

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

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

**April 24, 2015**

**TO:** Honorable Charles Schwertner, Chair, Senate Committee on Health & Human Services

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

**IN RE: SB830** by Kolkhorst (Relating to the establishment of an office of consumer affairs for children in foster care.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB830, As Introduced: a negative impact of (\$1,968,087) 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	(\$1,018,297)
2017	(\$949,790)
2018	(\$949,790)
2019	(\$949,790)
2020	(\$949,790)

**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	(\$1,018,297)	(\$100,711)	9.0
2017	(\$949,790)	(\$93,935)	9.0
2018	(\$949,790)	(\$93,935)	9.0
2019	(\$949,790)	(\$93,935)	9.0
2020	(\$949,790)	(\$93,935)	9.0

**Fiscal Analysis**

The bill would amend the Government Code to establish an office of consumer affairs at the Health and Human Services Commission (HHSC) for children in foster care. The bill would require the office to develop statewide procedures in order to receive inquiries and complaints

from children in foster care. 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 the Department of Family and Protective Services which would include summaries of each complaint received and investigated.

**Methodology**

Based on information provided by HHSC, it is estimated that 12.0 FTEs would be needed to implement the provisions of the bill. The Department of Family and Protective Services (DFPS) reported that 8 FTEs are currently employed in the Office of Consumer Affairs at DFPS. Since Child Protective Services (CPS) is the agency's largest division, this cost estimate assumes that 3.0 of the 8.0 FTEs would transfer to HHSC to perform the duties of the office. The estimated cost for the remaining 9 FTEs that HHSC would have to hire is \$1,115,608 in fiscal year 2016 and \$1,043,725 in fiscal year 2017 and each year going forward. These costs include salaries, benefit, 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 records confidential.

Total costs would be \$1,119,008 in fiscal year 2016, and \$1,043,725 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.

**Local Government Impact**

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

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

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