

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 9, 2021

TO: Honorable Stephanie Klick, Chair, House Committee on Public Health

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB780 by Oliverson (Relating to the establishment of a bone marrow donor recruitment program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB780, As Introduced : a negative impact of (\$2,882,852) through the biennium ending August 31, 2023.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$1,543,524)
2023	(\$1,339,328)
2024	(\$1,339,856)
2025	(\$1,340,399)
2026	(\$1,340,960)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$1,543,524)	3.0
2023	(\$1,339,328)	3.0
2024	(\$1,339,856)	3.0
2025	(\$1,340,399)	3.0
2026	(\$1,340,960)	3.0

Fiscal Analysis

The bill would amend the Health and Safety Code to require the Health and Human Services Commission (HHSC) to establish a bone marrow donor recruitment program to educate residents. HHSC would be required to develop written or printable informational materials on bone marrow donation and registration with a national bone marrow donor registry that appropriate health care facilities, blood banks, and driver's license offices place in their facilities, banks, or offices to provide to residents. HHSC would be required to post the informational materials on HHSC's Internet website and develop press, radio, and television materials to spread awareness of the bone marrow donor recruitment program.

In conjunction with the Department of Motor Vehicles (DMV), HHSC would be required to submit to the appropriate standing committees of the legislature a report regarding the bone marrow donor recruitment program established that includes an evaluation on the effectiveness of the recruitment program and the number of individuals from this state who have registered with a national bone marrow donor registry as a result of the program. This section requiring this report would expire on September 1, 2023.

The bill would also amend the Transportation Code to require the DMV to make available to each person applying for an original or renewal driver's license written or printable informational materials regarding bone marrow donation and registration with a national bone marrow donor registry. The bill would also require the DMV to place signage in each driver's license office notifying applicants of the availability of the written or printable informational materials on bone marrow donation and registration with a national bone marrow donor registry. The DMV would be required to use written or printable informational materials developed by HHSC.

Methodology

Under the provisions of the bill, HHSC would be required to establish a bone marrow donor recruitment program to educate residents. According to HHSC, this would require two Program Specialist V full-time equivalents (FTEs) to develop materials, coordinate with IT, web services and communications, manage the awareness campaign and associated contract, gather data from the registry needed for the evaluation and to develop the report. Additionally, one Financial Analyst II FTE would be needed to offer financial support to the program. The total cost for hiring 3.0 FTEs is estimated to be \$280,648 in fiscal year (FY) 2022; \$280,936 in FY 2023; \$281,464 in FY 2024; \$282,007 in FY 2025; and \$282,568 in FY 2026.

According to HHSC, a professional services contract for a marketing vendor would be required to develop press, radio and television materials to spread awareness for the program. The total cost for a marketing vendor is estimated to be \$1,000,000 for each fiscal year through fiscal year 2026.

According to HHSC, the costs associated with printing and shipping educational materials to driver's license offices would be \$45,000 for each

fiscal year through fiscal year 2026.

It is assumed any cost to the Department of Public Safety's Driver License Division to implement provisions of the bill would be minimal and can be absorbed within available resources.

Technology

According to HHSC, a Systems Analyst staff augmentation contractor would be needed for six months to design web services and create imports of data. Additionally, there would be costs related to server hardware and technology support for all FTEs associated with the creation of this program.

The total Technology Impact is estimated to be \$217,876 in FY 2022; \$13,392 in FY 2023; \$13,392 in FY 2024; \$13,392 in FY 2025; and \$13,392 in FY 2026.

Local Government Impact

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

Source Agencies: 405 Department of Public Safety, 529 Hlth & Human Svcs Comm, 537 State Health Services, 608 Department of Motor Vehicles

LBB Staff: JMc, AKi, JLi