

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 23, 2003

TO: Honorable Jaime Capelo, Chair, House Committee on Public Health

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB3126 by Truitt (Relating to increasing the number of registered nurses and other health care professionals in this state.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3126, Committee Report 1st House, Substituted: a positive impact of \$44,614 through the biennium ending August 31, 2005.

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:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	\$24,335
2005	\$20,279
2006	\$20,279
2007	\$20,279
2008	\$20,279

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/ (Loss) from <i>GENERAL REVENUE FUND 1</i>	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND 1</i>	Change in Number of State Employees from FY 2003
2004	\$311,000	(\$286,665)	4.0
2005	\$311,000	(\$290,721)	4.0
2006	\$311,000	(\$290,721)	4.0
2007	\$311,000	(\$290,721)	4.0
2008	\$311,000	(\$290,721)	4.0

Fiscal Analysis

The bill would require the Department of Health to establish a nursing workforce data section, along with an advisory commission related to the section. All costs would be paid by an increase in the renewal fees charged by the Board of Nurse Examiners and the Board of Vocational Nurse Examiners.

The bill would take effect September 1, 2003.

Methodology

The bill would require the Board of Vocational Nurse Examiners (BVNE) to increase renewal fees by \$2, which with an estimated 37,000 annual renewals would raise \$74,000 each year. Any costs incurred by BVNE related to the bill could be absorbed within current resources.

The bill would require the Board of Nurse Examiners (BNE) to increase renewal fees by \$3, which with an estimated 79,000 annual renewals would raise \$237,000 each year. Any costs incurred by BNE related to the bill could be absorbed within current resources.

The Department of Health (TDH) would require four additional employees to administer the program. TDH would require one manager (\$57,634 total salary and benefits each year), two Program Specialist V employees (\$108,309 total salary and benefits each year), and one Administrative Technician III E (\$33,266 total salary and benefits each year). The agency would require \$87,456 in fiscal year 2004 and \$91,512 each year thereafter for professional fees and services, travel, rent, utilities, equipment, and other expenses.

Technology

The Texas Department of Health would require \$19,700 in fiscal year 2004 for computers and software, and \$3,200 each year thereafter for software.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 320 Texas Workforce Commission, 507 Board of Nurse Examiners, 511 Board of Vocational Nurse Examiners, 529 Health and Human Services Commission, 655 Department of Mental Health and Mental Retardation, 501 Department of Health, 781 Higher Education Coordinating Board

LBB Staff: JK, EB, GS, CT, PF, RB