

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

May 10, 2009

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

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

IN RE: HB1978 by Farias (Relating to the establishment of an evidence-based youth development competitive grant pilot program.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1978, Committee Report 1st House, Substituted: a negative impact of (\$256,525) 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	(\$163,546)
2011	(\$92,979)
2012	\$0
2013	\$0
2014	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1
2010	(\$163,546)
2011	(\$92,979)
2012	\$0
2013	\$0
2014	\$0

Fiscal Analysis

The bill would require the Department of Family and Protective Services (DFPS) to create an evidence-based youth development competitive grant pilot program. The grant program must provide services to no more than 75 adolescents to assist them in making healthy and beneficial life choices. The grant program must be in Bexar County located in zip codes in which the school-age birth rate is at least three times the national average, at least 90 percent of the student population is economically disadvantaged, and the dropout rate of grades 7 to 12 is greater than 5 percent.

The grant must target adolescents who are: at risk for becoming pregnant or causing an unplanned pregnancy or who already have a child; at risk for engaging or are engaging in delinquent behavior; at risk of dropping out of school; living in foster care or in a facility operated by the state; or living in economically disadvantaged circumstances. The program must operate for not less than nine months.

The grant funds may only be used for administering the program, including site selection and required evaluation and quality monitoring; training and managing staff; paying staff salaries and expenses; and paying for program facilities and expenses.

No later than November 1, 2011 DFPS must submit a report to the legislature regarding the performance of each grant recipient with respect to providing evidence-based youth development program services, including the number of low-income adolescents served, and the number of adolescents who became pregnant or caused a pregnancy.

The bill would take effect September 1, 2009. The program must be implemented during a nine month period beginning not earlier than August 1, 2010 and not later than September 30, 2010. This act would expire December 31, 2011.

Methodology

DFPS estimates that \$163,546 in General Revenue Funds would be needed in fiscal year 2010 and \$92,979 in General Revenue Funds would be needed in fiscal year 2011. The agency modeled the costs on an existing program which meets the criteria of the bill. If the agency received Federal Funds or grants for this program, the cost to General Revenue would be reduced.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of

LBB Staff: JOB, CL, BM, MB