

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 18, 2023

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB1930 by Kolkhorst (Relating to policies and procedures regarding children placed by the Department of Family and Protective Services in a residential treatment center or qualified residential treatment program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1930, As Introduced : a negative impact of (\$2,024,302) 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	(\$1,025,560)
2025	(\$998,742)
2026	(\$1,001,482)
2027	(\$1,004,300)
2028	(\$1,007,205)

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	(\$1,014,290)	(\$11,270)	(\$101,429)	7.5
2025	(\$987,767)	(\$10,975)	(\$98,777)	7.5
2026	(\$990,477)	(\$11,005)	(\$99,048)	7.5
2027	(\$993,264)	(\$11,036)	(\$99,326)	7.5
2028	(\$996,137)	(\$11,068)	(\$99,614)	7.5

Fiscal Analysis

This bill would allow courts in making a determination whether a child is placed in residential treatment center to consider additional information, including psychological or psychiatric assessments and whether there are other programs that more effectively meet the child 's needs.

Methodology

According to the Department of Family and Protective Services (DFPS), currently there are 1,147 children in

residential treatment centers (RTCs) and 75 children without placement that would likely require specialized placement such as a RTC. Therefore, DFPS would need to collect the information identified in the bill for 1,222 children prior to the court hearing. This analysis assumes that half of the cases each month would need collected and updated information and that each child's case would require 2.0 hours of work to gather the documentation. To address the increased workload, this analysis assumes the need of 9.5 Residential Treatment Placement Coordinator Fulltime Equivalent (FTEs). Of the additional FTEs, 2.0 FTEs would be included as part of the resource transfer to regions where Community-based Care is implemented as those staff would be responsible for providing the documentation in those regions.

It is assumed that any costs to the Office of Court Administration could be absorbed within existing resources.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 529 Health and Human Services Commission, 530 Family and Protective Services, Department of

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