

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 13, 2007

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

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

IN RE: HB1814 by Macias (Relating to implementation of a comprehensive character education and training pilot program at certain Texas Youth Commission facilities.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1814, Committee Report 1st House, Substituted: a positive impact of \$179,812 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	\$131,710
2009	\$48,102
2010	\$48,102
2011	\$48,102
2012	\$48,102

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from GENERAL REVENUE FUND 1
2008	\$131,710
2009	\$48,102
2010	\$48,102
2011	\$48,102
2012	\$48,102

Fiscal Analysis

The bill would amend the Human Resources Code, Chapter 61, Subchapter C to establish a comprehensive character education and training pilot program at the McLennan County State Juvenile Correctional Facility, Unit I or II, and at another correctional facility operated by or under contract with the Youth Commission (TYC). The bill would require TYC to model the comprehensive character and education pilot program after the Character First! program or a similar program that emphasizes character education training.

The bill would direct TYC to conduct a cost savings study to compare costs at the facilities implementing the comprehensive character education and training pilot program to other TYC facilities. Factors to be considered in the cost savings study are lower recidivism rates, lower staff turnover rates, and less overall facility damage. TYC is to prepare and deliver to each Legislative member reports regarding interim results of the study not later than January 1, 2011, and January 1, 2013, with the final results of the study being delivered January 1, 2015. The bill would take effect September 1, 2007.

Methodology

TYC has researched the Character First! program, which has been used in the petroleum industry and other corporate arenas. The program focuses on developing positive habits and reinforcing character in every day decisions through a three-step process (emphasizing, requiring, and recognizing character). TYC would implement the program at the McLennan County State Juvenile Correctional Facility, Unit II and at another correctional facility operated by the agency. The program would involve approximately 592 youth and 572 staff.

TYC reports it will cost \$179,812 to implement the bill in the biennium, with a cost of \$48,102 in each year thereafter. TYC reports no additional FTEs are necessary to implement the bill. The costs are attributed to travel (\$14,400), operating costs (\$65,412), and professional services of a program evaluator (\$100,000) to prepare the study.

Technology

No technology impact is anticipated.

Local Government Impact

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

Source Agencies: 694 Youth Commission

LBB Staff: JOB, ES, GG, AI