

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 10, 2017

TO: Honorable Dan Huberty, Chair, House Committee on Public Education

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB168 by Lucio III (Relating to creating a voluntary program to recognize licensed before-school and after-school programs that promote healthy eating and physical activity.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB168, As Introduced: a negative impact of (\$633,898) through the biennium ending August 31, 2019.

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
2018	(\$384,639)
2019	(\$249,259)
2020	(\$232,090)
2021	(\$232,090)
2022	(\$232,090)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2017
2018	(\$384,639)	\$0	0.0
2019	(\$249,259)	(\$10,082)	3.6
2020	(\$232,090)	(\$7,811)	3.6
2021	(\$232,090)	(\$7,811)	3.6
2022	(\$232,090)	(\$7,811)	3.6

Fiscal Analysis

The bill would amend the Human Resources Code to create a voluntary program to recognize licensed before-school and after-school programs that promote healthy eating and physical

activity.

The bill would require the Department of Family and Protective Services (DFPS) to develop the program and assess before-school and after-school programs applying for recognition.

The bill would require DFPS to post information on the program on their website and maintain a list of each program that qualifies for recognition.

The bill would take effect January 1, 2018.

Methodology

According to a 2016 Texas State Alliance of YMCA Report, DFPS estimates that 84 percent of the 779 before-school and after-school programs in the state would apply for a voluntary recognition program. DFPS assumes it would require 3.6 full-time equivalent (FTE) positions to conduct program inspections across the 11 regions of the state. The analysis assumes that each additional FTE would cost approximately \$66,639 per fiscal year for related benefits and expenses, and approximately \$5,400 in fiscal year 2019 for one-time set up costs.

In addition, DFPS estimates that upgrades to the Child Care Licensing systems would cost \$384,639 in fiscal year 2018 in order to allow for the addition of program information, online applications, and lists of qualifying programs.

The Health and Human Services Commission and the Texas Education Agency indicate they could absorb the costs associated with the bill within their current resources.

Technology

The annual technology impact totals \$384,639 for system upgrades in fiscal year 2018, and approximately \$1,350 per FTE each fiscal year beginning in fiscal year 2019 for related computer and data center services expenses.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 529 Health and Human Services Commission, 530 Family and Protective Services, Department of, 701 Texas Education Agency

LBB Staff: UP, THo, EP, JLi, TBo