

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 17, 2009

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

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

IN RE: HB3497 by Miller, Sid (Relating to the career ladder for certain prison industry workers.),
Committee Report 1st House, Substituted

Estimated Two-year Net Impact to General Revenue Related Funds for HB3497, Committee Report 1st House, Substituted: a negative impact of (\$5,137,648) 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 | (\$2,568,824) |
| 2011 | (\$2,568,824) |
| 2012 | (\$2,568,824) |
| 2013 | (\$2,568,824) |
| 2014 | (\$2,568,824) |

All Funds, Five-Year Impact:

| Fiscal Year | Probable Savings/(Cost) from General Revenue Fund 1 |
|--------------------|--|
| 2010 | (\$2,568,824) |
| 2011 | (\$2,568,824) |
| 2012 | (\$2,568,824) |
| 2013 | (\$2,568,824) |
| 2014 | (\$2,568,824) |

Fiscal Analysis

The bill would amend the Government Code by requiring the Texas Department of Criminal Justice (TDCJ) to adopt a salary career ladder for correctional officers to also include prison industry workers, as established in Chapter 497.

Methodology

TDCJ indicates that currently there are 722 employees that would be affected by the bill. Costs associated to adopt the salary career ladder for correctional officers to include prison industry workers are estimated to be \$2.6 million annually. These employees would include 466 who are classified as Industrial Specialist I-VI and the 466 employees would qualify for increases estimated to be \$1,609,826 annually. Also included would be 132 employees classified as Agriculture Specialists I-V and Program Administrators II (Farm Managers) and the 132 employees would qualify for increases estimated to be \$241,493 annually. The remaining 124 employees would be Correctional

Transportation Officers and the 124 employees would qualify for increases estimated to be \$717,505 annually.

The estimated cost provided is utilizing the current pay schedule and does not include any potential pay increases to the correctional officer career ladder.

Local Government Impact

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

Source Agencies: 696 Department of Criminal Justice

LBB Staff: JOB, ESi, GG, SDO