

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION

March 8, 2011

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

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

IN RE: HB1015 by Harper-Brown (Relating to the consolidation of the regional poison control centers into the Texas Poison Control Center.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1015, As Introduced: an impact of \$0 through the biennium ending August 31, 2013.

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
2012	\$0
2013	\$0
2014	\$0
2015	\$0
2016	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>Comm State Emer Comm Acct</i> 5007
2012	\$812,903
2013	\$1,625,806
2014	\$1,625,806
2015	\$1,625,806
2016	\$1,625,806

Fiscal Analysis

The bill would implement a recommendation in the report, Consolidate the Texas Regional Poison Control Centers," in the Legislative Budget Board's, Government Effectiveness and Efficiency Report, submitted to the Eighty-second Texas Legislature, 2011.

The bill would consolidate the current six regional poison control centers into the Texas Poison Control Center (the center) no later than March 1, 2012.

Section 2 requires the coordinating committee on poison control to determine a geographical location for the center and may designate one or more medical facilities to be affiliated with the center and the center must meet the criteria established by the American Association of Poison Control Centers. Additionally, the center is to develop, design, and update an evaluation process for community

education programs on poison prevention.

Section 5 requires a contract between the Commission on State Emergency Communications (CSEC) and the center to recover the cost of the center providing the services and include a reasonable amount to support the center's statewide services.

Section 18 requires the CSEC to consolidate the six regional poison control centers and establish one center, the Texas Poison Control Center, no later than March 1, 2012. Additionally, the center is required to design the initial standardized program model for community education programs no later than March 1, 2013.

The bill as introduced would take effect September 1, 2011.

Methodology

Savings from consolidating the poison control centers from six centers to one was calculated by comparing the estimated cost of operating a consolidated center to fiscal year 2010-2011 operating costs. The bill would result in General Revenue-Dedicated savings of \$812,903 for fiscal year 2012 and \$1,625,806 for Fiscal Year 2013.

The fiscal note assumes that the centers would be consolidated into one center and that poison control operations would continue to be funded by a combination of state funds, federal funds and in-kind contributions from the host institution consistent with current funding sources. It is assumed that in addition to receiving supplemental funding to operate the Texas Poison Control Center, the host institution would continue to provide in-kind contributions for some indirect costs.

Total personnel costs are estimated to be \$4.5 million of state funds per fiscal year for a consolidated center. Annual personnel costs were calculated using average salaries paid by the Commission on State Emergency Communications out of Fund 5007 in fiscal year 2011. The American Association of Poison Control Centers (AAPCC) requires Poison Centers to provide service 24 hours per day; Medical Directors must be board certified in medical toxicology or board prepared in medical toxicology and medical backup must always be available. To meet this requirement, the AAPCC requires a full-time Medical Director for each 50,000 human exposure case calls. In fiscal year 2010, 181,151 human exposure calls were received, therefore 3.6 Medical Directors would be required. This estimate also assumes that one Managing Director, three Public Educators, one administrative FTE, and one Information Technology FTE would be required to support staff at the Texas Poison Control Center. Per the AAPCC, each Specialist in Poison Information (call-taker) should handle an average of 3,500 human exposure calls per year, which equates to 51.75 FTEs of which the state currently reimburses 45.92 FTEs out of Fund 5007. The remaining call takers are paid from federal funds and in-kind contributions.

Fringe benefits totaling \$1 million per year were included based on personnel costs of \$4.5 million. The amount was calculated using CSEC's estimated fringe rate of 22.70 percent.

Travel costs were estimated at \$63,360 per fiscal year. The fiscal note accounts for travels needs for the three public educators, the 3.6 FTE medical directors and the nine call takers who would work from remote agent workstations. It is assumed that the current nine remote agent workstations would continue to be funded by federal funds. Call takers who work from remote agent workstations would be required to spend one day per month at the center at a cost of \$32,400 per fiscal year (\$300 x 9 remote agents x 12 months). Travel costs of \$12,960 were estimated for 3.6 Medical Directors to travel to remote agent sites one day per month (\$300 per trip x 3.6 Medical Directors x 12 months). Travel costs of \$18,000 were estimated for 3 public educators (\$1000 x 3 public educators x 6 months).

Equipment costs of \$22,072 were calculated using the average equipment cost per state-funded FTE paid by the Commission on State Emergency Communications out of Fund 5007 in fiscal year 2009.

The agency estimated supply costs at \$61,848 per fiscal year.

Contractual costs of \$206,035 were calculated using the average amount of contractual costs per FTE paid by the Commission on State Emergency Communications out of Fund 5007 in fiscal year 2009.

The agency estimated other costs of \$36,441 for Specialist in Poison Information certification (\$6,441) and continuing education (\$30,000).

Savings in fiscal year 2012 are calculated based on a March 1, 2012 consolidation date.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 304 Comptroller of Public Accounts, 477 Commission on State Emergency Communications, 537 State Health Services, Department of

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