

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION

April 19, 2011

TO: Honorable Richard Pena Raymond, Chair, House Committee on Human Services

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

IN RE: HB2820 by Farias (Relating to the establishment of a pilot program in Bexar County to provide an educational course to certain parents on the effects of child abuse and neglect.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB2820, As Introduced: a negative impact of (\$2,765,004) through the biennium ending August 31, 2013.

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
2012	(\$1,372,730)
2013	(\$1,392,274)
2014	\$0
2015	\$0
2016	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Probable Revenue Gain from <i>General Revenue Fund</i> 1
2012	(\$1,435,080)	\$62,350
2013	(\$1,454,624)	\$62,350
2014	\$0	\$0
2015	\$0	\$0
2016	\$0	\$0

Fiscal Analysis

The bill would require the Department of Family and Protective Services (DFPS) to establish a pilot program in Bexar County that would require a parent with a finding of abuse or neglect who is receiving services from the agency to complete a course on the effects of child abuse and neglect on a child. The course must include at least 16 hours of education and may be provided by a private entity. The bill would require DFPS to establish a reasonable enrollment fee for the course, authorize the agency to waive or reduce the fee for indigent parents, and require the agency to adopt rules. It would also require the agency to submit a report by January 1, 2013, with recommendations on whether the program should be continued on a statewide basis. The bill would take effect on September 1, 2011, and expire on September 1, 2013.

Methodology

DFPS assumes course development, delivery, and evaluation would be carried out by a private entity. The agency estimates one-time development costs would be \$120,904 (867 hours * \$137 per hour, plus \$2,125 for supplies) based on prior experience obtaining specific parenting classes. The agency estimates annual delivery costs would be \$1,314,176 based on the following assumptions: 3,208 parents who are confirmed perpetrators would be required to take the class each year, including 2,887 (90%) who would attend group training and 321 (10%) who would receive in-home training. The cost per hour of training in a group setting would be \$20 (2,887 * \$20 * 16 hours = \$923,840), and the cost per hour of in-home training would be \$76 (321 * \$76 * 16 = \$390,336). The agency estimates one-time evaluation costs would be \$140,448, including pre- and post-tests of parents taking the course and a control group of parents not taking the test. The method-of-financing would be 100% General Revenue Funds because there are no federal matching funds for these services.

DFPS indicates it would charge an enrollment fee of \$25 for the course which is a common fee for parenting classes in community funded programs. The agency estimates that 2,494 parents who are not indigent would pay the fee each year. This would generate \$62,350 in new revenue for the General Revenue Fund each year.

Local Government Impact

Because the bill would not have statewide impact on units of local government of the same type or class, no comment from this office is required by the rules of the House/Senate as to its probable fiscal implication on units of local government.

Source Agencies: 304 Comptroller of Public Accounts, 530 Family and Protective Services, Department of

LBB Staff: JOB, CL, NM, MB, VJC, KKR