

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

February 18, 2005

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

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: SB119 by Shapiro (Relating to creation of a program to provide for timely replacement of child protective services caseworkers.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB119, As Introduced: a negative impact of (\$12,796,973) through the biennium ending August 31, 2007.

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

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$5,484,417)
2007	(\$7,312,556)
2008	(\$7,312,556)
2009	(\$7,312,556)
2010	(\$7,312,556)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable Savings/(Cost) from <i>FEDERAL FUNDS</i> 555
2006	(\$5,484,417)	(\$1,891,940)
2007	(\$7,312,556)	(\$2,522,587)
2008	(\$7,312,556)	(\$2,522,587)
2009	(\$7,312,556)	(\$2,522,587)
2010	(\$7,312,556)	(\$2,522,587)

Fiscal Year	Change in Number of State Employees from FY 2005
2006	141.8
2007	189.0
2008	189.0
2009	189.0
2010	189.0

Fiscal Analysis

The bill would require the Department of Family and Protective Services (DFPS) to develop a

program, no later than December 31, 2005, to provide for the timely replacement of caseworkers with trainees hired in anticipation of vacancies in the child protective services program. It would require DFPS to maintain training academy staff at a level necessary to train the new caseworkers. It would also require DFPS to submit a biennial report to various legislative offices.

Methodology

It is assumed that DFPS would need 141.8 FTEs in fiscal year 2006 (total salary = \$4.3 million), and 189.0 FTEs each following year (total salary = \$5.7 million per year), to implement a statewide child protective services caseworker replacement program. Eighty percent of the FTE positions would be filled by child protective services caseworkers hired in anticipation of vacancies. Twenty percent would be filled by program administrators who would provide training and supervision for the new caseworkers. Fringe benefit costs would total \$1.3 million in fiscal year 2006, and \$1.7 million each following year. It is assumed that TANF Federal Funds will not be available to finance the new program; therefore, General Revenue Funds are used in place of TANF Federal Funds (\$2.9 million in fiscal year 2006, and \$3.9 million each following year). The reporting requirement would have no significant fiscal impact.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission, 530 Department of Family and Protective Services

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