

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

May 9, 2013

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB1227** by Dukes (Relating to the use of an Internet application to allow access by court-appointed volunteer advocates to child protective services case information.), **Committee Report 2nd House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1227, Committee Report 2nd House, Substituted: a negative impact of (\$6,171,852) through the biennium ending August 31, 2015.

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
2014	(\$3,243,707)
2015	(\$2,928,145)
2016	(\$1,318,664)
2017	(\$1,318,664)
2018	(\$1,318,664)

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 Medicaid</i> 758	Probable Savings/(Cost) from <i>Federal Funds</i> 555
2014	(\$3,198,089)	(\$45,618)	(\$382,321)
2015	(\$2,887,031)	(\$41,114)	(\$336,985)
2016	(\$1,302,361)	(\$16,303)	(\$142,997)
2017	(\$1,302,361)	(\$16,303)	(\$142,997)
2018	(\$1,302,361)	(\$16,303)	(\$142,997)

Fiscal Year	Change in Number of State Employees from FY 2013
2014	15.0
2015	15.0
2016	15.0
2017	15.0
2018	15.0

Fiscal Analysis

The bill would amend the Family Code to require the Department of Family and Protective Services (DFPS) to develop an internet application allowing court-appointed volunteer advocates to access and update case files in DFPS's automated case tracking and information management system.

The executive commissioner of the Health and Human Services Commission is also required to adopt rules necessary to implement the provisions.

Methodology

According to DFPS, in order to allow read and write access to case information in the Information Management Protecting Adults and Children in Texas (IMPACT) system, which is the agency's automated casework system, via an external interface for court appointed volunteer advocates for child protective services, an external facing web-based interface would have to be built, tested, maintained, and enhanced over time. The estimated cost is \$2,315,778 in fiscal year 2014, \$2,100,969 in fiscal year 2015, and \$297,500 in fiscal year 2016 and each fiscal year going forward.

It is also estimated that an additional 9 FTEs would be needed for technical support to the external users, security, reporting, and providing additional functionality due to the increased number of authorized users. An additional 6 centralized background check unit (CBCU) FTEs would be needed to process background checks for each of these new users and for annual renewal checks to comply with DFPS current policy of requiring complete background checks for individuals who are not DFPS employees but who have a business need to have direct contact with DFPS information technology resources or DFPS facilities. The estimated cost for these 15 FTEs is \$1,310,250 in fiscal year 2014 and \$1,164,161 in fiscal year 2015 and each fiscal year going forward.

Total estimated cost in All Funds would be \$3,626,028 in fiscal year 2014, \$3,265,130 in fiscal year 2015, and \$1,461,661 in fiscal year 2016 and each fiscal year going forward. To the extent that the agency receives gifts, grants, or donations as authorized by the bill to support this program, general revenue costs associated with the internet application would be offset.

Technology

The estimated cost for additional devices and software and changes to IMPACT is \$2,332,646 in fiscal year 2014, \$2,117,837 in fiscal year 2015, and \$314,368 in fiscal year 2016 and each fiscal year thereafter. These costs are included above.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of

LBB Staff: UP, CL, MB, SJ, VJC