

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

March 5, 2017

TO: Honorable Richard Peña Raymond, Chair, House Committee on Human Services

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB482 by Walle (Relating to employee caseload limit goals for child and adult protective services and child-care licensing services and call processing goals for certain of those services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB482, As Introduced: a negative impact of (\$154,991,670) through the biennium ending August 31, 2019.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2018	(\$41,318,248)
2019	(\$113,673,422)
2020	(\$142,987,750)
2021	(\$142,987,750)
2022	(\$142,987,750)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>GR Match For</i> <i>Medicaid</i> 758	Probable Savings/(Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2017
2018	(\$40,938,431)	(\$379,817)	(\$4,448,856)	616.8
2019	(\$112,595,642)	(\$1,077,780)	(\$12,376,806)	1,717.7
2020	(\$141,595,802)	(\$1,391,948)	(\$15,835,473)	2,199.5
2021	(\$141,595,802)	(\$1,391,948)	(\$15,835,473)	2,199.5
2022	(\$141,595,802)	(\$1,391,948)	(\$15,835,473)	2,199.5

Fiscal Analysis

The bill would establish new caseload limit goals for certain caseworkers and new call processing goals for the Abuse, Neglect, and Exploitation Hotline (Statewide Intake). The bill directs the Department of Family and Protective Services (DFPS) to work toward ensuring the average caseload for specified caseworkers does not exceed the targets prescribed. The bill also directs

DFPS to work toward a reduction in average hold time and call abatement rate. The Health and Human Services Commission (HHSC) and DFPS are directed to submit a joint report regarding progress in achieving the caseload limit goals. DFPS is also directed to submit a report regarding progress in achieving the call processing goals.

Methodology

Where targets have not already been achieved or exceeded, it is assumed additional caseworkers and supporting staff will be required and that those staff will be phased in to achieve the targets by the end of fiscal year 2019.

It is assumed to achieve the target for child protective services investigators of an average of 15 cases at any time, DFPS will not require an increase in full-time equivalents (FTEs). The department received additional funding in December 2016 to increase the number of investigators and provide for salary increases for investigators. It is assumed these actions will improve retention and allow investigations to be closed more quickly, impacting the average daily investigative stages and the number of case-carrying caseworkers.

It is assumed to achieve the target for family-based safety services of an average of 10 cases at any time, DFPS will require an increase of 262 caseworkers by the end of fiscal year 2019 resulting in increased FTEs of 103.7 in fiscal year 2018, 300.7 in fiscal year 2019, and 390.8 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$8.2 million in All Funds (\$7.4 million in General Revenue) in fiscal year 2018, \$23.5 million in All Funds (\$21.2 million in General Revenue) in fiscal year 2019, and \$30.5 million in All Funds (\$27.4 million in General Revenue) in each of fiscal years 2020 through 2022.

It is assumed to achieve the target for conservatorship of an average of 20 cases at any time, DFPS will require an increase of 631 caseworkers by the end of fiscal year 2019 resulting in increased FTEs of 255.0 in fiscal year 2018, 728.2 in fiscal year 2019, and 944.5 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$20.1 million in All Funds (\$18.1 million in General Revenue) in fiscal year 2018, \$57.0 million in All Funds (\$51.3 million in General Revenue) in fiscal year 2019, and \$73.7 million in All Funds (\$66.3 million in General Revenue) in each of fiscal years 2020 through 2022.

It is assumed to achieve the target for foster and adoption of an average of 20 cases at any time, DFPS will not require an increase in FTEs. The department is currently averaging less than 20 cases per caseworker. It is assumed the number of case stages will not significantly increase, requiring additional caseworkers.

It is assumed to achieve the target for child-care licensing inspectors of an average of 64 cases at any time, DFPS will require an increase of 71 inspectors by the end of fiscal year 2019 resulting in increased FTEs of 26.7 in fiscal year 2018, 75.3 in fiscal year 2019, and 96.6 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$1.7 million in All Funds (\$1.6 million in General Revenue) in fiscal year 2018, \$4.9 million in All Funds (\$4.4 million in General Revenue) in fiscal year 2019, and \$6.2 million in All Funds (\$5.6 million in General Revenue) in each of fiscal years 2020 through 2022.

It is assumed to achieve the target for child-care licensing investigators of an average of 17 cases at any time, DFPS will require an increase of 77 investigators by the end of fiscal year 2019 resulting in increased FTEs of 28.6 in fiscal year 2018, 82.2 in fiscal year 2019, and 104.7 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$1.9 million in All Funds (\$1.7 million in General Revenue) in fiscal year 2018, \$5.3 million in All Funds (\$4.8 million in General

Revenue) in fiscal year 2019, and \$6.7 million in All Funds (\$6.1 million in General Revenue) in each of fiscal years 2020 through 2022.

It is assumed to achieve the target for adult protective services of an average of 22 cases at any time, DFPS will require an increase of 413 caseworkers by the end of fiscal year 2019 resulting in increased FTEs of 149.8 in fiscal year 2018, 423.7 in fiscal year 2019, and 547.8 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$9.7 million in All Funds (\$8.7 million in General Revenue) in fiscal year 2018, \$27.2 million in All Funds (\$24.5 million in General Revenue) in fiscal year 2019, and \$35.0 million in All Funds (\$31.5 million in General Revenue) in each of fiscal years 2020 through 2022.

According to DFPS, to achieve the target for statewide intake (SWI) of an average hold time of 5 minutes at any time, DFPS will require an increase of 93.4 intake specialists by the end of fiscal year 2019 resulting in increased FTEs of 53.0 in fiscal year 2018, 107.6 in fiscal year 2019, and 115.1 in fiscal year 2020 and beyond. The estimated cost of additional staff is \$2.9 million in All Funds (\$2.6 million in General Revenue) in fiscal year 2018, \$5.8 million in All Funds (\$5.2 million in General Revenue) in fiscal year 2019, and \$6.2 million in All Funds (\$5.6 million in General Revenue) in each of fiscal years 2020 through 2022.

The total estimated increase in FTEs is 616.8 in fiscal year 2018, 1,717.7 in fiscal year 2019, and 2,199.5 in fiscal year 2020 and beyond. The total estimated cost of additional staff is \$45.8 million in All Funds (\$41.3 million in General Revenue) in fiscal year 2018, \$126.1 million in All Funds (\$113.7 million in General Revenue) in fiscal year 2019, and \$158.8 million All Funds (\$143.0 million in General Revenue) in each of fiscal years 2020 through 2022.

Technology

Technology costs included in the above total are \$3.5 million for the 2018-19 biennium for standard computing and telephone services.

Local Government Impact

No 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, KCA, LR, TBo, RC