

Department of Legislative Services
Maryland General Assembly

FISCAL NOTE
Revised

Senate Bill 349 (Senator Hoffman)

Finance

Youth Camp Certification - Days of Operation

This bill increases the number of youth camps regulated by the Department of Health and Mental Hygiene (DHMH) by altering the definition of certain youth camps by changing from seven to five the minimum number of days that a camp operates.

Fiscal Summary

State Effect: General fund expenditures increase by \$27,900 and general fund revenues increase by \$24,700 in FY 1999. Future year expenditures increase with annualization and inflation. Future year revenues increase with annualization in FY 2000 and remain constant thereafter.

(in dollars)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
GF Revenues	\$24,700	\$82,200	\$82,200	\$82,200	\$82,200
GF Expenditures	27,900	89,900	91,600	93,900	96,200
Net Effect	(\$3,200)	(\$7,700)	(\$9,400)	(\$11,700)	(\$14,000)

Note: () - decrease; GF - general funds; FF - federal funds; SF - special funds

Local Effect: None.

Small Business Effect: Minimal.

Fiscal Analysis

Background: DHMH currently inspects approximately 400 camps a year, of which 26 are residential camps and 374 are day camps. Of the 400, 30 are local government-operated day camps for which DHMH does an inspection but does not collect an inspection fee.

The current DHMH staffing for the 370 non-local government youth camp inspections

includes five contractual Sanitarians hired for nine weeks (1,800 person-hours, or 4.8 hours per camp) and an Office Secretary hired for four months to maintain the inspection database and issue youth camp certificates (680 person-hours, or 1.8 hours per camp). Moreover, five permanent Sanitarians are available during the summer camp season to inspect the 30 local government-operated camps, in addition to their other duties.

State Effect: General fund expenditures could increase by an estimated \$27,916 in fiscal 1999, which reflects only one month (June) of the 1999 summer camp season. This estimate reflects the cost of hiring 10 new part-time seasonal inspectors to inspect youth camps and one new Administrative Specialist to issue certificates and maintain the inspection database.

It includes salaries, fringe benefits, one-time start-up costs, and ongoing operating expenses. The information and assumptions used in calculating the estimate are stated below:

- 1,000 additional day camps would need to be inspected;
- 72 additional residential camps would need to be inspected;
 - 4 hours to inspect a day camp;
 - 8 hours to inspect a residential camp; and
 - \$9.82 per hour for seasonal inspectors.

Salaries and Fringe Benefits	\$17,130
Other Operating Expenses	<u>10,786</u>
Total FY 1999 State Expenditures	\$27,916

Future year expenditures reflect (1) 3.5% annual salary increases and 3% employee turnover; (2) 2% annual contractual salary increases; and (3) 1% annual increases in ongoing operating expenses.

General fund revenues could increase by an estimated \$24,660 in fiscal 1999 and \$82,200 on an annual basis due to additional certification fees. This estimate assumes a \$100 certification fee for 72 residential camps and a \$75 certification fee for 1,000 day camps. Therefore, any increased expenditures would be almost entirely offset by increased general fund revenues.

Information Source(s): Department of Health and Mental Hygiene (Community and Public Health Administration), Department of Legislative Services

Fiscal Note History:

First Reader - February 24, 1998

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