

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 22, 2021

TO: Honorable Harold V. Dutton, Jr., Chair, House Committee on Public Education

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB2287 by Thompson, Senfronia (Relating to data collection by and consultation with the Collaborative Task Force on Public School Mental Health Services regarding the task force's duties and requiring the Texas Education Agency to report on mental health services provided to public school students.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2287, As Introduced : a negative impact of (\$1,879,410) 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	(\$714,646)
2023	(\$1,164,764)
2024	(\$477,587)
2025	(\$477,587)
2026	(\$477,587)

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	(\$714,646)	2.0
2023	(\$1,164,764)	2.0
2024	(\$477,587)	2.0
2025	(\$477,587)	2.0
2026	(\$477,587)	2.0

Fiscal Analysis

The bill's provisions require TEA, on behalf of the task force, to collect and maintain data and the work product of the task force.

The agency, in coordination with the task force, would also establish and maintain an electronic database of mental health services and trainings provided by school districts and open-enrollment charter schools to assist the task force and the institutions of higher education on the task force in evaluating mental health services and

training.

In addition, TEA would publish and submit to the legislature in each even-numbered year, a report on mental health services provided to public school students.

Methodology

This analysis assumes costs to develop and implement the requirements of a new data application are \$229,059 in FY 22 and \$687,177 in FY23 for a total cost of \$916,236. There will be annual reoccurring costs of \$21,252 for DIR costs, software licensing and hardware leasing.

TEA estimates one Programmer IV will be required to provide ongoing support and maintenance at an annual salary of \$103,491 and one Program Specialist VII will be required for analysis and evaluation support of the data report for the task force at an annual salary of \$83,298. Total annual salaries would be \$186,789. This analysis assumes costs for employee benefits (32.52 percent of salary) and payroll contributions (1.5 percent of salary) would total \$63,546 per year. TEA assumes operating expenses associated with each FTE would total \$12,000 for fiscal year 2022 and \$4,000 per fiscal year thereafter. Additionally, this analysis assumes travel and task force support would total \$2,000 per year.

TEA estimates an annual \$200,000 professional services contract to head up the data collection and analysis from campuses.

Technology

In order to implement the requirements of the bill, TEA would need to develop and implement a new application, including: a new system to establish and maintain an electronic database of mental health services and trainings provided by school districts and open-enrollment charter schools; an interface with entities to intake data, such as local mental health authorities, and other entities, in addition to school districts, charter schools, and education service centers; providing data to the task force; allow for a longitudinal analysis; and produce and publish reports on mental health services provided to public school students.

Local Government Impact

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

Source Agencies: 701 Texas Education Agency

LBB Staff: JMc, SL, AH