

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 30, 2007

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

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

IN RE: SB1870 by Zaffirini (Relating to the implementation of the community living options information process for certain adults with mental retardation at certain institutions.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1870, As Engrossed: a negative impact of (\$7,132,756) 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	(\$3,577,503)
2009	(\$3,555,253)
2010	(\$3,555,253)
2011	(\$3,555,253)
2012	(\$3,555,253)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1
2008	(\$3,577,503)
2009	(\$3,555,253)
2010	(\$3,555,253)
2011	(\$3,555,253)
2012	(\$3,555,253)

Fiscal Analysis

The bill would amend Subchapter B, Chapter 531, Government Code by adding Section 531.02443, implementation of a community living options information process for residents of state schools. Provisions of the bill would require DADS to contract with mental retardation authorities (MRAs) to implement the community living options information process and that the contract must delegate to the MRAs DADS' duties under Section 531.02442 regarding the process at a state school; including performance measures designed to evaluate the effectiveness of the MRAs performance of such duties; and ensure that the MRA provides service coordination and relocation services to residents of a state school who choose a community living option to facilitate a timely and successful transition to the living option.

Methodology

DADS estimated the majority of the costs to implement provisions of the bill would be to the MRAs. DADS indicated the costs would include approximately 61.5 Service Coordinators (DADS assumed a caseload of 80 per Service Coordinator) at a salary of \$36,000 plus \$10,184 in fringe benefits, \$7,200 in travel, and \$3,601 in office equipment (total of \$56,984). DADS indicated that an additional \$50,000 would be required for staff training, overhead, and outreach costs. In addition, DADS staff, in conjunction with MRA staff, would need to attend training sessions on the new process. The training would be conducted by existing state employees.

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, PP, ML