

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 21, 2021

TO: Honorable James B. Frank, Chair, House Committee on Human Services

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB1800 by Lopez (Relating to a pilot program to establish community collaboratives to address financial exploitation of elderly persons in this state.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1800, As Introduced : a negative impact of (\$1,120,545) 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>	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2022	(\$609,942)
2023	(\$510,603)
2024	\$0
2025	\$0
2026	\$0

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from GR Match For Medicaid 758	Probable Savings/(Cost) from Federal Funds 555	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$595,221)	(\$14,721)	(\$23,272)	6.0
2023	(\$498,035)	(\$12,568)	(\$19,222)	6.0
2024	\$0	\$0	\$0	0.0
2025	\$0	\$0	\$0	0.0
2026	\$0	\$0	\$0	0.0

Fiscal Analysis

The bill would require the Department of Family and Protective Services (DFPS) to develop and implement a pilot program to establish community collaboratives to address financial exploitation of elderly persons by December 1, 2021.

The bill would also require DFPS to establish the collaboratives in at least five different geographical areas of Texas to evaluate how the model can be adopted to different communities.

The bill would require DFPS to prepare and submit a report not later than December 1, 2022 to the legislature,

and provide an expiration of the pilot program as of September 1, 2023.

The bill would establish the effective date of the bill immediately if the bill receives a vote of two-thirds, otherwise September 1, 2021.

Methodology

This analysis assumes the need for 1.0 Program Specialist IV Full-time Equivalent (FTE) for each of the five geographic areas of the state in which the required pilot collaboratives would be implemented along with 1.0 Program Specialist VI FTE at the State Office for project coordination and to draft the required report. These FTEs will only be needed in fiscal years 2022 and 2023 for the duration of the pilot program.

This analysis also assumes a cost of \$88,007 in fiscal year 2022 and \$64,361 in fiscal year 2023 to implement the collaboratives and to meet the reporting requirement.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family & Protective Services

LBB Staff: JMc, AKI, JLI, AN