

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

Revision 1

April 29, 2003

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

FROM: John Keel, Director, Legislative Budget Board

IN RE: SB1245 by Armbrister (Relating to the governance of the Crime Victims' Institute.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1245, As Introduced: an impact of \$0 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	\$0
2005	\$0
2006	\$0
2007	\$0
2008	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>CRIME VICTIMS COMP ACCT</i> 469
2004	(\$288,903)
2005	(\$306,162)
2006	(\$328,818)
2007	(\$352,412)
2008	(\$376,886)

Fiscal Analysis

The bill would amend the Government Code by transferring governance, including the powers, duties, obligations, rules, property and unexpended appropriations of the Crime Victims' Institute from the Attorney General to the President of Sam Houston State University, in Huntsville, Texas. Appointments to the Crime Victims' Institute Advisory Council would be made by the Governor rather than the Attorney General. The bill would take effect September 1, 2003 and at that time the terms of the current Advisory Council Members would expire.

Methodology

The Office of the Attorney General (OAG) anticipates a one-time cost of \$5,800 in fiscal year 2004 for shipping furniture, computers and Crime Victims Institute documents to Sam Houston State University, funded by the Crime Victims Compensation Fund (0469). The Office of the Attorney General currently operates the Crime Victims' Institute at a yearly cost of \$251,065 out of the Crime

Victims Compensation Fund. The Texas State University System anticipates the total cost of governance of the Crime Victims' Institute at \$534,168 in fiscal year 2004 and anticipates the cost to increase to \$627,951 by fiscal year 2008, the last year of this analysis.

For this analysis it is assumed that \$251,065 (the current cost of operating the program out of the OAG) would continue to be used to fund the program out of Sam Houston State University. It is also assumed that the additional cost of operating the program to Sam Houston State University would come from the Crime Victims Compensation Fund. Numbers in the table represent the additional cost to the State in operating the program out of Sam Houston State University, and the one-time cost of \$5,800 out of the Crime Victims' Compensation Fund for moving furniture, computers, and documents, to Huntsville, Texas.

The Texas State University System indicates that some program income would be available to defray some of the General Revenue costs but was unable to estimate the amount of such income.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 302 Office of the Attorney General, 304 Comptroller of Public Accounts, 696 Department of Criminal Justice, 758 Board of Regents, Texas State University System Central Office

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