

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

**FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION**

**April 25, 2007**

**TO:** Honorable Patrick M. Rose, Chair, House Committee on Human Services

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

**IN RE: HB2856** by Davis, John (Relating to the creation of the lifespan respite services pilot program.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB 2856, As Introduced: a negative impact of (\$325,586) 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)<br>Impact to General Revenue Related<br>Funds |
|-------------|--|
| 2008        | (\$162,793)  |
| 2009        | (\$162,793)  |
| 2010        | \$0  |
| 2011        | \$0  |
| 2012        | \$0  |

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

| Fiscal Year | Probable Savings/(Cost) from<br><i>GENERAL REVENUE FUND</i><br>1 | Change in Number of State Employees<br>from FY 2007 |
|-------------|--|---|
| 2008        | (\$162,793)  | 1.0   |
| 2009        | (\$162,793)  | 1.0   |
| 2010        | \$0  | 0.0   |
| 2011        | \$0  | 0.0   |
| 2012        | \$0  | 0.0   |

**Fiscal Analysis**

The bill would amend the Human Resources Code to create a lifespan respite services pilot program to promote the provision of respite services and to develop state and local infrastructure for the provision of respite services. The bill defines respite services as support services that give temporary relief to a primary caregiver who provides care to an individual with a chronic illness or disability. The bill requires that the Department of Aging and Disability Services (DADS) implement the lifespan respite services pilot program. The bill provides that those eligible to participate in the pilot program include persons who are primary caregivers for individuals younger than 60 years of age with a chronic illness or disability who are related to the caregiver, and who meet criteria specified in rules adopted by the Health and Human Services Commission (HHSC). DADS would be required to maintain a respite services provider registry, connect caregivers to available providers, coordinate resources, build local partnerships, implement public awareness activities, and provide vouchers for respite services subject

to funding availability. HHSC would be required to select the areas of the state in which to implement the pilot program and adopt rules to implement the pilot program.

The bill requires that HHSC, in consultation with DADS, submit a report to the governor and the Legislative Budget Board by December 1, 2008 regarding the lifespan respite services pilot program, including an evaluation of the effect of the pilot program on access to respite services and Medicaid expenditures for long-term care services provided in institutional care settings.

This bill would take effect September 1, 2007.

### **Methodology**

Based on DADS' analysis, it is assumed there would be costs associated with creation of a lifespan respite services pilot program. It is assumed that there would be contracts with two community-based organizations or local governmental entities in the amount of \$100,000 in fiscal years 2008 and 2009. It is assumed that DADS would need additional staff to administer the pilot program. Costs would include salary for 1.0 FTE (Program Specialist V) in the amount of \$45,222 in fiscal years 2008 and 2009 with associated benefit costs of \$12,793 in fiscal years 2008 and 2009. Other costs, including travel, are assumed to be \$4,778 in fiscal years 2008 and 2009.

There is no anticipated cost in fiscal years 2010, 2011, or 2012 because the lifespan respite services pilot program would end September 1, 2009.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 539 Aging and Disability Services, Department of

**LBB Staff:** JOB, CL, JI, DM