

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 25, 2009

**TO:** Honorable Jim McReynolds, Chair, House Committee on Corrections

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

**IN RE: HB1351** by Vaught (Relating to the administration of the Juvenile Justice Case Management System.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1351, As Introduced: a negative impact of (\$3,779,198) through the biennium ending August 31, 2011.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2010	(\$3,389,599)
2011	(\$389,599)
2012	(\$389,599)
2013	(\$389,599)
2014	(\$389,599)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	(\$3,389,599)	4.0
2011	(\$389,599)	4.0
2012	(\$389,599)	4.0
2013	(\$389,599)	4.0
2014	(\$389,599)	4.0

Fiscal Analysis

The bill would amend Section 58 of the Government Code from the Juvenile Probation Commission's (JPC) permissive participation in the creation and maintenance of a statewide juvenile case management system to required participation and assistance to counties. Currently, only Bexar, Dallas, and Tarrant counties are participating in and funding the total cost of the system.

Methodology

This analysis includes a one-time cost for JPC's estimate of a reasonable buy-in for project development of the statewide system (\$3 million), and costs for 4 FTEs, including benefits - one data base administrator and three systems support specialists - (\$257,500); travel (\$18,903); rent (\$2,469); other operating expenses (\$80,727); equipment (\$18,000); and other costs (\$12,000) for a total of \$3,389,599 in the first year. Ongoing costs for salaries and wages, benefits, travel, rent, and other operating expenses total \$389,599 per year.

**Technology**

This analysis assumes a technology impact of \$3,000,000 for development of the system.

**Local Government Impact**

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

**Source Agencies:** 665 Juvenile Probation Commission

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