

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 16, 2003

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB1075 by West (Relating to a Health and Human Services Commission study of the state response to abuse or neglect of certain older individuals.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1075, Committee Report 1st House, Substituted: a negative impact of (\$133,079) 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	(\$102,384)
2005	(\$30,695)
2006	\$0
2007	\$0
2008	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$102,384)	2.0
2005	(\$30,695)	0.7
2006	\$0	0.0
2007	\$0	0.0
2008	\$0	0.0

Fiscal Analysis

The bill would direct the Health and Human Services Commission (HHSC) to conduct a study of the roles of each health and human services agency with the duty to investigate or respond to abuse or neglect of older individuals and to report the results of the study no later than December 1, 2004.

Methodology

It is assumed that the Health and Human Services Commission (HHSC) would require 2.0 additional Full-time-equivalents (FTEs) to conduct and summarize the study. General Revenue is assumed as the method of financing for salary and related expenses.

1. Fiscal Year 2004: It is assumed that HHSC would hire 1.0 Administrative Technician and 1.0 Program Specialist. Combined annual salaries would total \$64,764. Employee benefits would total \$18,432. Other FTE-related expenses would total \$8,888. A one-time equipment cost would total \$10,300.

2. Fiscal Year 2005: Pursuant to the stated expiration date of the bill, it is assumed that related FTE expenses would end by January 1, 2005. Therefore, one-third of fiscal year 2004 salaries, benefits, and related expenses are assumed for fiscal year 2005.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission

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