

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 8, 2017

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

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

**IN RE: HB2206** by Kuempel (Relating to the full investigation of certain reports of child abuse and neglect made to the Department of Family and Protective Services.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB2206, As Introduced: a negative impact of (\$57,565,403) 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	(\$30,032,441)
2019	(\$27,532,962)
2020	(\$27,532,962)
2021	(\$27,532,962)
2022	(\$27,532,962)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2017
2018	(\$30,032,441)	(\$3,413,287)	311.2
2019	(\$27,532,962)	(\$3,132,703)	311.2
2020	(\$27,532,962)	(\$3,132,703)	311.2
2021	(\$27,532,962)	(\$3,132,703)	311.2
2022	(\$27,532,962)	(\$3,132,703)	311.2

## **Fiscal Analysis**

The bill would amend the Family Code relating to the full investigation of certain reports of child abuse and neglect made to the Department of Family and Protective Services (DFPS).

The bill would require DFPS to conduct a full investigation of each report of abuse or neglect made by a first responder, employee of a primary or secondary school, and a physician.

The bill would take effect September 1, 2017.

## **Methodology**

According to DFPS, the requirement to fully investigate reports from first responders, employees of a primary or secondary school, and physicians would increase the number of investigations completed by the agency by 16,658. This analysis assumes that DFPS would require 311.2 full-time equivalent (FTE) positions for additional investigation caseworkers and the related support staff in order to implement the provisions of this bill. The analysis assumes that each additional FTE would cost approximately \$107,475 per fiscal year for related benefits and expenses, and approximately \$6,750 in fiscal year 2018 for one-time set up costs.

The bill is estimated to result in a net cost of \$33.4 million in All Funds in fiscal year 2018, and \$30.7 million in All Funds each subsequent fiscal year.

## **Technology**

The annual technology impact is approximately \$1,350 per FTE each fiscal year for related computer and data center services expenses.

## **Local Government Impact**

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

**Source Agencies:** 530 Family and Protective Services, Department of

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