

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 85TH LEGISLATIVE REGULAR SESSION

April 17, 2017

TO: Honorable Phil King, Chair, House Committee on Homeland Security & Public Safety

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB4040 by Gutierrez (Relating to a pilot program for the establishment of a call center to assist victims of sexual assault.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB4040, As Introduced: a negative impact of (\$2,193,764) 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	(\$1,106,350)
2019	(\$1,087,414)
2020	(\$1,087,414)
2021	(\$1,087,414)
2022	(\$1,087,414)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund
	1
2018	(\$1,106,350)
2019	(\$1,087,414)
2020	(\$1,087,414)
2021	(\$1,087,414)
2022	(\$1,087,414)

Fiscal Year	Change in Number of State Employees from FY 2017
2018	13.0
2019	13.0
2020	13.0
2021	13.0
2022	13.0

Fiscal Analysis

The bill would amend the Government Code to require the Department of Public Safety to establish a pilot program for a statewide 24-hour call center to assist victims of sexual assault. The bill would require the call center to be operated in both English and Spanish and staffed by trained employees and volunteers.

Not later than December 31, 2018, the bill would also require the Department of Public Safety to submit a report to the Governor, Lieutenant Governor, Speaker of the House of Representatives, and members of the Legislature evaluating the pilot program.

The bill would take effect September 1, 2017.

Methodology

It is assumed that DPS would require additional resources to implement the provisions of the bill. It is also assumed such costs would be out of the General Revenue Fund 01.

It is assumed the bill would require an additional twelve Health Specialist IV FTEs and one Manager IV to staff and operate the statewide call center. The salary and benefits costs total \$919,828 in each fiscal year.

Technology

It is assumed the bill would require the Department of Public Safety Information Technology Division to contract with a Network Engineer to provide programming support for development, security, networking, and project management to implement the provisions of the bill.in fiscal year 2018.

It is also assumed DPS would require \$30,000 for a Toll-Free hotline system, \$15,000 for a 24/7 Telephonic Interpreter Service for all languages, and software license costs of \$6,450 in fiscal year 2018.

Local Government Impact

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

Source Agencies: 313 Department of Information Resources, 405 Department of Public Safety

LBB Staff: UP, FR, AI