

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION**

**May 3, 2017**

**TO:** Honorable Eddie Lucio, Jr., Chair, Senate Committee on Intergovernmental Relations

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE:** **SB1681** by Lucio ( Relating to the establishment of the Communicable Disease and Public Health Center.), **Committee Report 1st House, Substituted**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB1681, Committee Report 1st House, Substituted: a negative impact of (\$1,531,142) 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	(\$805,595)
2019	(\$725,547)
2020	(\$616,947)
2021	(\$616,947)
2022	(\$616,947)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2017
2018	(\$805,595)	5.1
2019	(\$725,547)	5.1
2020	(\$616,947)	5.1
2021	(\$616,947)	5.1
2022	(\$616,947)	5.1

## **Fiscal Analysis**

The bill would amend the Health and Safety Code relating to the establishment of the Communicable Disease and Public Health Center. The bill would authorize the Department of State Health Services (DSHS) to enter into a memorandum of understanding (MOU) with a county located on an international border that has a population of at least 700,000 and that has as its county seat a municipality with a population of less than 100,000 to establish and jointly operate a Communicable Disease and Public Health Center. According to DSHS, based on these requirements, the Center would be established in Hidalgo County. Duties and responsibilities of the Center would include: providing a central repository of vector control resources; developing local surveillance, outreach, and response campaigns to address communicable disease and potential vectors of communicable disease; providing local, regional, and international health-related briefings; increasing environmental awareness to reduce sources for vector development and developing recommendations for implementing nuisance abatement policies; facilitating trapping, adulticiding, and larviciding of vector populations along the international border; providing to health care professionals current information; educating and providing health care screenings to populations at high risk of contracting a communicable disease that are traditionally difficult to contact; and facilitating information sharing between local entities. The Center would also serve as a call center for concerns regarding communicable disease and public health along the international border. The bill would take effect September 1, 2017.

## **Methodology**

The analysis assumes the Department of State Health Services will assume all responsibility for implementing all provisions of the bill. Costs may differ depending on the level of involvement of the county in which the Communicable Disease and Public Health Center is established.

The analysis assumes DSHS will require 5.0 additional full-time equivalent (FTE) positions in order to implement the provisions of the bill, including:

- One Public Health Prevention Specialist II to plan and develop public health education program activities and provide communicable disease prevention consultative services and technical assistance to local and regional governmental agencies and community organizations.
- One Public Health Prevention Specialist III to coordinate, plan, and monitor public health education program activities; provide communicable disease prevention consultative services and technical assistance to local and regional governmental agencies and community organizations; and supervise other Center staff.
- One Program Specialist III to provide public health coordination and community outreach and provide consultative services and technical assistance to local health departments and communities associated with surveillance, outreach, and response campaigns involving communicable disease and vector control.
- One Nurse II to perform communicable disease prevention and control nursing work to include: screenings to populations at risk of contracting a communicable disease; training/education of health care professionals regarding communicable disease case management and potential vectors of disease; and nursing assessment, care and other support to public health agencies in response to specific disease outbreaks and investigations.

- One Epidemiologist II to manage Center staff; perform epidemiological work including data collection operations, surveillance system/database management, and quality control; compile and develop reports; and oversee investigation of communicable disease outbreaks.

The analysis assumes the 5.0 new FTEs would start in December 2017.

Additionally, 0.1 new Web Administrator I at the Health and Human Services Commission would provide support to the 5.0 new FTEs at DSHS.

Other operating costs include lease/rental of space (\$25,000 each year), staff travel (\$7,500 each year), and health awareness campaigns (\$300,000 in fiscal year 2018, \$200,000 in fiscal year 2019, and \$100,000 in each year thereafter).

### **Local Government Impact**

The governing body of Hidalgo County may choose or not choose to provide resources for the Center. Additionally, Hidalgo County Health Department is required to collaborate with Cameron County Health Department to discuss each county's health status and communicable disease occurrence. The fiscal impact to units of local government cannot be determined at this time.

**Source Agencies:** 537 State Health Services, Department of

**LBB Staff:** UP, JGA, EP, RD, GP