

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

April 3, 2019

TO: Honorable Garnet Coleman, Chair, House Committee on County Affairs

FROM: John McGeady, Assistant Director Sarah Keyton, Assistant Director
Legislative Budget Board

IN RE: HB2722 by Reynolds (Relating to the trap, sterilize, and release program for stray cats in certain counties.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2722, As Introduced: a negative impact of (\$3,112,024) through the biennium ending August 31, 2021.

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
2020	(\$1,543,667)
2021	(\$1,568,357)
2022	(\$1,568,357)
2023	(\$1,568,357)
2024	(\$1,568,357)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2019
	1	
2020	(\$1,543,667)	1.0
2021	(\$1,568,357)	1.0
2022	(\$1,568,357)	1.0
2023	(\$1,568,357)	1.0
2024	(\$1,568,357)	1.0

Fiscal Analysis

The bill would amend the Health and Safety Code to require the Department of State Health Services (DSHS) to establish a trap, sterilize, and release program to control the stray cat populating in a county with a population of at least 550,000 that is adjacent to a county with a

population of at least 3.3 million. The bill would require DSHS to contract with appropriate releasing agencies to operate the program. The bill would also require DSHS to maintain sufficient control to ensure that public safety is accomplished and the state receives the returned benefit in the contracts with releasing agencies. Under the provisions of the bill, the program would be required to be established by January 1, 2020.

The bill would take effect September 1, 2019.

Methodology

Currently, only Montgomery County and Fort Bend County meet the population parameters under the provisions of the bill. The bill would require the Department of State Health Services (DSHS) to contract with local releasing agencies to establish the trap, sterilize, and release program in these counties. Under the provisions of the bill, a releasing agency includes a public or private animal pound, shelter, or humane organization. DSHS estimates there are 12 releasing agencies in Montgomery County and Fort Bend County.

Currently, DSHS does not contract with the releasing agencies. This analysis assumes an additional 1.0 full-time equivalent (FTE) to administer, management, and provide oversight to the 12 proposed contracts with the releasing agency.

The cost for 1.0 FTE would be \$64,378 in fiscal year 2020 and \$85,837 in each subsequent fiscal year. An additional \$16,845 in other operating expenses, including rent, travel, and supplies that would be needed in fiscal year 2020 and \$16,299 in each subsequent fiscal year for this purpose.

According to the agency, they would contract with the 12 releasing agencies to facilitate the program at a cost of \$1,221,243 each fiscal year which includes costs to sterilize, provide vaccinations, and trap the stray cats.

The estimated total to implement the provisions of the bill would be \$1,543,667 in fiscal year 2020 and \$1,568,357 in each subsequent fiscal year.

Technology

Technology costs are estimated to be \$4,123 in the first year for Data Center Services (DCS), hardware, and software and \$4,118 in each subsequent fiscal year for the same purposes.

Local Government Impact

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

Source Agencies: 537 State Health Services, Department of

LBB Staff: WP, AF, EP, AMa