

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

April 23, 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: **HB1536** by Miller (Relating to trauma-informed care for children in the conservatorship of the Department of Family and Protective Services, trauma-informed care training for certain department employees, and the establishment of the Trauma-Informed Care Task Force.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1536, Committee Report 1st House, Substituted: a negative impact of (\$8,458,358) 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	(\$4,414,762)
2021	(\$4,043,596)
2022	(\$3,651,523)
2023	(\$3,651,523)
2024	(\$3,168,640)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>GR Match For Medicaid</i> 758	Probable Savings/(Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2019
2020	(\$4,365,709)	(\$49,053)	(\$490,529)	45.0
2021	(\$3,998,667)	(\$44,929)	(\$449,288)	45.0
2022	(\$3,610,951)	(\$40,572)	(\$405,725)	44.0
2023	(\$3,610,951)	(\$40,572)	(\$405,725)	44.0
2024	(\$3,133,433)	(\$35,207)	(\$352,071)	38.0

Fiscal Analysis

The bill would amend Family Code to require the Department of Family and Protective Services (DFPS) to provide research-supported trauma informed care (TIC) training to foster, adoptive or kin caregivers. The bill would allow individuals who submit proof that they received training that meets requirements to be exempt.

The bill would require DFPS to make policy and procedural changes to transition to a trauma-informed system of care. DFPS would be required to appoint at least two TIC coordinators in each region to offer training and coaching.

The bill would require DFPS to establish a TIC task force to assist in transitioning to a trauma-informed system of care and acquiring outside resources to implement the system. The task force would expire September 1, 2023.

The bill would require DFPS to train every employee who interacts with or makes decisions on behalf of a child or makes decisions on behalf of DFPS regarding policies, procedures and funding to receive at least 8 hours of TIC training. Caseworkers and investigators would be required to receive at least 24 hours of training. DFPS would be required to provide training to two or three departments each fiscal year. Every employee would be required to be trained by September 1, 2023.

The bill would go into effect September 1, 2019.

Methodology

DFPS indicated that providing increased training on TIC would require additional FTEs to develop the training, system updates to Information Management of Adults and Children in Texas (IMPACT) system, coordinating resources and provide training to affected individuals.

The bill would require 2.0 TIC coordinators in each region, therefore to staff 13 regions, 26.0 FTEs are needed each fiscal year. The analysis assumes 11.0 FTEs would be needed in fiscal years 2020-23 and due to the bill requiring training for all current staff to be completed prior to the end of fiscal year 2023. The analysis assumes only 5.0 FTEs are needed to train any subsequent staff in fiscal year 2024.

The analysis assumes 8.0 FTEs are needed to create the TIC training and to make the necessary updates to IMPACT in fiscal years 2020-2021. The analysis assumes only 2.0 FTEs would be needed in fiscal years 2022-24 to update any trainings.

The analysis assumes the development of the training and IMPACT updates would take 1,560 hours. Included in the IMPACT update would be an external platform for external uses such as foster parents to provide training support. The analysis assumes that total costs for training and IMPACT development would be \$296,495 in All Funds in fiscal year 2020 and \$336,158 in All Funds in fiscal year 2021. The analysis assumes all updates would be completed at the end of fiscal year 2021. The development of classroom curriculum for current and new employees is assumed to be 1,106 hours. Additionally, the analysis assumes a total of 118,000 classroom hours to train 7,400 staff that would need the required TIC training.

Technology

The analysis assumes that FTE related costs for data centers would be \$9,450 in All Funds in each fiscal year of the 2020-21 biennium and \$9,240 in fiscal year 2022 and fiscal year 2023 and \$7,980 in fiscal year 2024.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of, 300 Trusteed Programs Within the Office of the Governor

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