

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

May 14, 2007

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

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

IN RE: HB2524 by McClendon (Relating to the establishment of a pilot project to construct a public safety triage and detoxification unit and the provision of mental health and substance abuse treatment.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2524, As Engrossed: a negative impact of (\$6,100,000) through the biennium ending August 31, 2009.

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
2008	(\$6,100,000)
2009	\$0
2010	\$0
2011	\$0
2012	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1
2008	(\$6,100,000)
2009	\$0
2010	\$0
2011	\$0
2012	\$0

Fiscal Analysis

The bill would require the Department of State Health Services (DSHS) to develop a pilot project in Bexar County to divert persons with mental illness or substance abuse problems from jail to services provided by a public safety triage and detoxification unit. DSHS would be required to assist in the construction of the unit and to contract for mental health and substance abuse assessment and treatment services for the pilot project.

Methodology

DSHS indicates that it could provide assistance with planning and coordination of the construction of the public safety triage and detoxification unit within its existing resources. However, there would be a

cost for DSHS to construct the facility or to provide funding for the construction of the facility, which the department did not estimate.

DSHS indicates that the costs for mental health and substance abuse assessment and treatment services cannot be estimated without additional information, including information regarding the capacity and level of care to be provided by the public safety triage and detoxification unit.

Project representatives have indicated a need of \$6.1 million for the public safety triage and detoxification unit. This includes \$3.8 million for construction of a 60-bed detoxification unit and a public safety triage unit, \$1.6 million for operation of the detoxification unit, and \$0.7 million for operation of the public safety triage unit. These costs are assumed in fiscal year 2008 only.

Local Government Impact

Because the bill would not have statewide impact on units of local government of the same type or class, no comment from this office is required by the rules of the House/Senate as to its probable fiscal implication on units of local government.

Source Agencies: 537 State Health Services, Department of

LBB Staff: JOB, CL, WK, PP, SSt, KJG