

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 9, 2013

**TO:** Honorable Abel Herrero, Chair, House Committee on Criminal Jurisprudence

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB3632** by Canales (Relating to a mandatory drug, alcohol, and substance abuse education program for certain minors convicted of, or placed on deferred disposition or community supervision for, certain drug or alcohol related offenses; authorizing a fee.),  
**As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB3632, As Introduced: a negative impact of (\$7,110) through the biennium ending August 31, 2015.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2014	(\$7,423)
2015	\$313
2016	\$313
2017	\$313
2018	\$313

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Probable Revenue Gain from General Revenue Fund 1	Change in Number of State Employees from FY 2013
2014	(\$221,443)	\$214,020	1.0
2015	(\$142,367)	\$142,680	1.0
2016	(\$142,367)	\$142,680	1.0
2017	(\$142,367)	\$142,680	1.0
2018	(\$142,367)	\$142,680	1.0

Fiscal Analysis

The bill would amend the Alcoholic Beverage Code, the Code of Criminal Procedure, and the Family Code to require a drug, alcohol, and substance abuse education program for certain minors adjudicated or placed on deferred disposition or community supervision for certain drug

or alcohol related offenses. The bill requires the Department of State Health Services (DSHS) to be responsible for the certification of these programs, monitor and provide training to a person who provides program services, and adopt rules regarding these programs. DSHS may charge a nonrefundable application fee for program certification or renewal of program certification.

No significant impact on the programs and workload of state corrections agencies or on the demand for resources and services of those agencies is anticipated from any provisions of this bill that authorize or require a change in the sanctions applicable to adults convicted of felony crimes, or to juveniles who have been adjudicated for misdemeanor or felony conduct.

**Methodology**

The Department of State Health Services will contract for curriculum development at an estimated one-time cost of \$50,000. Regarding costs associated with the administration of instructor/program workshops, the existing contract with the University of Texas at Austin will be amended at an additional annual cost of \$24,330. The existing contract with PrintMailPro.com will be amended at an additional annual cost of \$17,438. In addition, DSHS will add one Program Specialist III position at an annual salary of \$39,796 for fiscal year 2014 and \$53,061 for fiscal years 2015 through 2018.

Regarding increased revenue collections, there will be an estimated 246 certificates issued during fiscal year 2014, half for a one-year term and half for a two-year term. In subsequent years, all certificates will be renewed and/or issued for a two-year term. A one-year certificate fee is estimated to be \$580.00 and a two-year certificate fee is estimated to be \$1160.00. 123 certificates at \$580.00 is \$71,340.00 and 123 certificates at \$1,160.00 is \$142,680 for a total increase in revenue collections in fiscal year 2014 of \$214,020. In subsequent years, there will be an estimated 123 licenses issued for a two-year term at an estimated cost of \$1,160.00 each for a total increase in revenue collections of \$142,680 each year.

**Technology**

Information technology costs can be absorbed within the existing resources of the agency.

**Local Government Impact**

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

**Source Agencies:** 212 Office of Court Administration, Texas Judicial Council, 537 State Health Services, Department of, 644 Texas Juvenile Justice Department, 696 Department of Criminal Justice

**LBB Staff:** UP, ESi, AI, KNi, KKR, LM