

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

March 27, 2013

TO: Honorable Garnet Coleman, Chair, House Committee on County Affairs

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3238 by McClendon (Relating to county or county hospital district disease control pilot programs to reduce the risk of certain communicable diseases.), **As Introduced**

No significant fiscal implication to the State is anticipated.

The bill would add Subchapter J to Chapter 81 of the Health and Safety Code to establish the Programs to Reduce Risk of Certain Communicable Diseases, and would provide where the programs may operate, how they may generate funds and what services they may provide. The provisions of the bill would apply only to Bexar, Dallas, El Paso, Harris, Nueces, Travis, and Webb Counties.

The bill would amend the Government Code to specify additional counties that the Health and Human Services Commission (HHSC) would be authorized to provide guidance to for the establishment of a pilot program to prevent the spread of certain infectious or communicable diseases. Implementing the provisions of the bill would require the Department of State Health Services to revise rules governing the authorized services and would require HHSC to adopt rules. Based on the analysis by HHSC, duties and responsibilities associated with implementing the provisions of the bill could be accomplished within existing resources.

Local Government Impact

There would be costs to an eligible county that chose to establish a pilot program that would vary depending on each program's specifications.

Bexar County reported there would be costs totaling an estimated \$98,647 in fiscal year (FY) 2014 that would include salaries and benefits for two additional employees (\$63,847); educational materials (\$10,000); staff travel and training (\$10,000); office supplies (\$10,000); and needles and syringes (\$4,800); and similar costs ranging from \$101,607 in FY 2015 to \$111,029 in FY 2018. The county also indicated that the cost for a needle and syringe is an estimated \$0.20, but varies by size. The reported costs are based on serving an estimated 1,200 people annually, but the number would vary depending on the amount of outreach by staff. Bexar County has a population of 1.7 million and the county's affected department's current fiscal year budget is \$4.1 million.

Travis County reported there would be costs totaling an estimated \$41,390 in FY 2014 that would be 28 percent of the costs and would include salaries and benefits for a Case Management Coordinator and an administrative assistant; operational costs; educational materials; staff travel and training; office supplies; and needles and syringes; and similar costs ranging from \$42,632 in

FY 2015 to \$46,585 in FY 2018. The county also indicated that the costs are based on the estimated impact to Travis County through the Public Health Interlocal Agreement with the City of Austin of which the county currently has a 28 percent share. Service at this level would reach an estimated 1,200 people, with a projected 3 percent growth in service each year based on Bexar County's estimate. Travis County has a population of 1.1 million and the county's affected department's current fiscal year budget is \$32.3 million.

Source Agencies: 529 Health and Human Services Commission

LBB Staff: UP, KKR, SD, TP, ES