

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 22, 2009

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

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

IN RE: HB3259 by Naishtat (Relating to the creation of the Council on Children and Families and the Children's Behavioral Health Council.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3259, Committee Report 1st House, Substituted: a negative impact of (\$755,899) 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	(\$421,788)
2011	(\$334,111)
2012	(\$334,111)
2013	(\$334,111)
2014	(\$334,111)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2009
2010	(\$421,788)	4.7
2011	(\$334,111)	4.7
2012	(\$334,111)	4.7
2013	(\$334,111)	4.7
2014	(\$334,111)	4.7

Fiscal Analysis

The bill would establish the Children's Behavioral Health Council to provide a coordinated approach to the delivery of behavioral health services to children. The council would be composed of a representative from each of the five health enterprise agencies, the Texas Education Agency, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), the Texas Juvenile Probation Commission, and the Texas Youth Commission. It would also include certain members of the public.

The bill would also establish the Council on Children and Families to coordinate the state's health, education, and human services systems. The bill would require the council to be composed of the chief executive officers of each of the five health enterprise agencies, the Texas Juvenile Probation Commission, the Texas Education Agency, the Texas Youth Commission, the Texas Workforce

Commission, TCOOMMI, and certain members of the public.

The bill would provide that each council be administratively attached to the Health and Human Services Commission (HHSC). The bill would set forth the duties of each council. The bill would require the Council on Children and Families to submit a biennial report to the governor, the lieutenant governor, speaker of the house of representatives, and members of the legislature.

The bill would be effective immediately if it receives a two-thirds vote of each house; otherwise, the bill would be effective September 1, 2009.

Methodology

The bill would result in a cost of \$421,788 in All Funds for fiscal year 2010 and \$334,111 in All Funds per year for fiscal years 2011 through 2014. These costs include \$371,788 in salary, benefits and other operating expenses for 4.7 Full-Time Equivalents to provide support to both councils and \$50,000 to hire a consultant to assist with the duties of the Children's Behavioral Health Council in fiscal year 2010 and \$334,111 per year in salary, benefits and other operating expenses for 4.7 Full-Time Equivalents to provide support to both councils for fiscal years 2011 through 2014.

Technology

The bill includes \$15,992 in All Funds for seat management services and basic data storage in fiscal year 2010 and \$9,150 per year for seat management services and basic data storage in fiscal years 2011 through 2014.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission

LBB Staff: JOB, CL, PP, MB, DM, LR, JJ