

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 5, 2015

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2233 by Thompson, Senfronia (Relating to the establishment of a parent education pilot program by the Department of Family and Protective Services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2233, As Introduced: a negative impact of (\$905,050) 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	(\$496,188)
2017	(\$408,862)
2018	(\$223,862)
2019	(\$148,862)
2020	(\$148,862)

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	(\$496,188)	(\$865)	2.0
2017	(\$408,862)	(\$678)	2.0
2018	(\$223,862)	(\$678)	2.0
2019	(\$148,862)	(\$678)	2.0
2020	(\$148,862)	(\$678)	2.0

Fiscal Analysis

The bill would amend the Human Resources Code to require the Department of Family and Protective Services (DFPS) to establish a parent education pilot program in a county with a

population of at least four million to assist community organizations in the county in providing parent education classes to parents of children 12 years of age and younger. DFPS would be required to provide training to the staff of each community organization (in the county) that agrees to provide family support and parent education classes. By January 1, 2019, DFPS would be required to submit a report to the legislature on the pilot program. The pilot would end September 1, 2019.

Methodology

Based on the population size requirement in the bill, the pilot would be confined to Harris County. DFPS indicates it would contract with a lead organization to train up to 50 community organizations, and that four staff from each community organization would be trained, which would result in 200 trained parent educators. With a maximum class size of 20, DFPS determined that 10 training sessions would be needed at a cost of \$37,000 each and that 2 FTEs would be needed to manage the pilot project and contract aspects of the pilot. Salaries, benefits and other operating expenses associated with the FTEs are estimated to cost \$163,000 in fiscal year 2016 and \$149,000 each year thereafter. The agency also indicated that it would contract with a third party evaluator to develop a survey instruments for assessments of the education program and pilot effectiveness at a cost of \$300,000 over the four-year course of the pilot. To capture client registration information and survey results from clients' pre-service and post-service assessments, DFPS estimated costs of \$73,469 in fiscal year 2016 for modifications to the prevention and early intervention (PEI) system. The total estimated costs associated with the provisions of the bill is \$497,053 in fiscal year 2016, \$409,540 in fiscal year 2017, \$224,540 in fiscal year 2018, \$149,540 in fiscal years 2019 and 2020.

Technology

Cost of \$73,469 in fiscal year 2016 is estimated for modification to the PEI system.

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

LBB Staff: UP, ESi, WP, SJ, NB, KVe