

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

March 13, 2013

TO: Honorable Tan Parker, Chair, House Committee On Corrections

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB877** by Allen (Relating to the establishment of the Texas Department of Criminal Justice Oversight Committee.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB877, As Introduced: a negative impact of (\$758,098) through the biennium ending August 31, 2015.

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
2014	(\$376,202)
2015	(\$381,896)
2016	(\$382,400)
2017	(\$382,924)
2018	(\$383,460)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2013
	1	
2014	(\$376,202)	4.0
2015	(\$381,896)	4.0
2016	(\$382,400)	4.0
2017	(\$382,924)	4.0
2018	(\$383,460)	4.0

Fiscal Analysis

The bill would amend the Government Code to establish the Texas Department of Criminal (TDCJ) Justice Oversight Committee (“Committee”). The bill would require the composition of the Committee to be eight state legislative members, four members from the Texas Senate and four members from the Texas House of Representatives. Under the provisions of the bill, members of the Committee would serve without

compensation for service but would be entitled to reimbursement for travel and other necessary expenses. The bill would also require the Committee to employ a director and other staff and would require the Committee to provide for the regular inspection of each TDCJ correctional facility and submit reports to the Texas Board of Criminal Justice (TBCJ) and to the Texas Legislature. The bill would require the Attorney General to act as legal advisor for the Committee. Although the Office of the Attorney General indicates an increase in workload may be possible based on a potential increase in lawsuits as a secondary result of the provisions of the bill, it is assumed the Office of the Attorney General can implement the provisions of the bill within existing resources. TDCJ indicates implementing the provisions of the bill can be accomplished with existing resources.

The bill would take effect immediately upon receiving a two-thirds majority vote in each house. Otherwise, the bill would take effect September 1, 2013.

Methodology

Under the provisions of the bill, a Committee member would be entitled to reimbursement for travel and other necessary expenses. Assuming two meetings per fiscal year, travel costs are estimated to be \$7,000 per fiscal year for all members to attend both meetings.

Regarding the employment of Committee staff, this analysis assumes the Committee's full-time Director would hire three full-time staff (Research Specialist V, Inspector V, and Administrative Assistant III) for 10 months of fiscal year 2014 and 12 months for each fiscal year thereafter. Total General Revenue costs for all four of the Committee's staff, including one-time costs for establishing a staff office, are estimated to be \$369,202 in fiscal year 2014 and \$374,896 in fiscal year 2015.

The total cost to implement the provisions of the bill would be \$376,202 in fiscal year 2014, \$381, 896 in fiscal year 2015, \$382,400 in fiscal year 2016, \$382, 924 in fiscal year 2017, and \$383,460 in fiscal year 2018.

Technology

Technology costs are estimated to be \$4,000 in the first year for personal computers and related software.

Local Government Impact

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

Source Agencies: 302 Office of the Attorney General, 696 Department of Criminal Justice

LBB Staff: UP, ESj, AI, JN