

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

May 18, 2023

TO: Honorable Dade Phelan, Speaker of the House, House of Representatives

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB3765 by Bucy (Relating to the establishment of a supply of luggage by the Department of Family and Protective Services for the transport of the personal belongings of a foster child.), **As Passed 2nd House**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3765, As Passed 2nd House : a negative impact of (\$766,977) through the biennium ending August 31, 2025.

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:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2024	(\$429,477)
2025	(\$337,500)
2026	(\$337,500)
2027	(\$337,500)
2028	(\$337,500)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable (Cost) from General Revenue Fund 1</i>	<i>Probable (Cost) from GR Match For Medicaid 758</i>	<i>Probable (Cost) from Federal Funds 555</i>
2024	(\$428,217)	(\$1,260)	(\$6,724)
2025	(\$337,500)	\$0	\$0
2026	(\$337,500)	\$0	\$0
2027	(\$337,500)	\$0	\$0
2028	(\$337,500)	\$0	\$0

Fiscal Analysis

The bill would require the Department of Family and Protective Services to establish and maintain a decentralized supply of luggage to be used to transport foster child's personal belongings. The bill would also require DFPS to report the number of times a trash bag was used to transport belongings and the inventory of luggage supply.

Methodology

According to the agency, in fiscal year 2022 there were 9,623 removals and 2,219 placement moves. It is assumed that 11,842 pieces of luggage would be needed to ensure luggage for all removals and placement moves. This analysis assumes that 5.0 percent of luggage would be donated therefore the agency would need to provide an estimated 11,250 pieces of luggage each fiscal year. According to the agency, the average duffle bag was \$30.0 therefore this analysis assumes \$337,500 each fiscal year to provide luggage.

This analysis also assumes the need of 0.5 Contracted Fulltime Equivalents and 753.0 hours of work in fiscal year 2024 to modify the Information Management Protecting Adults and Children in Texas (IMPACT) system to track information related to luggage.

Technology

This analysis assumes \$86,943 in General Revenue in fiscal year 2024 for IMPACT modifications.

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, SD, BRI, KK, ER, AN, NPe