

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 21, 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.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for SB990, Committee Report 1st House, Substituted: a positive impact of \$266,993 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	\$240,597
2007	\$26,396
2008	\$300,796
2009	\$26,396
2010	\$300,796

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	(\$104,903)	\$345,500	1.0
2007	(\$42,704)	\$69,100	1.0
2008	(\$44,704)	\$345,500	1.0
2009	(\$42,704)	\$69,100	1.0
2010	(\$44,704)	\$345,500	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 State Health Services (DSHS) 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

DSHS indicates it would develop a three-hour training and examination program on sexual abuse and child molestation. The agency estimates it would cost \$65,000 to develop the program during fiscal year 2006. There would be an additional cost in 2006 of \$2,000 for the VeriSign SSL two-year certificate. This license would be renewed in 2008 and 2010. The agency 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. Costs for the FTE, including salary, benefits, rent, utilities, and other operating expenses, total \$36,850 in fiscal year 2006 and \$42,054 in each subsequent year. Computer hardware for the FTE would total \$1,053 in 2006 and \$650 in subsequent years.

DSHS indicates there are 691 youth camps in the state and assumes that each camp would have 50 employees and volunteers who would pay the \$10 fee for a two-year license. Total revenue in the first year and every other year would be \$345,500. It is assumed that in intervening years, there would be 20 percent turnover and that 6,910 people would need to take the test. Revenue in these years would total \$69,100.

Technology

The estimated cost for developing the on-line system is \$50,000 (500 hours at \$100 an hour). The online exams would be developed using interactive web technology at an estimated cost of \$15,000 (150 hours at \$100 an hour). Purchasing a two-year VeriSign SSL Certificate is estimated to cost \$2,000.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 537 Department of State Health Services, 304 Comptroller of Public Accounts, 530 Department of Family and Protective Services

LBB Staff: JOB, LW, CL, PP, NM