

**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: HB1362** by Wu (Relating to the caseloads of child protective services caseworkers.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1362, As Introduced: a negative impact of (\$1,714,847) 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	(\$1,148,262)
2021	(\$566,585)
2022	(\$95,848)
2023	(\$279,441)
2024	(\$98,744)

**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 2019
2020	(\$1,148,262)	(\$112,484)	2.6
2021	(\$566,585)	(\$55,503)	2.6
2022	(\$95,848)	(\$9,389)	0.0
2023	(\$279,441)	(\$27,374)	0.0
2024	(\$98,744)	(\$9,673)	0.0

## **Fiscal Analysis**

The bill would require the Department of Family and Protective Services (DFPS) to develop a scoring system related to child protective services cases, to calculate daily average caseloads for each caseworker based on that system, and to establish maximum caseloads and procedures for exceeding those maximums. DFPS would be required to publish on the department's website the maximum daily average caseload and the methodology for determining that maximum and to submit a report containing information related to the caseloads of child protective services caseworkers.

## **Methodology**

According to DFPS, the agency would need to build new data warehouse tables and methodologies and formats for reporting. Modifications to the Information Management Protecting Adults and Children in Texas (IMPACT) system and additional software and licensing fees would also be required. According to DFPS, these modifications would require 2.6 contracted full-time equivalents (FTEs) in fiscal year 2020 and fiscal year 2021 and the total technology costs would be \$1.3 million in All Funds, including \$1.1 million in General Revenue, in fiscal year 2020 and \$622,088 in All Funds, including \$566,585 in General Revenue, in fiscal year 2021. Costs in fiscal year 2022 through 2024 would be lower, ranging from \$0.1 million to \$0.3 million in All Funds. It is assumed any other costs can be absorbed within the available resources of the agency.

## **Technology**

All identified costs would be for technology.

## **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, LR