

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 8, 2009

TO: Honorable Patrick M. Rose, Chair, House Committee on Human Services

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

IN RE: HB2740 by Bolton (Relating to the licensing and regulation of youth camps.), As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB2740, As Introduced: a negative impact of (\$100,385) through the biennium ending August 31, 2011.

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
2010	\$3,589
2011	(\$103,974)
2012	(\$104,403)
2013	(\$101,958)
2014	(\$105,908)

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain from General Revenue Fund 1	Probable (Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	\$265,000	(\$261,411)	2.3
2011	\$179,000	(\$282,974)	3.1
2012	\$179,000	(\$283,403)	3.1
2013	\$179,000	(\$280,958)	3.1
2014	\$179,000	(\$284,908)	3.1

Fiscal Analysis

The bill would amend Section 141.002, Health and Safety Code, by amending the definition of a youth camp to include those camps offering a single recreational, athletic, religious, or educational activity. The definition would also include short-term camps, which are defined as camps operating for at least 14 consecutive or nonconsecutive days each year for any portion of the day and offering residential services. The bill requires that rules be adopted by the executive commissioner of the Health and Human Services Commission to implement the provisions of the bill. The bill would take effect immediately with a two-thirds vote in each house. Otherwise, the bill would take effect September 1, 2009.

Although the estimate is a positive impact to General Revenue in fiscal year 2010, additional funding

and FTEs would need to be appropriated to the Department of State Health Services.

Methodology

The Department of State Health Services (DSHS) estimates that implementation of the bill would require that 640 youth camps be newly licensed and inspected in fiscal year 2010, and an additional 120 new camps would be licensed each year thereafter. Renewals are on a yearly basis.

The bill would result in a total increase in revenue of \$265,000 in General Revenue Funds in fiscal year 2010 and \$179,000 per fiscal year thereafter.

Costs for DSHS are estimated to be \$261,411 in All Funds for fiscal year 2010, \$282,974 for fiscal year 2011, \$283,403 for fiscal year 2012, \$280,958 in fiscal year 2013, and \$284,908 for fiscal year 2014. Included in these costs are FTE costs of \$108,446 (\$30,983 for employee benefits) in fiscal year 2010 and \$143,791 (\$41,081 for employee benefits) in fiscal years 2011-2014 for three additional full-time equivalents.

Technology

There would be an estimated technology impact of \$8,308 in fiscal year 2010, primarily for modifications to LicenseEase software. There would be an additional impact of \$4,308 per year for fiscal years 2011-2014.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 530 Family and Protective Services, Department of, 537 State Health Services, Department of

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