

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

**FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION**

**March 30, 2015**

**TO:** Honorable Harold V. Dutton, Jr., Chair, House Committee on Juvenile Justice & Family Issues

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE:** **HB1371** by Dutton (Relating to certain functions of the office of consumer affairs in the Health and Human Services Commission.), **Committee Report 1st House, Substituted**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1371, Committee Report 1st House, Substituted: a negative impact of (\$1,096,177) through the biennium ending August 31, 2017.

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
2016	(\$568,386)
2017	(\$527,791)
2018	(\$527,791)
2019	(\$527,791)
2020	(\$527,791)

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

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2015
2016	(\$568,386)	(\$56,214)	6.1
2017	(\$527,791)	(\$52,199)	6.1
2018	(\$527,791)	(\$52,199)	6.1
2019	(\$527,791)	(\$52,199)	6.1
2020	(\$527,791)	(\$52,199)	6.1

**Fiscal Analysis**

The bill would amend the Government Code to establish an office of consumer affairs at the

Health and Human Services Commission (HHSC). The bill would require the office to develop statewide procedures in order to receive inquiries and complaints relating to the Department of Family and Protective Services (DFPS) from DFPS employees, children in the conservatorship of the department, or clients of adult protective services. The office would be required to investigate complaints and issue a final report on the results of each investigation. The office would be required to develop and implement an annual outreach plan. The bill would also require the office to submit an annual report to the executive commissioner and to DFPS which would include summaries of each complaint received and investigated. The executive commissioner would be required to transfer all personnel, funding, records, and authority currently allocated to the office of consumer affairs at DFPS to the new office of consumer affairs at HHSC.

### **Methodology**

This analysis assumes that 8.0 FTEs would be included in the transfer of the office from DFPS to HHSC. HHSC estimates that an additional 6.1 FTEs would be needed to implement the provisions of the bill. The estimated costs for these FTEs would be \$621,200 in fiscal year 2016, \$579,990 in fiscal year 2017 and each year going forward. These costs include salaries, benefits, travel, training costs, and all other operating costs.

HHSC also estimated costs of \$3,400 in fiscal year 2016 for modification to the agency's HHS Enterprise Administrative Reporting and Tracking (HEART) system in order to keep the complaints, inquiries, and investigation records confidential.

Total costs would be \$624,600 in fiscal year 2016, and \$579,990 in fiscal year 2017 and each year after.

### **Technology**

HHSC estimated a one-time cost of \$3,400 for modifications to the agency's HEART system. This cost is included in the totals above.

### **Local Government Impact**

No significant fiscal implication to units of local government is anticipated.

**Source Agencies:** 529 Health and Human Services Commission, 530 Family and Protective Services, Department of

**LBB Staff:** UP, ESi, WP, SJ, VJC