

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 4, 2017

TO: Honorable Harold V. Dutton, Jr., Chair, House Committee on Juvenile Justice & Family Issues

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2848 by Burkett (Relating to requiring the Department of Family and Protective Services to create a physician multidisciplinary team to assist in certain investigations of child abuse and neglect.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2848, As Introduced: a negative impact of (\$3,503,977) 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	(\$1,773,002)
2019	(\$1,730,975)
2020	(\$1,730,975)
2021	(\$1,730,975)
2022	(\$1,730,975)

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	(\$1,773,002)	(\$197,000)	6.0
2019	(\$1,730,975)	(\$192,331)	6.0
2020	(\$1,730,975)	(\$192,331)	6.0
2021	(\$1,730,975)	(\$192,331)	6.0
2022	(\$1,730,975)	(\$192,331)	6.0

Fiscal Analysis

The bill would amend the Family Code to require the Department of Family and Protective Service

(DFPS) to create a physician multidisciplinary team to assist in certain investigations of child abuse and neglect.

The bill would also require DFPS to train members of the multidisciplinary team to identify certain physical symptoms of abuse and neglect.

The bill would take effect September 1, 2017.

Methodology

According to DFPS, the agency would require 6.0 full-time equivalent (FTE) positions in order to implement the provisions of this bill. This includes one radiologist at an estimated annual salary of \$275,000, one geneticist and one endocrinologist at an estimated annual salary of \$200,000, and three pediatricians at an estimated annual salary of \$175,000. Each additional FTE would cost approximately \$120,500 per fiscal year for related benefits and expenses, and approximately \$7,750 in fiscal year 2018 for one-time set up costs.

The bill is estimated to result in a net cost of \$2.0 million in All Funds in fiscal year 2018, and \$1.9 million in All Funds each subsequent fiscal year.

Technology

The annual technology impact is approximately \$6,500 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, FR, EP, JLi