

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

May 4, 2005

TO: Honorable Dianne White Delisi, Chair, House Committee on Public Health

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB2643 by Hunter (Relating to a program of testing for childhood lead poisoning and blood lead levels of concern.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2643, As Introduced: a negative impact of (\$1,986,033) through the biennium ending August 31, 2007.
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General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$924,265)
2007	(\$1,061,768)
2008	(\$1,061,768)
2009	(\$1,061,768)
2010	(\$1,061,768)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1
2006	(\$924,265)
2007	(\$1,061,768)
2008	(\$1,061,768)
2009	(\$1,061,768)
2010	(\$1,061,768)

Fiscal Year	Change in Number of State Employees from FY 2005
2006	8.0
2007	8.0
2008	8.0
2009	8.0
2010	8.0

Fiscal Analysis

The bill relates to a program of testing for childhood lead poisoning and blood levels of concern. The bill would amend the Health and Safety Code by amending and adding certain sections. The bill would require the Executive Commissioner of the Health and Human Services Commission (HHSC) to adopt rules pertaining to the elimination of childhood lead poisoning and to establish a program through the

Department of State Health Services for testing certain pregnant women and children under age 6 for lead poisoning, subject to appropriated funds. The executive commissioner, assisted by DSHS, would be required to submit a report to the Governor, Lt. Governor, and Speaker of the House of Representatives regarding certain information, as prescribed in the bill. Upon enactment, the bill would take effect on September 1, 2005.

Methodology

DSHS assumes that eight full-time equivalent positions (FTEs) would be needed to implement the provisions of the bill. The eight FTEs would include one data entry operator, four public health technicians, two research specialists and one epidemiologist. It is also assumed that the costs associated with the FTEs in FY 2006 would be 75% of the total cost allowing for three months to fill the position. The estimated cost of implementing the provisions of the bill would total \$924,265 in FY 2006. The estimated costs include \$322,788 for salary and fringe benefits, \$9,405 for in-state travel, \$18,186 for rent and utilities. Other operating expenses would total \$49,062, including \$42,480 for office furnishings, \$1,830 for telephone service, and \$4,752 for office supplies and postage. The estimated IT-related costs would include \$8,424 for eight leased personal computers and \$1,200 for software.

In FY 2007-2010, the estimated cost of implementing the provisions of the bill would total \$1,061,768 each year. The estimate costs includes \$430,384 for salary and benefits, \$12,540 for in-state travel, and \$24,248 for rent and utilities. Other operating expenses would total \$8,776 including \$2,440 for telephone service and \$6,336 for office supplies and postage. The estimated IT-related costs would include \$5,200 for eight leased personal computers and \$420 for annual maintenance.

DSHS assumes that 150,000 public awareness pamphlets would be printed annually at a cost of \$.10/pamphlet. The estimated printing cost would total \$15,000 each year. DSHS assumes that grants would be awarded to 13 local health departments in high-risk areas for childhood lead poisoning. The grants would total \$195,000 in FY 2006 and \$260,000 in subsequent years for child lead poisoning prevention activities. DSHS also assumes that a total of 43,600 individuals would be identified from the high-risk area each year. It is estimated that \$305,200 would be need to provide testing for this group (43,600 X \$7 per blood lead test).

Not including the estimated costs mentioned above, it is assumed that any additional costs DSHS would incur to implement the provision of the bill would be absorbed within the agency's existing resources.

HHSC indicates that the bill would have no significant fiscal impact on the agency. It is assumed that any costs HHSC would incur to implement the provisions of the bill would be absorbed within the agency existing resources.

Technology

Estimated IT Costs: \$1,200 for Geographical Information System (GIS) software in FY 2006 and \$420 for annual maintenance in FY 2007-2010.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission, 537 Department of State Health Services
LBB Staff: JOB, CL, KF, RM