

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 15, 2021

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB168 by González, Mary (Relating to the regulation of child-care facilities and registered family homes providing services to children with disabilities or special needs.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB168, As Introduced : a negative impact of (\$638,533) through the biennium ending August 31, 2023.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$638,533)
2023	\$0
2024	\$0
2025	\$0
2026	\$0

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$638,533)	2.0
2023	\$0	0.0
2024	\$0	0.0
2025	\$0	0.0
2026	\$0	0.0

Fiscal Analysis

The bill would require child-care facilities and registered family homes to report each suspension or expulsion of a child attending the facility or home to the Health and Human Services Commission (HHSC).

Methodology

The analysis assumes changes will need to be made to Child Care Regulation information technology (IT) systems, including the Provider Portal, CLASS, and CLASSMate, in order for providers to submit reports of suspensions and expulsions to HHSC. The analysis assumes a total of \$638,533 in General Revenue and 2.0 FTEs would be needed in fiscal year 2022 to complete necessary IT changes, broken down as follows:

- 852 hours of work by a Project Manager III (0.4 FTE) at a cost of \$144.24 per hour, plus \$7,546 for FTE-related costs, for a total of \$130,438;
- 897 hours of work by a Business Analyst III (0.4 FTE) at a cost of \$127.59 per hour, plus \$7,546 for FTE-related costs, for a total of \$121,994;
- 2,162 hours of work by a Programmer V (1.0 FTE) at a cost of \$144.24 per hour, plus \$18,865 in FTE-related costs, for a total of \$330,712; and
- 560 hours of work by a Systems Analysts III (0.2 FTE) at a cost of \$92.17 per hour, plus \$3,773 in FTE-related costs, for a total of \$55,388.

The analysis assumes the remaining duties and responsibilities associated with implementing provisions of the bill could be accomplished by utilizing existing agency resources.

Technology

Total technology costs are estimated to be \$610,877 in General Revenue in fiscal year 2022. This includes \$600,803 for updates to the Provider Portal, CLASS, and CLASSMate and \$9,874 for FTE-related technology costs including seat management and data storage.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 529 Hlth & Human Svcs Comm, 530 Family & Protective Services

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