

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 11, 2017

TO: Honorable Donna Campbell, Chair, Senate Committee on Veteran Affairs & Border Security

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB158 by Hinojosa (Relating to the creation of an open burn pit registry for certain service members and veterans.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB158, As Introduced: a negative impact of (\$2,674,923) 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	(\$2,110,863)
2019	(\$564,060)
2020	(\$564,740)
2021	(\$565,420)
2022	(\$566,100)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2017
2018	(\$2,110,863)	4.0
2019	(\$564,060)	4.0
2020	(\$564,740)	4.0
2021	(\$565,420)	4.0
2022	(\$566,100)	4.0

Fiscal Analysis

The bill would amend the Health and Safety Code relating to the creation of an open burn pit registry for certain service members and veterans.

The bill would require the Department of State Health Services (DSHS) to create and maintain an open burn pit registry for service members and veterans who were exposed to open burn pit smoke or other airborne hazards during certain military services.

The bill would require DSHS to provide information on the agency's website to inform service members, veterans, and families about the open burn pit registry, related health effects of exposure to open burn pit smoke, and various treatments.

This bill would take effect on September 1, 2017.

Methodology

This analysis assumes program start-up costs during fiscal year 2018 and ongoing maintenance costs for each year thereafter.

Analysis assumes DSHS would hire 4.0 new FTEs and utilize existing staff to create and maintain the program. New FTEs include: one Research Specialist IV responsible for data collection, management and responding to data requests; one Epidemiologist III responsible for calculating appropriate statistics, data quality, and creating reports; one Information Specialist IV responsible for conducting user webinars, managing the website, and assessing the effectiveness of the information provided on the health effects of exposure to open burn pit smoke; and one Systems Analyst IV responsible for updating and providing technical assistance to the registry.

Technology

Technology costs related to program start-up are estimated to be \$1,404,518 in capital expenditures and \$71,250 for professional services in fiscal year 2018. Ongoing technology costs include \$800 each year for software licenses and \$95,000 each year for professional services.

Additional technology costs include \$1,600 for computer and laptop accessories for each new FTE, and \$94 each year for each new FTE for Data Center Services.

Local Government Impact

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

Source Agencies: 403 Veterans Commission, 537 State Health Services, Department of
LBB Staff: UP, LBO, EP, RD, KCA, GGo