

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 23, 2017

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB723 by Wu (Relating to the establishment of county boards to oversee the provision of child protective services in certain counties.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB723, As Introduced: a negative impact of (\$1,189,849) through the biennium ending August 31, 2019.

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
2018	(\$618,337)
2019	(\$571,512)
2020	(\$571,512)
2021	(\$571,512)
2022	(\$571,512)

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 2017
2018	(\$618,337)	(\$32,544)	6.7
2019	(\$571,512)	(\$30,080)	6.7
2020	(\$571,512)	(\$30,080)	6.7
2021	(\$571,512)	(\$30,080)	6.7
2022	(\$571,512)	(\$30,080)	6.7

Fiscal Analysis

The bill would amend the Human Resources Code to require any county with a population of 300,000 or more to establish a county Child Protective Services (CPS) board. The bill would require each board to oversee, review, and make recommendations related to the Department of Family and Protective Services (DFPS) CPS program in that county.

The bill would allow a county CPS board to submit a legislative appropriation request related to the operation of that board, to the DFPS for incorporation into the agency's budget.

The bill would take effect September 1, 2017.

Methodology

According to the DFPS estimate that all 18 counties with a population of 300,000 or more, and 5 additional counties with populations between 200,000 and 300,000 would establish a county board, the agency projects that they would receive 8 additional data requests per month. Based on the average hours required to process a data request, DFPS estimates the need for 2.0 additional full-time equivalent (FTE) positions.

In addition, the analysis assumes that DFPS would require 0.33 FTEs per region to serve as a regional board liaison and 1.0 additional FTE to serve as a statewide liaison, for a total need of 4.7 additional FTEs. The analysis assumes that each additional FTE would cost approximately \$90,200 per fiscal year for related benefits and expenses, and approximately \$7,400 in fiscal year 2018 for one-time set up costs.

The Office of Court Administration and the Comptroller of Public Accounts indicate they could absorb the costs associated with the bill within their current resources.

Technology

The annual technology impact totals approximately \$1,075 per FTE each fiscal year beginning in fiscal year 2018 for related computer and data center services expenses.

Local Government Impact

According to Texas Association of Counties, the bill would cost El Paso County \$180,232 per year.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 304 Comptroller of Public Accounts, 530 Family and Protective Services, Department of

LBB Staff: UP, KCA, EP, JLi, BM