

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 3, 2023

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB3329 by Thimesch (Relating to the investigation or determination of abuse or neglect of a child, elderly person, or person with a disability and the provision of certain services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3329, As Introduced : a negative impact of (\$5,984,250) through the biennium ending August 31, 2025.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2024	(\$2,610,455)
2025	(\$3,373,795)
2026	(\$3,378,122)
2027	(\$3,382,572)
2028	(\$3,387,158)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable (Cost) from General Revenue Fund 1	Probable (Cost) from GR Match For Medicaid 758	Probable (Cost) from Federal Funds 555	Change in Number of State Employees from FY 2023
2024	(\$2,596,928)	(\$13,527)	(\$121,745)	15.0
2025	(\$3,360,975)	(\$12,820)	(\$115,381)	15.0
2026	(\$3,365,254)	(\$12,868)	(\$11,809)	15.0
2027	(\$3,369,655)	(\$12,917)	(\$116,249)	15.0
2028	(\$3,374,191)	(\$12,967)	(\$116,703)	15.0

Fiscal Analysis

The bill would prohibit the Department of Family and Protective Services (DFPS) from refusing to conduct an investigation or provide services authorized by this chapter based on the fact that the elderly person or person with a disability is temporarily hospitalized.

Methodology

This analysis assumes DFPS would need to investigate additional cases and provide more purchased client services. According to DFPS, in fiscal year 2022, adult protective services (APS) received 121,107 intakes of which 23.9 percent of intakes were from medical personnel. Of total intakes, 14,638 intakes did not meet prior criteria of needing an investigation. This analysis assumes that 23.9 percent of the 14,638 intakes would be from medical personnel and that half would already be receiving services resulting in 1,743 new cases each

fiscal year. To address the increased caseload, it is assumed 11.0 APS Caseworker I Fulltime Equivalents (FTEs) 2.0 Supervisor I FTEs and 2.0 Administrative Assistant II FTEs would be needed.

According to the agency, approximately 15.6 percent of intakes require services at a monthly average cost per client of \$901.62. This analysis assumes that percentage and average cost to the 1,743 new investigations would result in 272.0 new clients needing purchased client services. Of those, half of the cases would require indefinite services as they would not have a payee or be uninsured and do not qualify for Medicaid. The other half are assumed to need services for six months. This analysis assumes clients would be phased in quarterly in fiscal year 2024 and fully phased in beginning in fiscal year 2025.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of

LBB Staff: JMc, NPe, ER, AN, NV