

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

March 18, 2013

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB534 by West (Relating to requiring permanency planning meetings for certain children in the conservatorship of the Department of Family and Protective Services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB534, As Introduced: a negative impact of (\$1,212,547) 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	(\$361,032)
2015	(\$851,515)
2016	(\$851,515)
2017	(\$851,515)
2018	(\$851,515)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Probable (Cost) from GR Match For Medicaid 758	Probable (Cost) from Federal Funds 555	Change in Number of State Employees from FY 2013
2014	(\$353,454)	(\$7,578)	(\$134,083)	4.2
2015	(\$844,667)	(\$6,848)	(\$119,582)	12.5
2016	(\$844,667)	(\$6,848)	(\$119,582)	12.5
2017	(\$844,667)	(\$6,848)	(\$119,582)	12.5
2018	(\$844,667)	(\$6,848)	(\$119,582)	12.5

Fiscal Analysis

The bill would amend Chapter 263 of the Family Code to require the Department of Family and Protective Services (DFPS) to hold a permanency planning meeting for children meeting certain

criteria at specific intervals. Exemptions are provided. The bill would require DFPS to give notice of each permanency planning meeting to certain related parties. The provisions of the bill would apply only to children placed in temporary managing conservatorship of DFPS on or after September 1, 2013.

Methodology

DFPS has determined that an estimated 1,376 children each month would require the 9-month permanency planning meeting. Assuming that 50% of children have siblings, the estimated number of newly-required meetings each month would be 688. Since the provisions of the bill only apply to children placed in the temporary managing conservatorship of DFPS on or after September 1, 2013, it is assumed the newly-required meetings would not take place until June 1, 2014. DFPS has indicated a need for 12.2 additional FTEs to complete the 688 additional meetings (includes some support staff), with an additional 0.3 FTEs required at the Health and Human Services Commission. It is assumed these FTEs would be hired beginning May 1, 2014. Salary and fringe benefits associated with the FTEs would total about \$261,000 in fiscal year 2014 and \$783,000 in fiscal years 2015-2018. Other costs associated with the FTEs would total \$233,987 in fiscal year 2014 and \$187,713 in fiscal years 2015-2018.

Technology

DFPS estimates a technology impact of \$12,134 per fiscal year (included above) to support the FTEs.

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: UP, CL, MB, SJ, VJC, NB