

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 30, 2009

TO: Honorable Lois W. Kolkhorst, Chair, House Committee on Public Health

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

IN RE: HB1948 by Rios Ybarra (Relating to a public health extension service pilot program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1948, As Introduced: a negative impact of (\$2,373,743) through the biennium ending August 31, 2011.

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
2010	(\$1,472,073)
2011	(\$901,670)
2012	\$0
2013	\$0
2014	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2009
2010	(\$1,472,073)	2.3
2011	(\$901,670)	3.0
2012	\$0	0.0
2013	\$0	0.0
2014	\$0	0.0

Fiscal Analysis

The bill would require the Department of State Health Services (DSHS) to establish a public health extension service pilot program in Health Service Region 11 in the Rio Grande Valley. The bill authorizes DSHS to implement projects and systems to accomplish the purpose of the program, including: providing support for regional disaster medical assistance and tactical medical operations incident management teams; establishing a disaster training and exercise program; establishing and equipping caches of medical supplies and equipment; establishing a regionally based system of emergency medical logistics management; and establishing a regionally based system to provide technical assistance for disaster mitigation and recovery.

The bill requires DSHS to report to the governor, the lieutenant governor, and the speaker of the House of Representatives on the program. The bill abolishes the program September 2, 2011.

Methodology

DSHS estimates the bill would require three additional full-time-equivalent positions for the establishment and administration of the pilot program, including contract administration; staff would be phased in during fiscal year 2010.

The agency assumes that contracts would be developed with Texas A&M University and/or the University of Texas for: the development of a training and exercise program at an annual cost of \$400,000; management of a supply and equipment cache at a cost of \$800,000 in fiscal year 2010, and \$100,000 in fiscal year 2011; and for the support and travel costs of identified team members for two trainings per year at an estimated annual cost of \$130,000. DSHS assumes additional contract costs for the evaluation of the program, as required by the bill, at a one-time cost of \$100,000 in fiscal year 2011.

It is estimated that the total cost of the bill would be \$2,373,743 in General Revenue Funds for the 2010-11 biennium.

Technology

Technology costs of the bill would total a one-time cost of \$3,000 in General Revenue Funds in fiscal year 2010.

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, 710 Texas A&M University System
Administrative and General Offices, 720 The University of Texas System
Administration

LBB Staff: JOB, CL, LR, JJ