

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

April 26, 2015

TO: Honorable Susan Lewis King, Chair, House Committee on Defense & Veterans' Affairs

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.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB19, Committee Report 1st House, Substituted: 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:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
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:

Fiscal Year	Probable (Cost) from General Revenue Fund 1
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 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