

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

March 30, 2005

TO: Honorable Jerry Madden, Chair, House Committee on Corrections

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

IN RE: HB1858 by Uresti (Relating to the prosecution, treatment, and rehabilitation of certain sex offenders.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1858, As Introduced: a negative impact of (\$17,877,370) 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	(\$8,938,685)
2007	(\$8,938,685)
2008	(\$8,938,685)
2009	(\$8,938,685)
2010	(\$8,938,685)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1
2006	(\$8,938,685)
2007	(\$8,938,685)
2008	(\$8,938,685)
2009	(\$8,938,685)
2010	(\$8,938,685)

Fiscal Analysis

The bill would amend the Government Code to require the Texas Department of Criminal Justice (TDCJ) to establish a program for the mandatory treatment of sex offenders in both the institutional division and the state jail division. The bill would also change the penalty in the Penal Code for certain sex offenses from a third to a second degree felony. The bill would take effect September 1, 2005.

Methodology

TDCJ currently has two treatment programs for sex offenders with an annual budget of \$2 million and an annual cost per offender of \$3,077. The existing programs treat approximately 650 sex offenders each year. TDCJ would be required to provide treatment to approximately 3,555 offenders under the provisions of the bill. Correcting for the number of sex offenders currently receiving treatment and

assuming the current annual cost per offender calculated by TDCJ, this would equal a total annual cost of \$8,938,685 (3,555 minus 650 offenders multiplied by \$3,077). There is no significant fiscal impact anticipated from the punishment enhancement portion of the bill.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 696 Department of Criminal Justice

LBB Staff: JOB, KJG, VDS, AM