

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

May 16, 2019

TO: Honorable Lois W. Kolkhorst, Chair, Senate Committee on Health & Human Services

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

IN RE: **HB3950** by Frank (Relating to the establishment of the child welfare task force and provision of services in the child welfare system.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3950, As Engrossed: a negative impact of (\$668,985) 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	(\$344,021)
2021	(\$324,964)
2022	(\$325,325)
2023	(\$325,695)
2024	(\$313,889)

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	(\$340,271)	(\$3,750)	(\$37,125)	2.0
2021	(\$321,422)	(\$3,542)	(\$35,069)	2.0
2022	(\$321,779)	(\$3,546)	(\$35,108)	2.0
2023	(\$322,145)	(\$3,550)	(\$35,148)	2.0
2024	(\$310,468)	(\$3,421)	(\$33,874)	2.0

Fiscal Analysis

The bill would establish a child welfare task force to develop a statewide plan for the continued implementation of community-based care and the implementation of family preservation and other related prevention services.

The task force would be composed of nine members appointed by the governor, lieutenant governor, and the speaker of the House of Representatives, and these members would be entitled to compensation for travel to meetings. Meetings would be held at least quarterly.

The bill would allow the task force to contract with a third party consultant and hire full-time staff to carry out its duties.

The task force would be able to request relevant information from the Department of Family and Protective Services (DFPS), the Health and Human Services Commission (HHSC), and other relevant agencies.

The task force would be required to monitor the implementation of community-based care and related services and submit a final evaluation of the implementation to the governor, the lieutenant governor, the speaker of the House of Representatives by December 30, 2024.

The bill would take effect immediately upon receiving a two-thirds majority vote in each house. Otherwise, the bill would take effect September 1, 2019. The task force would be abolished and the bill would expire December 31, 2024.

Methodology

DFPS determined that it would require 2.0 full-time equivalents (FTEs), a Program Specialist VI and a Manager V, to support the task force. DFPS determined that \$76,500 would be required for reimbursement of member expenses for travel to quarterly meetings from fiscal year 2020 to 2024. The analysis also assumes that the task force would require \$100,000 in contracting costs each fiscal year to carry out its duties.

HHSC determined that it could implement the provisions of the bill using existing resources.

Technology

The analysis assumes that FTE related IT costs would be \$4,138 in All Funds in fiscal year 2020 and \$846 in All Funds in future fiscal years.

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, JQ, ND