

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 18, 2005

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

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

IN RE: SB990 by Janek (Relating to a training and examination program on sexual abuse and child molestation for certain persons who work at youth camps.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB990, As Introduced: a negative impact of (\$266,584) through the biennium ending August 31, 2007.

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
2006	(\$201,133)
2007	(\$65,451)
2008	(\$65,451)
2009	(\$65,451)
2010	(\$65,451)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE</i> <i>FUND</i> 1	Probable (Cost) from <i>GR MATCH FOR</i> <i>MEDICAID</i> 758	Probable (Cost) from <i>FEDERAL FUNDS</i> 555	Change in Number of State Employees from FY 2005
2006	(\$196,365)	(\$4,768)	(\$54,919)	1.0
2007	(\$63,900)	(\$1,551)	(\$17,872)	1.0
2008	(\$63,900)	(\$1,551)	(\$17,872)	1.0
2009	(\$63,900)	(\$1,551)	(\$17,872)	1.0
2010	(\$63,900)	(\$1,551)	(\$17,872)	1.0

Fiscal Analysis

The bill would require youth camp employees and volunteers who have contact with campers to complete an on-line training and examination program on sexual abuse and child molestation every two years. Youth camp operators would be prohibited from employing or accepting volunteer services from individuals who do not meet the requirement. The program would be administered by the Department of Family and Protective Services (DFPS) which could assess a fee not to exceed \$10 per individual to cover administrative costs. The agency would be required to develop the program by February 1, 2006. Individuals would not be required to comply with the training and examination requirement before June 1, 2006.

Methodology

DFPS indicates it would develop a three-hour training and examination program on sexual abuse and child molestation. The agency estimates it would cost \$233,750 to develop the program during fiscal year 2006, and \$45,000 to maintain and update the program each following year. The agency also estimates it would need 1 FTE to evaluate the examinations and issue certificates. It is assumed that the FTE position would be filled in March 2006.

The Department of State Health Services (DSHS) indicates there are 691 youth camps in the state but was unable to estimate the number of employees and volunteers working in the camps. If it is assumed that each youth camp has 50 employees and volunteers who would pay the \$10 fee every other year, the total revenue would be \$172,750 per year.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 304 Comptroller of Public Accounts, 530 Department of Family and Protective Services

LBB Staff: JOB, CL, PP, NM