

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

March 4, 2019

TO: Honorable Lois W. Kolthorst, Chair, Senate Committee on Health & Human Services

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

IN RE: SB633 by Kolthorst (Relating to an initiative to increase the capacity of local mental health authorities to provide access to mental health services in certain counties.), As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for SB633, As Introduced: a negative impact of (\$659,248) 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	(\$348,129)
2021	(\$311,119)
2022	\$0
2023	\$0
2024	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2019
2020	(\$348,129)	(\$29,861)	3.3
2021	(\$311,119)	(\$26,687)	3.3
2022	\$0	\$0	0.0
2023	\$0	\$0	0.0
2024	\$0	\$0	0.0

Fiscal Analysis

The bill would amend Chapter 531 of the Government Code to require the Health and Human Services Commission (HHSC) to assign local mental health authorities (LMHAs) that are located in or serve a county with a population of 250,000 or less into regional groups no later than January 1, 2020. The bill would require HHSC to develop a mental health services development plan for each regional group that will increase the capacity of the LMHAs in the group. The bill would require HHSC to publish each plan, an evaluation of each plan, and a comprehensive statewide analysis of mental health services in counties with a population of 250,000 or less, on its website no later than December 1, 2020. The section of the bill requiring these plans expires September 1, 2021.

The bill would take effect immediately upon receiving a two-thirds majority vote in each house. Otherwise, the bill would take effect September 1, 2019.

Methodology

To implement the provisions of the bill, HHSC assumes hiring 3.0 Program Specialist VI to assist with developing and analysis of the plans and to assist with data analysis and program oversight. HHSC also assumes hiring 0.3 Research Specialist V to assist with data analysis and reporting requirements. This analysis assumes the cost of the additional FTEs, including salary and benefits, would be \$377,990 in fiscal year 2020 and \$337,806 in fiscal year 2021. This analysis also assumes the associated costs would expire September 1, 2021.

According to HHSC, the Department of Family and Protective Services (DFPS) and the Department of State Health Services (DSHS) would have a cost associated with the Public Assistance Cost Allocation Plan. It is assumed these costs could be absorbed within DFPS's and DSHS's existing agency resources.

Technology

Technology costs are expected to be \$1,386 for data center costs and \$11,072 for equipment costs.

Local Government Impact

The fiscal implications of the bill cannot be determined at this time because the method of funding to be used to implement the plans required by the bill are not known at this time.

Source Agencies: 529 Health and Human Services Commission

LBB Staff: WP, AKi, EP, SB