

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

February 18, 2007

TO: Honorable Joe Driver, Chair, House Committee on Law Enforcement

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

IN RE: HB76 by Naishtat (Relating to the collection and analysis of information relating to certain sexual offenses.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB76, As Introduced: an impact of \$0 through the biennium ending August 31, 2009.
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General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2008	\$0
2009	\$0
2010	\$0
2011	\$0
2012	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>STATE HIGHWAY FUND</i> 6	Change in Number of State Employees from FY 2007
2008	(\$397,805)	2.0
2009	(\$123,126)	2.0
2010	(\$123,126)	2.0
2011	(\$123,126)	2.0
2012	(\$123,126)	2.0

Fiscal Analysis

This bill would amend the Government Code as it relates to the collection and analysis of information relating to certain sexual offenses.

Section 1 of the bill amends Government Code, Section 411.042 (b) and (g) and adds (h) and (i), which requires the Department of Public Safety (DPS) to create a statistical breakdown of sexual assault and aggravated sexual assault offenses under Penal Code, Sections 22.011 and 22.021. The bill states the statistics must include information indicating the specific offense committed and information regarding the victim, the offender and the offender's relationship to the victim, any weapon used or exhibited during the commission of the offense, and any injuries sustained by the victim. Law enforcement agencies are required to report sexual assault and aggravated sexual assault offenses to the DPS in the form and manner and at regular intervals outlined in the adopted agency rules.

Section 2 of the bill states that in consultation with statewide, nonprofit sexual assault programs, DPS shall establish rules and procedures for the reporting of this information no later than October 1, 2007.

The bill would take effect on September 1, 2007.

Methodology

Under the provisions of the bill, the Department of Public Safety (DPS) would be required to collect and analyze information relating to sexual assault and aggravated sexual assault offenses under Penal Code, Sections 22.011 and 22.021. DPS' Crime Records Service currently has a sex offender registration data base; however this bill would require additional information to be collected. The agency estimates for fiscal years 2008-2012 are based on added database and program modifications and costs for extra personnel to process data collection and train individuals on the new reporting requirements.

Based on anticipated data base modifications and data collection workload, DPS' estimates they would need 2 additional FTEs: one Administrative Assistant under the A11 salary group at \$25,700 per year and one Training Specialist II under the B7 salary group at \$32,065 for a total of \$74,107 (including benefit costs of \$16,342) in fiscal year 2008 and 2009. The Training Specialist position would be required to travel to train state and local governments on the new reporting requirements. Included in the estimate is \$24,000 per year in estimated travel expenses and \$15,542 per year for vehicle expenses in fiscal years 2008 and 2009. DPS states that other operating expenses, consumable equipment, and other costs for printing and postage of new registration forms are an additional \$92,963 in fiscal year 2008 and \$9,030 in fiscal year 2009.

Technology

DPS states the technology costs estimated to comply with the collection and analysis of information relating to sexual assault and aggravated sexual assault includes computer database/scanner program modifications, program modifications for the summary repository, program modifications for the Incident Base Reporting repository, 3 computers, 3 printers, and enterprise software agreements for 3 computers totaling \$191,193 in fiscal year 2008. Fiscal years 2009 through 2012 has a technology impact of \$447 per year for continued enterprise software agreements.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 405 Department of Public Safety

LBB Staff: JOB, ES, GG, LG