

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

May 4, 2021

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB881 by Guerra (Relating to the duration of laboratory support for testing of vector-borne infectious diseases in border counties.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB881, As Introduced : a negative impact of (\$1,650,517) through the biennium ending August 31, 2023.

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:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$791,716)
2023	(\$858,801)
2024	(\$860,033)
2025	(\$861,300)
2026	(\$862,609)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$791,716)	7.0
2023	(\$858,801)	7.0
2024	(\$860,033)	7.0
2025	(\$861,300)	7.0
2026	(\$862,609)	7.0

Fiscal Analysis

The bill would require the Department of State Health Services (DSHS) to provide year-round laboratory support for arboviral testing of vector-borne infectious diseases in counties adjacent to this state's international border with Mexico.

Methodology

According to DSHS, some vector-borne infectious disease activities are supported by the Centers for Disease Control and Prevention Centers of Excellence in Vector Borne Diseases Grant, which ends in May 2021.

Therefore, an additional \$150,000 of General Revenue would be required each fiscal year to maintain mosquito surveillance activities currently provided.

In addition, to provide year-round testing for counties adjacent to the border, the analysis assumes the agency would require 7.0 additional full-time equivalents (FTEs) in each fiscal year. This includes three program specialists, a molecular biologist, a microbiologist, a public health and prevention specialist, and an epidemiologist. The analysis assumes costs associated with FTEs would include salaries, benefits, furniture, supplies, phone services, rent, and travel.

Based on information provided by DSHS, the analysis also assumes there would be \$76,224 in costs each fiscal year associated with chemicals and supplies required for testing.

Technology

The analysis assumes that FTE-related IT costs would be \$31,220 in General Revenue Funds in fiscal year 2022 and \$31,185 in General Revenue in future fiscal years for seat management and Data Center Services.

Local Government Impact

According to the Texas Association of Counties, no significant fiscal impact to counties is anticipated.

Source Agencies: 537 State Health Services

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