

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

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

**April 8, 2003**

**TO:** Honorable John Whitmire, Chair, Senate Committee on Criminal Justice

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

**IN RE: SB924** by Zaffirini (Relating to programs provided to reduce occurrences of sexual assault.),  
**As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB924, As Introduced: a negative impact of (\$120,019) through the biennium ending August 31, 2005.

**General Revenue-Related Funds, Five-Year Impact:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$63,247)
2005	(\$56,772)
2006	(\$56,772)
2007	(\$56,772)
2008	(\$56,772)

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Revenue Gain/(Loss) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$63,247)	1.0
2005	(\$56,772)	1.0
2006	(\$56,772)	1.0
2007	(\$56,772)	1.0
2008	(\$56,772)	1.0

**Fiscal Analysis**

The bill would amend the Government Code by requiring the Office of the Attorney General (OAG) to administer an intervention program for sexual assault offenders. The OAG would be required to adopt rules for the sexual assault offender project by December 1, 2003, and establish the project not later than September 1, 2004.

In the bill, an "eligible sexual assault offender" is defined as a person who is at least 13 years old, but less than 21 years of age, and who is arrested or taken into custody for sexual assault under certain conditions. The bill requires the OAG to contract with local and statewide programs to offer services to offenders. The bill also requires the OAG to establish procedures for the offender to pay the costs incurred by the program in providing the services to the offender. The bill would take effect September 1, 2003.

## **Methodology**

The OAG's Crime Victim Services Division does not currently provide or contract for offender services. Establishment of the sexual assault offender project would require additional resources for the agency. The OAG estimates that one full-time Program Specialist III, to be funded by General Revenue, would be needed to research and explore different intervention models, collect input from treatment providers and sexual assault advocates; publish and adopt rules; develop and administer contracts for services; evaluate program effectiveness; and provide financial and programmatic monitoring.

The OAG assumes there would be no fiscal impact to the agency for the intervention services since the sexual assault offenders would be required to pay the costs of the program or another revenue source, other than the Crime Victims' Compensation Fund, would fund the services. However, oversight by the new OAG staff member would be required.

It is anticipated that an additional Program Specialist III would be needed beginning in FY04. The total cost for the additional FTE would be \$63,247 in fiscal year 2004 and \$56,772 in fiscal years 2005 through 2008. The total cost for the five-year period fiscal years 2004 through 2008 for this FTE would be \$290,335.

## **Technology**

There is a one time cost of \$1,075 in FY04 for technology needs (network stations).

## **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 302 Office of the Attorney General, 696 Department of Criminal Justice

**LBB Staff:** JK, JO, WK, GG, KG