

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**  
Revision 1

**April 7, 2003**

**TO:** Honorable Ray Allen, Chair, House Committee on Corrections

**FROM:** John Keel, Director, Legislative Budget Board

**IN RE: HB2895** by Allen (Relating to the operations of the Texas Youth Commission.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB2895, As Introduced: a negative impact of (\$6,288,066) 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	(\$3,144,033)
2005	(\$3,144,033)
2006	(\$3,144,033)
2007	(\$3,144,033)
2008	(\$3,144,033)

**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	(\$3,144,033)	75.0
2005	(\$3,144,033)	75.0
2006	(\$3,144,033)	75.0
2007	(\$3,144,033)	75.0
2008	(\$3,144,033)	75.0

**Fiscal Analysis**

The bill would amend the Human Resources Code, Section 61.0812 by eliminating the requirement that substance abuse treatment within the Texas Youth Commission (TYC) be subject to available appropriations. The bill would also allow the commission to release a youth with substance abuse problems to the child's parents if the parents intend to enroll the child in a substance abuse treatment program.

**Methodology**

The bill would require treatment of all youth in TYC institutions with a substance abuse problem prior to their release. To comply, treatment program capacity in TYC institutions would have to be

expanded. The agency indicates that 1,998 youth per year have an identified substance abuse treatment need and the average length of treatment is 247 days. In order to serve all youth needing treatment, TYC would need the capacity to treat an average daily population of 1,352 youth. Current substance abuse treatment capacity equals 392 youths. It is assumed that parents will provide treatment for 24 youth per year, equating to 16 treatment slots (based on average daily population). Based on these assumptions, the needed expansion in substance abuse treatment would equal an average daily population of 944 youth (1,352-392-16=944).

TYC indicates that the staffing pattern for this type of program would require one additional caseworker for every 16 youth. One additional program administrator and secretary would be added for every seven caseworker positions. All other basic residential services including security, education, and supervision are provided under existing appropriations. Salaries and wages for the additional caseworkers (59), program administrators (8), and secretaries (8) are estimated at \$2,243,136 per year. Operating costs are estimated at \$262,500 per year. Benefits total \$638,397 per year.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 116 Sunset Advisory Commission, 694 Youth Commission

**LBB Staff:** JK, JO, WK, VDS, LG