

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 15, 2009

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

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

IN RE: SB40 by Zaffirini (Relating to surveys of certain premises at which home and community-based services providers provide services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB40, As Introduced: a negative impact of (\$1,984,776) 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	(\$891,826)
2011	(\$1,092,950)
2012	(\$1,092,950)
2013	(\$1,092,950)
2014	(\$1,092,950)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Probable Savings/(Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2009
2010	(\$891,826)	(\$891,826)	21.0
2011	(\$1,092,950)	(\$1,092,950)	28.0
2012	(\$1,092,950)	(\$1,092,950)	28.0
2013	(\$1,092,950)	(\$1,092,950)	28.0
2014	(\$1,092,950)	(\$1,092,950)	28.0

Fiscal Analysis

The bill would amend the Human Resources Code to require the Department on Aging and Disability Services (DADS) to conduct an on-site survey in each group or foster home at which a home and community-based services provider provides services, at least every 12 months. The surveys must be conducted in a manner consistent with surveys conducted under Section 142.009, Health and Safety Code.

The bill would take effect September 1, 2009.

If a state agency determines that a waiver or authorization from a federal agency is necessary for implementation of the provisions of the bill, the agency affected by the provision shall request the

waiver or authorization and may delay implementation of the provision until the waiver or authorization is granted.

Methodology

Under the provisions of the bill, the Department on Aging and Disability Services (DADS) estimates that 7,673 residences would be reviewed annually with an average review time of 4.78 hours per residence ($7,673 \times 4.78 = 36,677$ total hours). The agency estimated an annual amount of available time per reviewer to be 1,420 hours, resulting in the need for an additional 26 FTEs ($36,677/1420$) to complete the reviews and 2 manager FTEs, which would be phased in FY10. According to the agency, the costs associated with these additional FTEs would be \$1,783,653 in FY2010 and \$2,185,900 for fiscal years 2011-2014. These costs include salaries, benefits, travel, other operating expenses, and enterprise support services costs.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of, 539 Aging and Disability Services, Department of

LBB Staff: JOB, CL, PP, SJ, LR, ML