

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

May 9, 2003

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

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB785 by Haggerty (Relating to administration of the criminal history record system.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB785, As Introduced: a positive impact of \$917,583 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	\$504,184
2005	\$413,399
2006	\$413,399
2007	\$413,399
2008	\$413,399

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2003
2004	\$504,184	9.0
2005	\$413,399	9.0
2006	\$413,399	9.0
2007	\$413,399	9.0
2008	\$413,399	9.0

Fiscal Analysis

The bill would amend the Code of Criminal Procedures as it relates to administration of the criminal history record system by requiring the Department of Public Safety (DPS) to create a report of felony arrests made at least one year before the report date and misdemeanor arrests made at least six months before the report date with no corresponding dispositions and contact local reporting agencies to determine the status of these arrests. DPS estimates there are approximately 1,000 reporting prosecutors and courts in Texas and it is anticipated that most of those agencies would receive a report each month.

Methodology

The Department of Public Safety (DPS) reports there are 1,000 reporting prosecutors and courts in

Texas and it is anticipated that most of those agencies would receive a report each month as provided in the bill. DPS estimates a need for nine additional FTEs to implement the provisions of the bill at an annual costs of \$216,948 and associated benefits of \$61,743 and operating costs of \$134,708. Fiscal year 2004 start up costs total \$79,535 for computers, printers, and software licenses to accommodate the additional FTEs.. The additional FTEs will be responsible for field contact with criminal justice agencies regarding their outstanding dispositions, monthly report and mail processes, and customer service from the agencies about the reports.

Technology

DPS estimates programming costs at \$11,250 to program the system for the creation of the reports.

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

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