF each year thereafter (FY 2028 and ongoing). This estimate includes employee salaries, benefits, and non-personnel operating costs (supplies and equipment). The first year cost is reduced to account for delays in hiring and implementation and assumes staffing costs for three quarters of the fiscal year. Additionally, the first year total also includes one-time costs related to onboarding (estimated at \$5,163 GF per employee for 132 FTEs) and employee training (estimated at \$1,500 GF per employee for 132 FTEs and 67 part-time staff). DSS notes that the listed positions will require a baccalaureate degree based on current professional and occupational regulations, and that employee salaries must be in line with those of positions requiring similar qualifications for effective recruitment.

Finally, DSS estimates that an additional \$223,490 GF will be needed annually beginning in FY 2027 to support information technology needs associated with the centralized intake system. DSS reports that this additional funding will be used to support current hotline contracts, critical system enhancements, and expansion of translation services and the existing Interactive Voice Response (IVR) system to accommodate additional reports.

The estimates provided by DSS assume that the centralized intake system outlined in the bill will be fully implemented and staffed by the end of Q1 in FY 2027. Any delays in the implementation or hiring process may impact the amount of funding needed for the system in the first year.

**Priority Response for Children Under Three**

The bill directs that new regulations be promulgated requiring that LDSS respond to valid reports or complaints of child abuse or neglect involving a child under the age of three within 24 hours of receiving such report or complaint. Under current law, LDSS are required to respond to valid reports or complaints of child abuse or neglect within 24 hours if the report or complaint involves a child under the age of two.

In FY 2024, LDSS received a cumulative total of 10,591 valid referrals of alleged abuse or neglect involving a child under the age of three. Of these, 6,378 referrals were categorized as Response Priority 1 under the state differential response system, which already requires a 24-hour response time. Additionally, 4,125 valid referrals were received outside of traditional business hours. The overlap of referrals that were both Response Priority 1 and received after hours totaled 2,728. Consequently, 1,397 referrals (4,125 referrals received after hours minus 2,728 referrals received after hours and Response Priority 1) would now necessitate a 24-hour response from LDSS. The increase in workload created by this legislation is expected to require additional compensation for overtime hours worked.

Each of the 1,397 new referrals is expected to require around three hours of after-hours CPS response. The average overtime compensation rate is \$47 per hour plus FICA taxes, which are estimated at nearly 1.08%. This results in an estimated cost increase of \$212,046 GF beginning in FY 2027 and continuing each year thereafter.

**Other Possible Costs**

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This bill requires the Board of Social Services to amend its regulations to reflect the provisions of this bill, including the requirement for LDSS to respond to valid reports and complaints involving children under the age of three within 24 hours of receiving such report or complaint. It is expected that any workload or cost impacts associated with amending or promulgating regulations are minimal and can be absorbed within existing resources.

DSS maintains that the provisions of the bill's third enactment would require LDSS to respond to valid reports and complaints of child abuse or neglect involving a child with disabilities within 24 hours. However, the provisions of the bill appear to distinguish between the promulgation of regulations requiring LDSS to respond to reports or complaints of child abuse or neglect involving children under the age of three within 24 hours and the promulgation of regulations requiring LDSS to investigate and determine the validity of reports or complaints of child abuse or neglect involving a child under the age of three or a child with disabilities. Should the bill text be understood to include children with disabilities as part of the population requiring a 24-hour response, there will be additional costs to LDSS associated with compensation for overtime hours worked that are not currently included in the cost estimates represented in the introduced budget. Such costs are not currently included in the fiscal impact table but may be included upon additional clarification.

**Other:** Portions of this bill are similar to HB266 and SB640.