

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 18, 2005

TO: Honorable Harold V. Dutton, Jr., Chair, House Committee on Juvenile Justice & Family Issues

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB1315 by Phillips (Relating to the inspection and certification of juvenile detention and correctional facilities.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1315, As Introduced: a negative impact of (\$443,202) through the biennium ending August 31, 2007.

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
2006	(\$208,892)
2007	(\$234,310)
2008	(\$234,310)
2009	(\$243,310)
2010	(\$234,310)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2005
2006	(\$208,892)	3.0
2007	(\$234,310)	3.0
2008	(\$234,310)	3.0
2009	(\$243,310)	3.0
2010	(\$234,310)	3.0

Fiscal Analysis

The bill would amend the Family Code to require the Juvenile Probation Commission to biennially inspect and certify pre-adjudication and public or private post-adjudication juvenile secure detention facilities to determine if each facility is suitable or unsuitable for the detention of children. The bill would require the Juvenile Probation Commission to provide each juvenile county board with a copy of the facility certification. The bill would also require the juvenile boards to give a copy of the certification to the individuals responsible for operating and giving financial support to the affected juvenile secure detention facility.

Methodology

The bill would require the agency to certify pre-adjudication and public or private post-adjudication juvenile secure detention facilities, instead of the current agency practice of compliance monitoring. The agency states there are 94 pre-adjudication and public or private post-adjudication juvenile secure detention facilities that are currently in operation.

The agency estimates that the bill would require three additional staff. The three positions include two Program Specialists to perform the inspections necessary to certify facilities and one Attorney to address liability issues and for technical assistance. Salary costs are estimated at \$127,720 in fiscal year 2006 and \$153,264 in subsequent fiscal years. The salaries for fiscal year 2006 are for a ten-month period because it is estimated to take two months to hire the new positions. Benefits at 29.74 percent of salary costs are estimated at \$37,984 in fiscal year 2006 and \$45,581 in subsequent fiscal years. Travel costs for staff are estimated at \$23,302 in each fiscal year. In addition to the technology costs outlined below, \$10,886 for other operating expenses in fiscal year 2006 and \$12,163 for other operating expenses in subsequent fiscal years are included. Estimated costs for additional staff, excluding technology costs, total \$199,892 in fiscal year 2006 and \$234,310 in subsequent fiscal years.

Technology

Estimated costs are \$9,000 in fiscal year 2006 and fiscal year 2009 for computer equipment. The agency assumes computer replacements every three years.

Local Government Impact

No significant fiscal implication to units of local government is anticipated. Some savings may be realized in local jurisdictions where facilities must currently be certified by the local judges and the local juvenile board.

Source Agencies: 665 Juvenile Probation Commission

LBB Staff: JOB, LB, VDS, KJG, LG