

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

March 30, 2005

TO: Honorable Carlos Uresti, Chair, House Committee on Government Reform

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB1505 by Bonnen (Relating to developing and administering an animal control officer training program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1505, As Introduced: a negative impact of (\$337,280) through the biennium ending August 31, 2007.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$157,263)
2007	(\$180,017)
2008	(\$180,017)
2009	(\$180,017)
2010	(\$182,017)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE</i> <i>FUND</i> 1	Probable Revenue Gain from <i>GENERAL REVENUE</i> <i>FUND</i> 1	Change in Number of State Employees from FY 2005
2006	(\$166,863)	\$9,600	1.5
2007	(\$189,617)	\$9,600	1.5
2008	(\$189,617)	\$9,600	1.5
2009	(\$189,617)	\$9,600	1.5
2010	(\$191,617)	\$9,600	1.5

Fiscal Analysis

The bill would require the Department of State Health Services (DSHS) to develop a voluntary training program for animal control officers that addresses a number of topics, including criminal procedure, offenses against persons and property, health and safety of animals, and violations of the Parks and Wildlife Code. The bill directs DSHS to work with the Commission on Law Enforcement Officer Standards and Education and the Parks and Wildlife Department in developing the program. DSHS is directed to establish fees to cover the costs of administering the program.

Methodology

According to the Department of State Health Services, 1.5 FTEs would need to be added to conduct and administer the training program. A Program Specialist would provide training around the state, and would have travel costs of \$15,000 per year (\$11,250 in the first year to allow for a phase-in).

Rent and operating costs would total \$108,060 per year (\$93,666 in the first year). DSHS would need to develop exams and acquire a scanner and software for automated grading. Computer hardware costs are estimated to be \$13,006 in the first year, and \$1,300 in subsequent years with an additional \$2,000 in year five for a software license renewal.

As directed by the bill, DSHS indicates that they would establish a fee for the training and estimate that it would be \$192. Because the training is voluntary, DSHS estimates, based on past experience with attendance for voluntary training related to animal control, that only 50 individuals per year would participate. This would generate revenue of \$9,600 per year. DSHS anticipates that they would not be able to collect enough revenue to fully cover the costs of the program.

Both the Commission for Law Enforcement Officer Standards and Education and the Parks and Wildlife Department indicate that they would be able to absorb any costs associated with this bill within existing resources.

Technology

DSHS includes in their estimate funding for a scanner and a multimedia projector for training sessions. Computer hardware costs are estimated to be \$13,006 in the first year, \$1,300 in years two through four, and \$3,300 in year five (\$1,300 for ongoing technology needs plus \$2,000 for the renewal of a license for Cardiff TELEform Desktop Software v9).

Local Government Impact

Local entities will have to pay the fee for enrollment and materials should they opt to have animal control officers attend the training.

Source Agencies: 407 Commission on Law Enforcement Officer Standards and Education, 529 Health and Human Services Commission, 537 Department of State Health Services, 802 Parks and Wildlife Department

LBB Staff: JOB, LB, PP, LW