

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 11, 2007

TO: Honorable Patrick M. Rose, Chair, House Committee on Human Services

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

IN RE: HB3332 by Christian (Relating to certain interviews conducted in investigations of child abuse or neglect.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3332, As Introduced: a negative impact of (\$3,267,907) through the biennium ending August 31, 2009.

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
2008	(\$1,981,943)
2009	(\$1,285,964)
2010	(\$1,285,964)
2011	(\$1,285,964)
2012	(\$1,285,964)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/ (Cost) from <i>GENERAL REVENUE FUND 1</i>	Probable Savings/ (Cost) from <i>FEDERAL FUNDS 555</i>	Probable Savings/ (Cost) from <i>GR MATCH FOR MEDICAID 758</i>	Change in Number of State Employees from FY 2007
2008	(\$1,905,172)	(\$353,141)	(\$76,771)	20.0
2009	(\$1,240,174)	(\$233,399)	(\$45,790)	20.0
2010	(\$1,240,174)	(\$233,399)	(\$45,790)	20.0
2011	(\$1,240,174)	(\$233,399)	(\$45,790)	20.0
2012	(\$1,240,174)	(\$233,399)	(\$45,790)	20.0

Fiscal Analysis

The bill would amend the Family Code to require law enforcement agencies to conduct interviews of persons alleged to have committed child abuse or neglect.

The change in law made by this Act would apply only to a report of abuse or neglect of a child made on or after the effective date of this Act.

The bill would take effect September 1, 2007.

Methodology

The Department of Family and Protective Services (DFPS) estimates that an additional 20 FTEs would be needed for the increased interaction with local law enforcement in all areas of the state. The costs associated with these additional FTEs would be \$1,280,584 per fiscal year. These costs include salaries, benefits, and travel.

DFPS also estimates that there would be costs of \$698,380 in FY08 and \$8,120 in each subsequent fiscal year to upgrade the IMPACT system to allow local law enforcement to enter documentation of their interviews into the IMPACT system as well as hardware and software modifications.

Other costs include equipment and other operating expenses of \$356,120 in FY08 and \$230,660 in each subsequent fiscal year. The overall costs would be \$2,335,084 in FY08 and \$1,519,364 in each subsequent fiscal year.

Technology

DFPS estimates that the technology impact would be \$698,380 in FY08 and \$8,120 in each subsequent fiscal year. These costs include modifications to the IMPACT systems and hardware and software modifications.

Local Government Impact

Harris County reports initial costs of approximately \$3.3 million in fiscal year 2008, which includes labor and transportation costs for the interviews. The amount would be approximately \$3.7 million by fiscal year 2012.

The Houston Police Department estimates that it would need to add 52 new officers; total costs in fiscal year 2008, which includes salary, benefits, office facilities, computers, furniture, telephone expenses, recruiting, and police academy training, would be approximately \$11.1 million. These costs would be reduced to \$4.5 million in fiscal year 2009 (the department would be paying salary, benefits and telephone expenses only). By fiscal year 2012, the costs would be \$5.3 million.

The City of Abilene reports costs of approximately \$408,000 to implement the provisions of the bill. The expenditures would include four new personnel, new vehicles, fully equipped office workstations, and expansion of physical plant for four new offices. This estimate assumes an additional 8,000 hours of law enforcement labor.

The Travis County Sheriff's Department and the El Paso Police Department report that implementing the provisions of the bill would have no significant fiscal impact on their departments.

Source Agencies: 530 Family and Protective Services, Department of

LBB Staff: JOB, CL, PP, SJ, KJG