

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

March 27, 2003

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB1065 by Shapiro (Relating to a pilot project to address continuing needs for more child protective services caseworkers in certain regions of this state.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1065, As Introduced: a negative impact of (\$1,467,760) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

The bill would require the Department of Protective and Regulatory Services to implement a pilot project to assist a target region of the state by operating a training academy for child protective service specialists (caseworkers). The pilot project would assist the target region in continuing to accomplish the goals of a pilot project established under Chapter 607, Acts of the 77th Legislature, Regular Session, 2001. The bill would take effect on September 1, 2003 and expire on September 1, 2005.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$733,880)
2005	(\$733,880)
2006	\$0
2007	\$0
2008	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/ (Cost) from <i>GENERAL REVENUE FUND 1</i>	Probable Savings/ (Cost) from <i>GR MATCH FOR MEDICAID 758</i>	Probable Savings/ (Cost) from <i>FEDERAL FUNDS 555</i>	Change in Number of State Employees from FY 2003
2004	(\$537,782)	(\$196,098)	(\$347,741)	27.0
2005	(\$537,782)	(\$196,098)	(\$347,741)	27.0
2006	\$0	\$0	\$0	0.0
2007	\$0	\$0	\$0	0.0
2008	\$0	\$0	\$0	0.0

Fiscal Analysis

The bill would require the Department of Protective and Regulatory Services to (1) remove the limit on authorized caseworker positions in the target region (2) increase the number of trainee positions to 140% of the number of trainee positions immediately before September 1, 2003 (3) maintain the

number of trainers and other staff necessary to accommodate the increased number of trainee positions and (4) submit a report by December 31, 2004 on the effectiveness of the pilot project with a recommendation on whether the project should be continued.

Methodology

It is assumed that the pilot project would operate throughout the 2004-05 biennium with three training academy staff and 24 caseworker trainees. Salaries for the 27 FTE positions would total \$822,564 each fiscal year and there would be additional annual costs of \$234,102 for fringe benefits and \$24,956 for operating costs. TANF Federal Funds could be used in lieu of \$427,457 in General Revenue Funds.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Department of Protective and Regulatory Services

LBB Staff: JK, JO, EB, NM