

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 3, 2023

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB135 by West (Relating to recording the results of certain home studies performed by the Department of Family and Protective Services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB135, As Introduced : a negative impact of (\$329,498) 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>	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2024	(\$299,746)
2025	(\$29,752)
2026	\$0
2027	\$0
2028	\$0

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
2024	(\$295,259)	(\$4,487)	(\$23,933)
2025	(\$29,306)	(\$446)	(\$2,375)
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
2028	\$0	\$0	\$0

Fiscal Analysis

The bill would require the Department of Family and Protective Services to record the results of a home study in the department's electronic case management system.

Methodology

According to the agency, modifications would be required to the Information Management Protecting Adults and Children in Texas (IMPACT) system. Changes would include enhancements to record the status of the home study as well as producing reports in the system. This analysis assumes the need of 1.4 contracted Fulltime

Equivalents (FTEs) in fiscal year 2024 and 0.1 contracted FTE in fiscal year 2025 and a total of 3,003 hours to complete the project.

Technology

Included in estimated costs is \$299,746 in General Revenue Funds in fiscal year 2024 and \$29,752 in General Revenue in fiscal year 2025 for system and IT 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, NPe, ER, AN