

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 1, 2007

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

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

IN RE: HB3206 by Turner (Relating to a study by the Sunset Advisory Commission to be used in its sunset review of the Texas Youth Commission.), **As Introduced**

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| Estimated Two-year Net Impact to General Revenue Related Funds for HB3206, As Introduced: a negative impact of (\$33,600) 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 | (\$16,800) |
| 2009 | (\$16,800) |
| 2010 | \$0 |
| 2011 | \$0 |
| 2012 | \$0 |

All Funds, Five-Year Impact:

| Fiscal Year | Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1 |
|-------------|--|
| 2008 | (\$16,800) |
| 2009 | (\$16,800) |
| 2010 | \$0 |
| 2011 | \$0 |
| 2012 | \$0 |

Fiscal Analysis

The bill would establish an advisory committee to develop a plan to move the Texas Youth Commission toward a regionalized structure of smaller facilities and more diversified treatment and placement options. The nine member advisory committee would be eligible for reimbursement for travel for official meetings according to policies established by the Commission. The advisory committee would issue a report on its findings and provide recommendations to the Sunset Commission no later than December 1, 2008.

Methodology

SECTION 1: Travel reimbursements for the nine committee members would cost \$33,600 assuming that the committee would meet in Austin twice in fiscal year 2008 and twice in fiscal year 2009, for 2 days each time, including travel to Austin in fiscal year 2009 to present its findings to the full Commission at one Commission meeting. The estimate also assumes that only three appointed members will be from out of state.

This figure represents an estimated cost of \$800 per trip to Austin for the six in-state committee members and \$1,200 per trip for the three out-of-state committee members. Trip costs include projected airfare costs, hotel accommodations, meals, taxis, parking, and incidentals.

In-State \$800 * four trips to Austin * six committee members = \$19,200
Out-of-State \$1,200 * four trips to Austin * three committee members = \$14,400

Technology

No impact to technology is anticipated due to the implementation of the bill.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 116 Sunset Advisory Commission

LBB Staff: JOB, ES, MS