

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

March 16, 2015

TO: Honorable Richard Peña Raymond, Chair, House Committee on Human Services

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB2463** by Raymond (Relating to the functions of the Department of Assistive and Rehabilitative Services.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2463, As Introduced: a positive impact of \$70,177 through the biennium ending August 31, 2017.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2016	\$0
2017	\$70,177
2018	\$70,177
2019	\$70,177
2020	\$70,177

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2015
2016	\$0	\$0	0.0
2017	\$70,177	\$335,957	(24.0)
2018	\$70,177	\$335,957	(24.0)
2019	\$70,177	\$335,957	(24.0)
2020	\$70,177	\$335,957	(24.0)

Fiscal Analysis

The bill would partially implement the Sunset Advisory Commission recommendations concerning the Department of Assistive and Rehabilitative Services (DARS).

The bill would require the integration into one program the independent living services program for the blind and independent living services program for those with disabilities other than blindness. By August 31, 2016, integrated program services would be provided solely at centers

for independent living, except in areas where a center is not willing or able to provide services, in which case DARS may contract for the services. The bill would grant DARS authorization to provide comprehensive rehabilitation and autism services. The bill would define the administration of DARS direct services programs, including caseworker guidelines, the creation of a case review system, and program monitoring. The bill would require the executive commissioner of the Health and Human Services Commission to adopt rules to implement the bill as soon as practicable upon effective date. The bill directs that any federal waiver or authorization necessary to implement the provisions of the bill be requested, and authorizes affected agencies to delay implementation of provisions until such waiver or authorization is granted.

Methodology

This analysis assumes that appropriations of \$11.6 million per fiscal year for direct staff services currently provided to DARS for the independent living services programs would continue in the form of grants to centers for independent living. This would result in a reduction at DARS of 24 caseworkers beginning in fiscal year 2017. Savings from associated benefits appropriated elsewhere in the budget are based on a DARS average salary and other personnel costs per caseworker of \$49,950 per fiscal year. Savings also accrue from a reduction of the agency 1.5 percent payroll contribution to the Employees Retirement System.

The establishment of the comprehensive rehabilitation program and autism programs in statute codifies existing agency activities and would not cost the state. The additional administrative responsibilities would result in no significant fiscal impact.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 116 Sunset Advisory Commission, 529 Health and Human Services Commission, 538 Assistive and Rehabilitative Services, Department of

LBB Staff: UP, NB, MB, VJC, WP