

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 23, 2017

TO: Honorable Charles Schwertner, Chair, Senate Committee on Health & Human Services

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB1758 by Zaffirini (Relating to requirements for the court in permanency hearings for children in the conservatorship of the Department of Family and Protective Services who are receiving transitional living services.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1758, Committee Report 1st House, Substituted: a negative impact of (\$2,465,024) 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.

The Department of Family and Protective Services is required to implement this Act only if the legislature appropriates money specifically for that purpose. If the legislature does not, the agency may, but is not required to, implement this Act using other appropriations available.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2018	(\$1,304,533)
2019	(\$1,160,491)
2020	(\$1,160,491)
2021	(\$1,160,491)
2022	(\$1,160,491)

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	(\$1,304,533)	(\$5,627)	6.2
2019	(\$1,160,491)	(\$1,268)	6.2
2020	(\$1,160,491)	(\$1,268)	6.2
2021	(\$1,160,491)	(\$1,268)	6.2
2022	(\$1,160,491)	(\$1,268)	6.2

Fiscal Analysis

The bill would amend the Family Code relating to requirements for the court in permanency hearings for children in the conservatorship of the Department of Family and Protective Services (DFPS) who are receiving transitional living services.

The bill would require DFPS to conduct an annual independent living skill assessment for children in the permanent conservatorship of the state, beginning at 14 years of age, and for all children in conservatorship of the state, beginning at 16 years of age.

The bill would require DFPS to create a plan to standardize the Preparation for Adult Living Program curriculum and report the plan to the legislature no later than December 1, 2018.

The bill would take effect September 1, 2017.

Methodology

According to the agency, to provide annually a life skills assessment for children in permanent conservatorship of the state beginning at age 14 would cost \$616,434 in All Funds each fiscal year. In addition, the analysis assumes that in order to coordinate services and track compliance, DFPS would require an additional 6.2 full-time equivalent (FTE) positions and \$111,406 for IMPACT database modifications. The analysis assumes that each additional FTE would cost approximately \$88,700 per fiscal year for related benefits and expenses, and approximately \$6,000 in fiscal year 2018 for one-time set up costs.

DFPS assumes that all other duties and responsibilities related to the provisions of the bill could be accomplished by utilizing existing resources.

Technology

The annual technology impact totals \$111,406 for system upgrades in fiscal year 2018, and approximately \$1,075 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: 530 Family and Protective Services, Department of

LBB Staff: UP, KCA, EP, JLi