

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION**

**February 18, 2019**

**TO:** Honorable James B. Frank, Chair, House Committee on Human Services

**FROM:** John McGeady, Assistant Director    Sarah Keyton, Assistant Director  
 Legislative Budget Board

**IN RE: HB45** by Minjarez (Relating to creating a mentor program for foster youth.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB45, As Introduced: a negative impact of (\$7,093,897) through the biennium ending August 31, 2021.

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
2020	(\$2,429,520)
2021	(\$4,664,377)
2022	(\$4,664,377)
2023	(\$4,664,377)
2024	(\$4,664,377)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from GR Match For Medicaid 758	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2019
2020	(\$2,402,645)	(\$26,875)	(\$258,002)	31.0
2021	(\$4,612,780)	(\$51,597)	(\$495,332)	61.0
2022	(\$4,612,780)	(\$51,597)	(\$495,332)	61.0
2023	(\$4,612,780)	(\$51,597)	(\$495,332)	61.0
2024	(\$4,612,780)	(\$51,597)	(\$495,332)	61.0

## **Fiscal Analysis**

The bill amends Chapter 264 of the Family Code and would require the Department of Family and Protective Services (DFPS) to establish a mentor program for foster youth age 14 or older. DFPS would be required to work with community-based organizations to match foster youth in a one-on-one mentor relationship with an adult volunteer and to provide evidence-based intervention training to all volunteers. Volunteers would be subject to background checks pursuant to sections 411.087 and 411.114 of the Government Code.

The bill would take effect September 1, 2019.

## **Methodology**

According to DFPS, the mentoring program would be a new function of the agency.

The agency reported that as of December 31, 2018, 3,737 youth in conservatorship were 14 years or older would be eligible for the mentor program and that half of the youth eligible, or 1,869, would participate in the mentoring program and be matched with a mentor each fiscal year. To accommodate volunteer mentors who begin mentorship but do not fulfill the eight hour per month time commitment, unsuccessful matches and individuals excluded due to criminal background checks, the agency assumes 3,737 volunteers would be subject to background checks. DFPS anticipates 1,100 volunteers each fiscal year thereafter as approximately 550 youth would graduate the program and 550 would join. The analysis assumes the cost of a background check for each volunteer would be \$40.75.

To recruit volunteers, the agency estimates that they would hold 10 recruitment events per year in each of the 13 geographical areas and the cost per event would be approximate \$100. The agency expects the events would take place in locations with minimal or no cost, such as school facilities and churches. To encourage youth to participate in the mentor program, DFPS would provide each youth a bi-annual \$50 mentee incentive gift which is comparable to other incentive systems the agency uses to encourage youth participation.

To implement the provisions of the bill, DFPS assumes hiring a curriculum writer to create an evidence-based intervention training for volunteers and training for youth in the program in the first fiscal year only, due to the expectation that regional staff would be required to update the training as needed. The analysis assumes a start-up period of 6 months prior to full implementation and therefore 31.0 FTEs are assumed in fiscal year 2020 and 61.0 in fiscal year 2021 and each subsequent fiscal year.

Of these FTEs, DFPS would hire 1.0 FTE at the state office to oversee the program , 10.0 regionally based FTEs to recruit mentors, provide training and track data, 10.0 regionally based administrative FTEs to process paperwork and background checks, 3.0 team leads to provide support to volunteers and 37.0 regionally based volunteer coordinators to match volunteers to youth and assist with communications and problem resolutions. The analysis assumes the cost of additional FTEs, including salary, benefits and other operating expenses would be \$2,687,522 in fiscal year 2020 and \$5,159,709 in fiscal year 2021.

## **Technology**

Technology costs are expected to be \$57,750 for data center costs and \$2,975,225 for equipment costs.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

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

**LBB Staff:** WP, AKi, EP, AN