

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 23, 2013

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB937 by Farias (Relating to establishing a restorative justice pilot program for juvenile offenders in certain counties.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB937, As Introduced: a negative impact of (\$2,659,068) 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 | (\$1,329,534) |
| 2015 | (\$1,329,534) |
| 2016 | \$0 |
| 2017 | \$0 |
| 2018 | \$0 |

All Funds, Five-Year Impact:

| Fiscal Year | Probable Savings/(Cost) from General Revenue Fund |
|--------------------|--|
| | 1 |
| 2014 | (\$1,329,534) |
| 2015 | (\$1,329,534) |
| 2016 | \$0 |
| 2017 | \$0 |
| 2018 | \$0 |

Fiscal Analysis

The bill would create Chapter 62 in the Family Code, which would create a restorative juvenile justice pilot program in the largest urban counties in the State. The bill would require that the counties involved submit a report to the Texas Juvenile Justice Department (TJJD) regarding the effectiveness of the pilot program by December 1, 2014. The bill also specifies that TJJD must

provide sufficient funds to the counties for the establishment of the pilot program in eligible counties if funds are appropriated for the purposes of Chapter 62. The bill would take effect on September 1, 2013 and expire on September 2, 2015.

Methodology

The agency has identified Bexar, Dallas, and Harris counties as eligible for the pilot program under the eligibility requirements of the bill. The agency also estimates that each eligible county would require seven full-time equivalents for the establishment and operation of the pilot program. The agency estimates the salaries of the seven full-time equivalents to total \$435,490 per fiscal year, and an additional \$7,688 for non-salary expenses per fiscal year. This analysis assumes that the same costs would apply to the program in all eligible counties, for a total of \$443,178 per fiscal year per county.

Technology

The bill would not have an effect on the technology resources of the state.

Local Government Impact

Because the bill would not have statewide impact on units of local government of the same type or class, no comment from this office is required by the rules of the House/Senate as to its probable fiscal implication on units of local government.

Source Agencies: 644 Texas Juvenile Justice Department, 665 Juvenile Probation Commission

LBB Staff: UP, ESi, AI, KNi, JPo, KKR, GG, JGA