

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 18, 2009

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

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

IN RE: **HB1645** by Hochberg (Relating to funding for multi-disciplinary approaches to combat gang violence.), As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB1645, As Introduced: a negative impact of (\$29,128,588) through the biennium ending August 31, 2011.

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
2010	(\$14,566,294)
2011	(\$14,562,294)
2012	(\$14,562,294)
2013	(\$14,562,294)
2014	(\$14,562,294)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Change in Number of State Employees from FY 2009
2010	(\$14,566,294)	(\$6,595,980)	1.0
2011	(\$14,562,294)	(\$6,478,980)	1.0
2012	(\$14,562,294)	(\$6,478,980)	1.0
2013	(\$14,562,294)	(\$6,478,980)	1.0
2014	(\$14,562,294)	(\$6,478,980)	1.0

Fiscal Analysis

The bill would require the Governor's Criminal Justice Division to administer a competitive grant program to combat gang violence and contract with a statewide gang violence research partner to provide strategic, analytic, and research support.

Methodology

It is assumed that the Office of the Governor would require one new employee in order to oversee the competitive grant program to combat gang violence at a cost of \$39,118 per fiscal year for salaries and wages and \$11,176 per fiscal year for benefits out of General Revenue. In addition, one-time costs of \$4,000 for equipment such as computers, desks, and telephones in fiscal year 2010 and on-going costs

including travel of \$7,000 per fiscal year and other operating expenses of \$5,000 per fiscal year would be needed.

It is assumed that five consultants in fiscal year 2010 and four consultants in future fiscal years would be needed to provide strategic, analytic, and research support at a cost of \$595,980 in fiscal year 2010 and \$478,980 in fiscal year 2011 out of federal funds.

It is assumed that the Office of the Governor would use \$6,000,000 in federal funds and \$14,500,000 in General Revenue per fiscal year to provide grants to combat gang violence.

Technology

Other than additional computers in the first year, no significant impact to information technology is anticipated.

Local Government Impact

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

Source Agencies: 301 Office of the Governor

LBB Staff: JOB, ESi, MS, BTA, DB