

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION**

**April 12, 2007**

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

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

**IN RE: HB3455** by Dutton (Relating to investigations and other procedures with respect to allegations of child abuse and neglect.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB3455, As Introduced: a negative impact of (\$11,142,807) 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	(\$6,241,572)
2009	(\$4,901,235)
2010	(\$4,915,172)
2011	(\$4,929,668)
2012	(\$4,944,743)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE</i> <i>FUND</i> <b>1</b>	Probable (Cost) from <i>GR MATCH FOR</i> <i>MEDICAID</i> <b>758</b>	Probable (Cost) from <i>FEDERAL FUNDS</i> <b>555</b>	Change in Number of State Employees from <b>FY 2007</b>
2008	(\$6,072,019)	(\$169,553)	(\$738,771)	89.0
2009	(\$4,781,812)	(\$119,423)	(\$545,043)	89.0
2010	(\$4,795,260)	(\$119,912)	(\$547,580)	89.0
2011	(\$4,809,247)	(\$120,421)	(\$550,219)	89.0
2012	(\$4,823,793)	(\$120,950)	(\$552,964)	89.0

**Fiscal Analysis**

Section 3 of the bill would require that the Department of Family and Protective Services (DFPS) record and maintain all interviews and documents pertaining to an investigation. Section 5 of the bill would require that a person who challenges the findings of an investigation be allowed to question the investigative workers and immediate supervisors responsible for the findings at an administrative review. Section 6 of the bill would require that DFPS maintain audio recordings of intakes for a specified time. Section 8 of the bill requires that DFPS include each person over 18 years of age in an immediate background and criminal history check of a designated caregiver's household. This section would also require that DFPS provide scheduled visitation periods for nursing mothers to continue breast-feeding the child who has been removed from the home.

## **Methodology**

DFPS estimates that there will be 163,795 investigations per year and 41,406 confirmed cases, based on data from fiscal year 2006. These figures are used in calculations below.

According to DFPS, implementation of the bill would require 89 additional FTEs, including 40 CPS Direct Delivery staff to implement Section 5 of the bill, and 9 CPS Direct Delivery staff and 40 Statewide Intake Expedited Background Check staff to implement Section 8. FTE costs are estimated to be \$3,894,030 for fiscal years 2008 through 2012, including \$858,696 per year in associated employee benefits.

DFPS estimates that other related expenses (professional services, travel, equipment, and other operating expense) would be \$3,086,313 in fiscal year 2008, \$1,552,248 in fiscal year 2009, \$1,568,722 in fiscal year 2010, \$1,585,857 in fiscal year 2011, and \$1,603,677 in fiscal year 2012. These costs include the purchase of CDs and additional storage space to implement Section 3 of the bill and enhancements to IMPACT to implement Sections 3 and 6.

If available, Temporary Assistance for Needy Families (TANF) Federal Funds could be used in lieu of some General Revenue Funds estimated to be \$4.5 million in fiscal year 2008 and \$3.7 million in fiscal years 2009 through 2012.

## **Technology**

DFPS estimates that implementation of the bill would have a Technology Impact of \$959,699 in fiscal year 2008 for system modifications and initial IT setup and \$100,668 for fiscal years 2009-2012 for equipment and ongoing network support. These amounts are included in the total for other related expenses in the Methodology section above.

## **Local Government Impact**

No significant fiscal implication to units of local government is anticipated.

**Source Agencies:** 530 Family and Protective Services, Department of

**LBB Staff:** JOB, CL, PP, NM, VJC, KJG