

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

**FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION**

**March 24, 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.), **Committee Report 1st House, Substituted**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB534, Committee Report 1st House, Substituted: 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 (PPM) for children meeting certain criteria at specific intervals. DFPS is also authorized to hold additional PPMs at any time after the 5-month PPM and before a final order, as needed. The bill would require DFPS to give notice of each permanency planning meeting, by email if possible, to certain related parties. Exemptions are provided. The provisions of the bill would apply only to children placed in temporary managing conservatorship of DFPS on or after September 1, 2013.

### **Methodology**

Under the provisions of the bill, DFPS would be authorized to hold a PPM at any time after the 5-month PPM and before a final order is rendered. The number of PPMs that would be conducted after the 5-month PPM could vary depending on the child and resources available to DFPS.

This cost estimate assumes one additional PPM for each child for whom DFPS is appointed temporary managing conservatorship and therefore costs associated with the provisions of the bill could be higher or lower.

It was reported that 12,153 children started the 2012 fiscal year in conservatorship and that 4,362 children entered temporary managing conservatorship in fiscal year 2012 in the first 3 months of the year, for a total of 16,515 children, or 1,376 children each month, in temporary managing conservatorship. Assuming that 50% of these children have siblings and would receive one additional PPM together, it is estimated that the number of additional PPMs would be 688. Since the provisions of the bill only apply to children placed in temporary managing conservatorship of DFPS on or after September 1, 2013, it is assumed that the additional PPMs for children would not take place until June 1, 2014, and that 12.2 additional FTEs would be needed (including support staff), with an additional 0.3 FTEs required at the Health and Human Services Commission. It is assumed that 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**

It is assumed that support for the FTEs would have a technology impact of \$12,134 per fiscal year (included 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:** UP, SJ, CL, MB, VJC, NB