

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

May 6, 2021

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

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB4015 by Guillen (Relating to the Rita Littlefield Chronic Kidney Disease Centralized Resource Center established within the Health and Human Services Commission.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB4015, Committee Report 1st House, Substituted : a negative impact of (\$1,524,000) through the biennium ending August 31, 2023.

The Health and Human Services Commission is required to implement this Act only if the legislature appropriates money specifically for that purpose. If the legislature does not appropriate money specifically for that purpose, the commission may, but is not required to, implement the Act using other appropriations available for the purpose.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$762,000)
2023	(\$762,000)
2024	(\$886,880)
2025	(\$795,701)
2026	(\$796,787)

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	(\$762,000)	0.0
2023	(\$762,000)	0.0
2024	(\$886,880)	6.0
2025	(\$795,701)	6.0
2026	(\$796,787)	6.0

Fiscal Analysis

The bill would require the Health and Human Services Commission (HHSC) to establish the Rita Littlefield Chronic Kidney Disease Centralized Resource Center (the Center). HHSC would be required to structure and operate the Center and establish and maintain a kidney health clinical trials registry.

The bill would also require HHSC to collaborate with the Chronic Kidney Disease Task Force to establish and for the Center to maintain an Internet website through which individuals can directly communicate and exchange information on chronic kidney disease and related illnesses and register in a kidney health clinical trials registry.

HHSC would be able to solicit and accept gifts, grants, and donations from any source to implement the provisions of the bill. The bill would take effect September 1, 2023.

Methodology

This analysis assumes 4.0 IT Staff Augmentation Contractors would be needed to establish an Internet website where individual can communicate and exchange certain information and register in a kidney health clinical trials registry in fiscal years 2022 and 2023. The total estimated cost in General Revenue to hire 4.0 IT Staff Augmentation Contractors would be \$0.6 million in fiscal years 2022 and 2023.

This analysis assumes full-time equivalents (FTEs) would be hired in fiscal year 2024 to establish and maintain the Center. According to information provided by HHSC, 2.0 Program Specialist V FTEs, 1.0 Nurse II FTE, 1.0 Information Specialist IV FTE, 1.0 Programmer III FTE, and 1.0 Systems Analyst IV FTE would be needed to establish and maintain the Center, coordinate with the Chronic Kidney Disease Task Force, coordinate with administrators of clinical trials, and maintain an internet website where individuals can communicate and exchange certain information and register in a kidney health clinical trials registry. The total estimated cost in General Revenue to hire 6.0 FTEs would be \$0.7 million in fiscal year 2024, and \$0.6 million in fiscal years 2025 and 2026.

Technology

This analysis assumes there would be technology costs related to data center services, IT Staff Augmentation Contractors, and FTE-related IT services. The total estimated costs in General Revenue would be \$0.8 million in fiscal year 2022, \$0.8 million in fiscal year 2023, and \$0.2 million in fiscal years 2024 through 2026.

Local Government Impact

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

Source Agencies: 529 Hlth & Human Svcs Comm

LBB Staff: JMc, AKI, JLI