

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

**FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION**

**March 1, 2011**

**TO:** Honorable Richard Pena Raymond, Chair, House Committee on Human Services

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

**IN RE: HB130** by Alvarado (Relating to the creation of an anti-bullying hotline.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB130, As Introduced: a negative impact of (\$5,063,416) through the biennium ending August 31, 2013.

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
2012	(\$2,316,806)
2013	(\$2,746,610)
2014	(\$2,746,610)
2015	(\$2,746,610)
2016	(\$2,746,610)

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

Fiscal Year	Probable (Cost) from <i>General Revenue Fund</i> 1	Probable (Cost) from <i>Federal Funds</i> 555	Change in Number of State Employees from FY 2011
2012	(\$2,316,806)	(\$63,728)	20.5
2013	(\$2,746,610)	(\$31,881)	41.0
2014	(\$2,746,610)	(\$31,881)	41.0
2015	(\$2,746,610)	(\$31,881)	41.0
2016	(\$2,746,610)	(\$31,881)	41.0

**Fiscal Analysis**

The bill would require the Department of Family and Protective Services (DFPS) to develop and operate an anti-bullying hotline that would enable primary and secondary school students to report incidents of bullying by phone or Internet. It would also permit the agency to post information about bullying on the Internet reporting website and at other locations such as school bus stops. And it would require the agency to forward bullying reports to school principals and, under certain circumstances, local police departments and sheriff's offices. The bill would take effect September 1, 2011.

**Methodology**

DFPS estimates that 2.5 percent of 4,671,493 public school students would call the anti-bullying hotline once during a 12-month period for an average monthly number of 9,750 calls. Each call would

require 10 minutes for the call itself and 15 minutes for documentation, evaluation, and decision making. The hotline would operate 24/7 with a dedicated 1-800 line, shift staffing, and holiday coverage. Time study data indicates statewide intake specialists have 122.1 hours for available work each month, so 33.5 statewide intake specialists would be needed to handle the call volume. Statewide intake staffing ratios indicate three supervisors, two administrative assistants, one quality assurance specialist, and 0.5 systems specialist would be needed to support the specialists. A program specialist would also be needed to plan and coordinate the program. Salary, benefits, and related operating costs would total \$1.5 million in 2012, and \$2.0 million each following year. Other costs include HHSC enterprise cost pool expenses totaling \$0.1 million in 2012, and \$0.2 million each following year; media costs totaling \$0.1 million in 2012, and \$0.2 million each following year; and phone/information technology programming costs totaling \$0.6 million in 2012, and \$0.4 million each following year. It is assumed the program would begin on March 1, 2012 following completion of technology upgrades and promulgation of rules.

### **Technology**

Technology costs included above total \$0.8 million All Funds in fiscal year 2012, including \$0.5 million for one-time costs associated with system changes; \$0.2 million for one-time set-up costs associated with new staff; and \$0.1 million for phone/fax/infrastructure charges. Technology costs included above total \$0.3 million All Funds each following year for ongoing expenses.

### **Local Government Impact**

The bill would require local schools and law enforcement to develop policies and procedures for receiving and dealing with reports. It is anticipated that any costs associated with these duties could be absorbed within existing resources.

**Source Agencies:** 530 Family and Protective Services, Department of

**LBB Staff:** JOB, CL, NM, MB, KKR