

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

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

**March 25, 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: HB988** by Walle (Relating to employee caseload limit goals for child and adult protective services and child-care licensing services and call processing goals for certain of those services.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB988, As Introduced: a negative impact of (\$214,328,871) 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.

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

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1
2020	(\$90,283,330)
2021	(\$124,045,541)
2022	(\$121,923,771)
2023	(\$121,923,771)
2024	(\$121,923,771)

Fiscal Year	Probable Revenue Gain/(Loss) from <i>General Revenue Fund</i> 1	Probable Revenue Gain/(Loss) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2019
2020	(\$90,283,330)	(\$7,659,822)	1,555.6
2021	(\$124,045,541)	(\$11,053,972)	1,587.6
2022	(\$121,923,771)	(\$10,848,209)	1,587.6
2023	(\$121,923,771)	(\$10,848,209)	1,587.6
2024	(\$121,923,771)	(\$10,848,209)	1,587.6

## **Fiscal Analysis**

The bill would establish new caseload limit goals for certain caseworkers and new call processing goals for the Abuse, Neglect, and Exploitation Hotline (Statewide Intake). The bill directs the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) to work toward ensuring the average caseload for specified caseworkers does not exceed the targets prescribed. The bill also directs DFPS to work toward a reduction in average hold time and call abandonment rate. The Health and Human Services Commission (HHSC) and DFPS are directed to submit a joint report regarding progress in achieving the caseload limit goals. DFPS is also directed to submit a report regarding progress in achieving the call processing goals.

## **Methodology**

Where targets have not already been achieved or exceeded, it is assumed additional caseworkers and supporting staff will be required and that those staff may be phased in where a significant increase of caseworkers is required.

According to DFPS, to achieve the target for child protective services investigators of an average of 15 cases at any time, an increase in full-time equivalents (FTEs) would not be required. To achieve the target for foster and adoption of an average of 20 cases at any time, DFPS will not require an increase in FTEs. The department is currently averaging less than 20 cases per caseworker.

According to DFPS, to achieve the target for family-based safety services of an average of 10 cases at any time, for conservatorship of an average of 20 cases at any time, for child-care licensing investigators of an average of 17 cases at any time, for adult protective services of an average of 22 cases at any time, and for statewide intake (SWI) of an average hold time of 5 minutes at any time, DFPS will require an increase of 922.0 caseworkers in fiscal year 2020 and 953.0 in fiscal year 2021 and beyond with an additional increase of 567.0 supporting staff in fiscal year 2020 and 568.0 in fiscal year 2021 and beyond.

According to HHSC, to achieve the target for child-care licensing inspectors of an average of 64 nonresidential child-care facilities or registered family homes at any time, HHSC will require an increase of 51.0 inspectors and 15.6 support staff in fiscal year 2020 and beyond.

According to DFPS and HHSC, the total estimated increase in FTEs is 1,555.6 in fiscal year 2020, 1,587.6 in fiscal year 2021 and beyond. The total estimated cost of additional staff is \$97.9 million in All Funds (\$90.3 million in General Revenue) in fiscal year 2020, \$135.1 million in All Funds (\$124.0 million in General Revenue) in fiscal year 2021, and \$132.8 million All Funds (\$121.9 million in General Revenue) in each of fiscal years 2022 through 2024.

## **Technology**

Technology costs included in the above total are \$12.7 million for the 2020-21 biennium for standard computing and telephone services.

## **Local Government Impact**

No 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:** WP, AKi, LR