

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

**FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION**

**May 17, 2015**

**TO:** Honorable Donna Campbell, Chair, Senate Committee on Veteran Affairs & Military Installations

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB19** by King, Susan (Relating to a preventive services program and mental health programs for veterans and military families.), **As Engrossed**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB19, As Engrossed: a negative impact of (\$3,615,000) through the biennium ending August 31, 2017.

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>
2016	(\$1,205,964)
2017	(\$2,409,036)
2018	(\$2,409,036)
2019	(\$2,409,036)
2020	(\$2,409,036)

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

<b>Fiscal Year</b>	<b>Probable (Cost) from General Revenue Fund 1</b>
2016	(\$1,205,964)
2017	(\$2,409,036)
2018	(\$2,409,036)
2019	(\$2,409,036)
2020	(\$2,409,036)

**Fiscal Analysis**

The bill would amend the Human Resources Code relating to mental health and preventive services programs for veterans' and military families. The bill would require the Department of Family and Protective Services (DFPS) to implement a new, statewide preventive services pilot

program, and to coordinate the program with community-based organizations and local community collaboration committees. The bill would require DFPS to evaluate the outcomes of the pilot program. The bill would also amend the Government Code to require the Veterans Commission (TVC) and Department of State Health Services (DSHS) to coordinate administration of veterans mental health programs.

### **Methodology**

DFPS would implement the pilot program for 1,446 families in three areas: El Paso (376 families), Killeen (609) and San Antonio (461). The number of families represents 3 percent of total sponsors in the above locations. Services in fiscal year 2016 would begin after six months of program development. For fiscal year 2017 through fiscal year 2020, DFPS estimates an average yearly cost per family of \$1,666 (1,446 families x \$1,666 = \$2.4 million). Total costs to General Revenue Funds would be \$1,205,964 in fiscal year 2016, and \$2,409,036 in fiscal year 2017 through fiscal year 2020.

TVC and DSHS indicate that costs to these agencies could be absorbed within existing resources.

### **Local Government Impact**

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

**Source Agencies:** 403 Veterans Commission, 530 Family and Protective Services, Department of, 537 State Health Services, Department of

**LBB Staff:** UP, FR, WP, SS, VJC, KVe