

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 25, 2017

TO: Honorable Roland Gutierrez, Chair, House Committee on Defense & Veterans' Affairs

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2515 by Uresti, Tomas (Relating to the establishment of a veterans self-help center.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB2515, As Introduced: a negative impact of (\$450,876) through the biennium ending August 31, 2019.

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
2018	(\$242,388)
2019	(\$208,488)
2020	(\$208,488)
2021	(\$208,488)
2022	(\$208,488)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2017
	1	
2018	(\$242,388)	3.0
2019	(\$208,488)	3.0
2020	(\$208,488)	3.0
2021	(\$208,488)	3.0
2022	(\$208,488)	3.0

Fiscal Analysis

The bill would amend the Government Code to require the Veterans Commission to establish a veterans self-help center in a municipality with a population of more than 1.3 million located in a county in which three or more locations of a joint military bases are located. In determining a location for the self-help center, the Commission shall ensure that the center is located in an area

without U.S. Department of Veterans Affairs offices and treatment centers.

The bill would take effect September 1, 2017.

Methodology

Based on the analysis of the Veterans Commission, there would be a cost of \$238,771 in fiscal year 2018 and an ongoing cost of \$204,872 in each following year for one self-help center. This analysis assumes the following for on-going annual costs: annual staff costs of \$132,000 for three Veteran Services Representative, \$20,010 annually for rental space, \$6,840 annually for other operating expenses, \$1,300 annually for equipment, \$48,338 for agency payroll contribution costs and employee retirement. The Veterans Commission has also indicated one-time start up costs of \$33,900 for office equipment, computers, software and phones.

Local Government Impact

According to the City of San Antonio, the bill would have no fiscal impact on the city.

Source Agencies: 403 Veterans Commission

LBB Staff: UP, LBO, NV, GGo, JGA