

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 8, 2009

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

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

IN RE: HB2632 by Patrick (Relating to a demonstration project to reduce social isolation among the elderly.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2632, As Introduced: a negative impact of (\$1,054,000) 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	(\$527,000)
2011	(\$527,000)
2012	(\$527,000)
2013	(\$527,000)
2014	(\$527,000)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1
2010	(\$527,000)
2011	(\$527,000)
2012	(\$527,000)
2013	(\$527,000)
2014	(\$527,000)

Fiscal Analysis

The bill would amend Subchapter D, Chapter 161, Human Resources Code by adding Section 161.082. Subsection (b) would require the Department of Aging and Disability Services (DADS), in coordination with Area Agencies on Aging (AAAs), to establish not more than 10 demonstration projects in the state to identify and assist socially isolated elderly individuals.

Methodology

The bill requires DADS to consider the design of the "Neighbor Helping Neighbor Program" developed in Tarrant County in establishing the demonstration projects. DADS indicated that the annual budget developed by the Tarrant County AAA for this demonstration totals \$52,700 per year. The bill directs DADS to coordinate the development of up to ten demonstration sites for a potential

cost of \$527,000 per year. DADS assumed that all available AAA funds flowing through the DADS budget are allocated so the additional expense would be funded with General Revenue Funds.

Local Government Impact

The bill would require the department to coordinate with area agencies on aging to establish not more than 10 demonstration projects to identify and assist socially isolated elderly persons. The costs to local entities would vary depending on the amount of funding an area agency on aging received from the state to establish a demonstration project.

Source Agencies: 539 Aging and Disability Services, Department of

LBB Staff: JOB, CL, ML, LR, TP