

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

**FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION**

**April 27, 2009**

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

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

**IN RE: SB1734** by Uresti (Relating to the Department of Family and Protective Services caseworker replacement program.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB1734, As Introduced: a negative impact of (\$17,823,719) through the biennium ending August 31, 2011.

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
2010	(\$9,331,393)
2011	(\$8,492,326)
2012	(\$8,511,860)
2013	(\$8,531,415)
2014	(\$8,551,621)

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

Fiscal Year	Probable Savings/ (Cost) from <i>General Revenue Fund</i> 1	Probable Savings/ (Cost) from <i>GR Match For</i> <i>Medicaid</i> 758	Probable Savings/ (Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2009
2010	(\$9,279,073)	(\$52,320)	(\$1,598,241)	191.0
2011	(\$8,447,205)	(\$45,121)	(\$1,462,464)	191.0
2012	(\$8,466,596)	(\$45,264)	(\$1,465,085)	191.0
2013	(\$8,486,047)	(\$45,368)	(\$1,468,450)	191.0
2014	(\$8,506,145)	(\$45,476)	(\$1,471,928)	191.0

**Fiscal Analysis**

The bill would amend the Human Resources Code as it relates to the Department of Family and Protective Services (DFPS) caseworker replacement program.

The bill would require DFPS to develop a program to provide for the timely replacement of caseworkers with trainees hired in anticipation of vacancies. Under current law, DFPS is required to develop the program, to the extent that funding is available.

In the developing the program, under the provisions of the bill, DFPS is required to: 1) remove the limit on the number of authorized positions for a category of caseworker in a region of the state in

which the turnover rate for that category exceeds 20 percent; 2) increase the number of trainee positions for a category of caseworker described by Subdivision (1) in the training academy in the region to a total that is 140 percent of the number of trainee positions that existed immediately before September 1, 2009; 3) maintain the number of trainers and other necessary positions in the training academy in the region at the level necessary to accomplish the purposes of the training academy; and 4) provide available funds as necessary to accomplish the purposes of this subsection.

Not later than Dec. 31, 2010, DFPS must submit a report to the legislature on the effect of this program on the retention of caseworkers in the state. The report must assess the continued need for this program and recommend whether the program should be continued.

The bill would take effect September 1, 2009.

### **Methodology**

According to the Department of Family and Protective Services (DFPS), there was an average of 460 worker trainees per month in FY08. This amount was reduced by areas that did not exceed the 20 percent turnover threshold required by the bill and then multiplied by 40 percent to derive at 172 average worker trainee positions required for the training academy.

DFPS also assumed that 3 On-the-Job training supervisors would be needed to support the additional caseworker positions and that 16 trainers would be required to support the training academy. In total, 191 FTEs per FY would be required at a cost of \$10,929,633 in FY10, \$9,954,789 in FY11, \$9,976,945 in FY12, \$9,999,865 in FY13, and \$10,023,549 in FY14. These costs include salaries, benefits, travel, and other operating costs. It is assumed that a portion of the cost would qualify for federal participation.

### **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, SJ, NM