

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION**

**April 4, 2005**

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

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

**IN RE: SB1001** by Madla (Relating to the provision of health care in medically underserved communities.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB1001, As Introduced: a negative impact of (\$127,513) through the biennium ending August 31, 2007.

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
2006	(\$57,494)
2007	(\$70,019)
2008	\$0
2009	\$0
2010	\$0

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2005
2006	(\$57,494)	1.0
2007	(\$70,019)	1.0
2008	\$0	0.0
2009	\$0	0.0
2010	\$0	0.0

**Fiscal Analysis**

The bill relates to the provision of health care in medically underserved communities. The bill would direct the Department of State Health Services (DSHS) to conduct a study on the health care delivery systems in five geographically diverse medically underserved communities in Texas, including at least one urban area, as prescribed in the bill. The bill would required DSHS to submit a report including the results of the study to the Lieutenant Governor, the Speaker of the House of Representatives, and members of the 80th Legislature by January 1, 2007. Upon enactment, the bill would take effect September 1, 2005. The bill would expire September 1, 2007.

## **Methodology**

DSHS assumes that one additional full-time-equivalent position would be needed to collect data on physicians and non-physician providers, to meet with communities and providers concerning the current use of non-physician providers, and to write the report, as required in the bill's provisions. The estimated costs in FY 2006 would include \$43,787 for salary and benefits, \$3,780 for in-state travel, and \$2,273 for rent and utilities for 9 months, due to start-up phase. The estimated cost for other operating expenses would include \$6,333 for office furnishings and supplies, telephone, and postage. The estimated IT cost would total \$1,321. The total estimated cost in FY 2006 would be \$57,494.

In FY 2007, the estimated cost for salary and benefits would total \$58,383. Other estimated costs would include: \$5,040 for in-state travel, \$3,031 for rent and utilities, and \$2,747 for other operating costs. The estimated IT cost would total \$818. The total estimated cost for FY 2007 would be \$70,019.

## **Technology**

Estimated cost for IT equipment would total \$1,321, under the agency's lease agreement, including \$1,071 for notebook computer and \$250 for portable printer for notebook.

## **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 537 Department of State Health Services

**LBB Staff:** JOB, CL, PP, RM, KJG