

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

March 31, 2003

TO: Honorable Joe Driver, Chair, House Committee on Law Enforcement

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB270 by Naishtat (Relating to the collection, analysis, and dissemination of information relating to certain sexual offenses.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB270, As Introduced: a negative impact of (\$1,587,546) through the biennium ending August 31, 2005.

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
2004	(\$958,358)
2005	(\$629,188)
2006	(\$634,064)
2007	(\$634,722)
2008	(\$661,112)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$958,358)	10.0
2005	(\$629,188)	10.0
2006	(\$634,064)	10.0
2007	(\$634,722)	10.0
2008	(\$661,112)	10.0

Fiscal Analysis

The bill would require the Department of Public Safety (DPS) to establish a repository of information regarding the commission of sexual assault offenses and to “monitor, record, classify, and analyze” information on offenses received into the repository. The bill would require the Department of Public Safety to make the information collected under the bill available to local law enforcement agencies, political subdivisions, and state agencies.

Methodology

In order to create the repository, DPS reports it would need to create a file in which information may be stored and retrieved, as well as re-program its front-end database to allow information to be entered into the file. Programming and associated costs are estimated at \$200,351 in FY 2004, \$19,529 in FY 2005, \$24,405 in FY 2006, \$25,063 in FY 2007, and \$25,744 in FY 2008. DPS reports that an additional 10 FTEs would be required to train local law enforcement agencies on entering information, and to monitor, record, classify, and analyze information. Total annual FTE costs are \$534,830 with associated annual operating costs totaling \$70,539. Estimated first year equipment costs (computer, software, and office furniture) total \$152,638 in FY 2004, \$4,290 in FY 2005 through FY 2007, and \$29,999 in FY 2008.

Technology

Technology impact is estimated at \$290,825 in FY 2004, \$23,125 in FY 2005, \$24,405 in FY 2006, \$25,063 in FY 2007, and \$50,699 in FY 2008 and includes programming costs, computers, enterprise agreement, printers, scanners, software, and technical support.

Local Government Impact

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

Source Agencies: 405 Department of Public Safety, 696 Department of Criminal Justice

LBB Staff: JK, WK, VDS, AR, GG, KG