

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 23, 2017

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3353 by Coleman (Relating to the certification, training, and supervision of certified family partners and the provision of peer support services by certified family partners to the family or primary caregiver of certain children with serious emotional disturbance, including the provision of those services under the medical assistance program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3353, As Introduced: a negative impact of (\$1,007,188) 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 | (\$184,754) |
| 2019 | (\$822,434) |
| 2020 | (\$1,430,381) |
| 2021 | (\$1,529,841) |
| 2022 | (\$1,636,624) |

All Funds, Five-Year Impact:

| Fiscal Year | Probable (Cost) from GR Match For Medicaid 758 | Probable (Cost) from Federal Funds 555 | Probable (Cost) from General Revenue Fund 1 |
|-------------|--|--|---|
| 2018 | (\$105,254) | (\$138,511) | (\$79,500) |
| 2019 | (\$742,934) | (\$998,523) | (\$79,500) |
| 2020 | (\$1,350,881) | (\$1,818,714) | (\$79,500) |
| 2021 | (\$1,450,341) | (\$1,952,618) | (\$79,500) |
| 2022 | (\$1,557,124) | (\$2,096,381) | (\$79,500) |

Fiscal Analysis

The bill would require the executive commissioner of the Health and Human Services Commission (HHSC) to establish certain requirements for a person to be certified as a family partner. Certified family partners would provide peer support services to the family or primary caregiver of certain children aged 3 to 17 years. Additionally, the executive commissioner of HHSC would be required to define the scope of peer support services a certified family partner may provide. To the extent permitted by federal law, the executive commissioner of HHSC would be permitted to include peer support services provided by a certified family partner in the scope of services provided through Medicaid for certain children aged 3 to 17 years. The bill would take effect immediately upon a two-thirds vote from all members of each house or, if such a vote is not received, on September 1, 2017.

Methodology

The assumed monthly caseload for recipients receiving peer support services in Medicaid is estimated to be 375 in fiscal year 2018 and 2,679 in fiscal year 2019 with increases in each subsequent year, reaching 5,620 by fiscal year 2022. The assumed average annual cost per recipient receiving these services is estimated to be \$650.04 for fiscal years 2018 through 2022. The estimated increased cost to client services would be \$0.2 million in All Funds, including \$0.1 million in General Revenue, in fiscal year 2018 and \$1.7 million in All Funds, including \$0.7 million in General Revenue, in fiscal year 2019. The estimated client services cost would continue increasing in subsequent fiscal years, reaching \$3.7 million in All Funds, including \$1.6 million in General Revenue, by fiscal year 2022.

According to HHSC, there will be an annual vendor contract cost of \$79,500 in General Revenue Funds for family partner training services, in fiscal years 2018 through 2022.

Costs could be delayed depending on the length of time necessary to implement the provisions of the bill.

Local Government Impact

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

Source Agencies: 529 Health and Human Services Commission

LBB Staff: UP, KCA, LR, RGU, TBo