

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION**

**April 15, 2009**

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

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

**IN RE: HB4154** by Rose (Relating to creation of a volunteer advocate program for certain elderly persons.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB4154, As Introduced: a negative impact of (\$982,146) 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:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
2010	(\$491,073)
2011	(\$491,073)
2012	(\$491,073)
2013	(\$491,073)
2014	(\$491,073)

**All Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from General Revenue Fund 1</b>
2010	(\$491,073)
2011	(\$491,073)
2012	(\$491,073)
2013	(\$491,073)
2014	(\$491,073)

**Fiscal Analysis**

The bill would amend Subchapter D, Chapter 161, Human Resources Code, by adding Section 161.084. Section 2 (b) would allow the Department of Aging and Disability Services (DADS) to establish a volunteer advocate program where trained individuals serve as volunteer advocates for elderly persons. The agency could enter into agreements with appropriate nonprofit organizations for the provision of services under the program. Under provisions of the bill the department shall seek and may accept gifts, grants, or donations for the program from any public or private source.

**Methodology**

DADS stated it would establish a volunteer advocate program under which trained individuals serve as volunteer advocates for elderly persons through contractual agreements with local entities (no FTEs

included for DADS). DADS indicated the program would contain two cost components - a Program Development and Oversight and three Pilot Sites for training volunteer advocates. DADS indicated the Development and Oversight component would be made up of two positions responsible for development and oversight of the pilot programs, development and presentation of a state-level train the trainer curriculum for the volunteer advocate staff, development and maintenance of a common training manual, one-on-one technical training and assistance and the evaluation and selection of the pilot site projects. DADS estimated the salary costs for two Program Specialist II equivalents to be \$88,768 per year. DADS estimated travel, overhead, training costs and materials expense to be \$36,400 per year. Total annual cost of the Development and Oversight component was estimated to be \$125,168 per year.

DADS included three pilot sites in their estimate. DADS cost estimates for each site consisted of salaries totaling \$88,768 for two Program Specialist II equivalents. DADS included other expenses for travel, overhead, and volunteer training and volunteer recognition costs at \$240/person for 20 persons per year. DADS total estimated cost for each site was \$121,968. Total cost for three sites would be \$365,905 per year. Total cost for both components of the DADS estimate was \$491,073 per year.

### **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, TP