

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 22, 2017

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB1478** by White (Relating to emergency placements of children by the Department of Family and Protective Services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1478, As Introduced: a negative impact of (\$540,772) 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 | (\$396,367) |
| 2019 | (\$144,405) |
| 2020 | (\$144,405) |
| 2021 | (\$144,405) |
| 2022 | (\$144,405) |

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 | (\$396,367) | (\$54,069) | 1.6 |
| 2019 | (\$144,405) | (\$14,234) | 1.6 |
| 2020 | (\$144,405) | (\$14,234) | 1.6 |
| 2021 | (\$144,405) | (\$14,234) | 1.6 |
| 2022 | (\$144,405) | (\$14,234) | 1.6 |

Fiscal Analysis

The bill would amend the Human Resources Code relating to emergency placements of children by the Department of Family and Protective Resources (DFPS). The bill would require DFPS to identify and compile a list of all licensed and verified foster care placements that are able to accept emergency placements.

The bill would take effect September 1, 2017.

Methodology

According to DFPS, it would cost \$280,531 in fiscal year 2018 to update the Child Placement Vacancy (CPV) System in order to identify homes that are able to accept emergency placements. In addition, DFPS assumes it would require 1.6 full-time equivalent (FTE) System Analyst positions in order to support this additional Information Resource Technology need. The analysis assumes that each additional FTE would cost approximately \$99,000 per fiscal year for related benefits and expenses, and approximately \$7,000 in fiscal year 2018 for one-time set up costs.

The Health and Human Services Commission indicates they could absorb the costs associated with the bill within their current resources.

Technology

The annual technology impact totals \$280,531 for the CPV System upgrades in fiscal year 2018, and approximately \$1,200 per FTE each fiscal year beginning in fiscal year 2018 for related computer and data center services expenses.

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, KCA, EP, JLi, TBo