

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

March 10, 2025

TO: Honorable Cole Hefner, Chair, House Committee on Homeland Security, Public Safety & Veterans' Affairs

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB381 by Guillen (Relating to a pilot program awarding grants for the provision of personalized treatment protocols for veterans diagnosed with post-traumatic stress disorder.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB381, As Introduced: a negative impact of (\$1,932,844) through the biennium ending August 31, 2027.

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>
2026	(\$621,545)
2027	(\$1,311,299)
2028	(\$1,311,519)
2029	(\$1,311,702)
2030	(\$547,989)

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 2025</i>
2026	(\$621,545)	1.0
2027	(\$1,311,299)	1.0
2028	(\$1,311,519)	1.0
2029	(\$1,311,702)	1.0
2030	(\$547,989)	1.0

Fiscal Analysis

The bill would require the Health and Human Services Commission (HHSC) to establish and operate a pilot program to award grants for personalized treatment protocols to at least 250 veterans diagnosed with post-traumatic stress disorder (PTSD). The bill would allow HHSC to award a grant under the pilot program in accordance with a contract between HHSC and a grant recipient. HHSC may accept gifts, grants, and donations to operate the pilot program. The bill includes an expiration date for the pilot program and related enabling statute of September 1, 2031. The bill takes effect September 1, 2025.

Methodology

This analysis assumes HHSC would contract with an organization to provide grants to eligible veterans with PTSD. According to information provided by HHSC, the average grant could cost \$15,278 per grant recipient. Analysis assumes the grant program would cost \$1,145,850 in General Revenue from fiscal year 2027 to fiscal year 2029 to serve 75 veterans a year, and \$381,950 in General Revenue to serve 25 veterans, for a total of 250 veterans served. Analysis assumes grants would not be awarded until fiscal year 2027 to allow for procurement- and contract-related activities to take place. The actual grant per recipient could vary depending on the number of veterans served and the level of the appropriation provided for this purpose, including the receipt of gifts, grants, and donations to operate the pilot program.

This analysis assumes HHSC would need 1.0 Contract Specialist for procurement- and contract-related activities. Personnel-related costs, including salaries and benefits, are estimated to total \$164,865 in General Revenue in fiscal year 2026 and \$155,449 in General Revenue in fiscal year 2027.

Technology

The total technology cost is estimated to be \$456,680 in General Revenue in fiscal year 2026 and \$10,000 in General Revenue in fiscal year 2027. Costs are primarily related to an estimated \$446,680 in General Revenue to make one-time modifications to the Clinical Management for Behavioral Health Services system to track the number of veterans receiving the grants. Costs also include an estimated \$10,000 in General Revenue per fiscal year for software licenses.

Local Government Impact

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

Source Agencies: 529 Health and Human Services Commission

LBB Staff: JMc, MGol, ER, SB, NV