

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 16, 2021

TO: Honorable Lois W. Kolkhorst, Chair, Senate Committee on Health & Human Services

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB64 by Nelson (Relating to a mental health program that includes peer-to-peer counseling for certain law enforcement personnel.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB64, As Introduced : a negative impact of (\$1,123,744) 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. Senate Bill 1 as introduced includes \$0.5 million in General Revenue for each fiscal year of the 2022-23 biennium for this purpose.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2022	(\$568,945)
2023	(\$554,799)
2024	(\$555,025)
2025	(\$555,258)
2026	(\$555,498)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable (Cost) from General Revenue Fund 1	Probable (Cost) from GR Match For Medicaid 758	Probable (Cost) from Federal Funds 555	Change in Number of State Employees from FY 2021
2022	(\$561,273)	(\$7,672)	(\$7,672)	1.3
2023	(\$547,318)	(\$7,481)	(\$7,481)	1.3
2024	(\$547,541)	(\$7,484)	(\$7,484)	1.3
2025	(\$547,770)	(\$7,488)	(\$7,488)	1.3
2026	(\$548,007)	(\$7,491)	(\$7,491)	1.3

Fiscal Analysis

The bill would amend Chapter 1001 of the Health and Safety Code to require the executive commissioner of the Health and Human Services Commission (HHSC) to develop a mental health intervention program for law enforcement officers. The bill would require the executive commissioner of HHSC to develop a mental health initiative for law enforcement officers serving in rural jurisdictions. The bill would require HHSC to ensure specialized training is provided to peers who want to provide peer-to-peer services in the program. The bill would require the executive commissioner of HHSC to submit an annual report on the program.

This Act takes effect immediately if it receives a vote of two-thirds of all the members elected to each house, as provided by Section 39, Article III, Texas Constitution. If this Act does not receive the vote necessary for immediate effect, this Act takes effect September 1, 2021.

Methodology

According to HHSC, it is assumed that program implementation would involve a pilot peer-to-peer counseling network with six hubs, based on other, similar program models. This analysis assumes one peer coordinator would be required at each of the six hubs at a cost of \$70,000 per coordinator. The coordinators would assist with the development of the counseling network, including peer recruitment and training. It is assumed that HHSC would provide \$420,000 to six local mental health authorities associated with the peer coordinators.

To implement the provisions of the bill, it is assumed HHSC would need to hire 1.0 Program Specialist V to assist with program oversight. It is also assumed HHSC would need to hire 0.3 Contract Specialist V to assist with contract-related activities. This analysis assumes the cost of the additional FTEs, including salary, benefits, and travel would be \$156,617 in fiscal year 2022 and \$142,280 in fiscal year 2023.

Technology

Technology costs are expected to be \$352 per fiscal year for data center costs.

Local Government Impact

According to HHSC, the local mental health authorities may need additional full-time equivalents to assist with implementation. These costs are assumed and stated above.

Source Agencies: 529 Hlth & Human Svcs Comm

LBB Staff: JMc, AKi, JLi, SB