

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**April 27, 2003**

**TO:** Honorable Bill Ratliff, Chair, Senate Committee on State Affairs

**FROM:** John Keel, Director, Legislative Budget Board

**IN RE: SB1160** by Barrientos (Relating to the development and implementation of personnel policies and procedures of state agencies.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB1160, As Introduced: a negative impact of (\$1,815,649) through the biennium ending August 31, 2005.

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:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$1,062,502)
2005	(\$753,147)
2006	\$0
2007	\$0
2008	\$0

**All Funds, Five-Year Impact:**

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable (Cost) from <i>FEDERAL FUNDS</i> 555	Probable (Cost) from <i>GR MATCH FOR MEDICAID</i> 758	Probable (Cost) from <i>GR MATCH FOOD STAMP ADM</i> 8014
2004	(\$679,439)	(\$1,094,919)	(\$205,325)	(\$177,738)
2005	(\$656,033)	(\$577,398)	(\$52,102)	(\$45,012)
2006	\$0	\$0	\$0	\$0
2007	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0

Fiscal Year	Change in Number of State Employees from FY 2003
2004	21.0
2005	5.3
2006	0.0
2007	0.0
2008	0.0

**Fiscal Analysis**

The bill requires personnel selection procedures to incorporate job-related objective criteria including

a selection instrument that matches job-related occupational interests, behavioral characteristics, and thinking processes of applicants to a particular job or class of jobs for the Texas Department of Criminal Justice; Texas Department of Health; Texas Department of Human Services; Texas Department of Mental Health and Mental Retardation; Texas Department of Protective and Regulatory Services; Texas Parks and Wildlife Department; Texas Rehabilitation Commission; and Texas Youth Commission.

The bill requires occupational interests, behavioral characteristics, and thinking processes of applicants to be measured by a selection instrument, which conforms to federal Equal Employment Opportunity Commission uniform guidelines on employee selection procedures.

### **Methodology**

The Department of Human Services estimated twenty Research Specialists III (B10), one Manager V (B17), an inventory site license, and annual fee would be required to implement the bill for a cost impact of \$973,567 in fiscal year 2004. The agency estimated five Research Specialists III (B10), 0.3 Manager V (B17), and annual inventory license fee would be required to implement the bill for a cost impact of \$247,045 in fiscal year 2005.

The Department of Mental Health and Mental Retardation estimated six hundred tests per facility, twenty facilities for a potential 12,000 applicant assessments per fiscal year at \$80.00 per each test for a cost impact of \$960,000 in fiscal years 2004 and 2005.

The Rehabilitation Commission estimated \$100,000 for correlating functional job descriptions to test results, \$80,000 to administer the tests, and estimated one hundred applicants per month for twelve months at \$10.00 per test (\$12,000) for a cost impact of \$192,000 in fiscal year 2004. The agency estimated \$12,000 for applicant tests and \$80,000 to administer the test for a cost impact of \$92,000 in fiscal year 2005.

The Department of Health estimated forty-two vacancies per year and ten interviews per position for a potential 420 applicant assessments per fiscal year at \$75.00 per off-the-shelf assessment for a cost impact of \$31,500 in fiscal years 2004 and 2005.

### **Technology**

None of the agencies responding to the fiscal note identified any technology related cost impacts.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 324 Department of Human Services, 330 Rehabilitation Commission, 344 Commission on Human Rights, 501 Department of Health, 530 Department of Protective and Regulatory Services, 655 Department of Mental Health and Mental Retardation, 694 Youth Commission, 696 Department of Criminal Justice, 802 Parks and Wildlife Department

**LBB Staff:** JK, RR, WP, BL