

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

April 27, 2015

TO: Honorable John Whitmire, Chair, Senate Committee on Criminal Justice

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB10 by Thompson, Senfronia (Relating to certain criminal and civil consequences of trafficking of persons, compelling prostitution, and certain other related criminal offenses; to the prevention, prosecution, and punishment of those offenses, and to compensation paid to victims of those offenses.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB10, As Engrossed: a negative impact of (\$1,478,576) through the biennium ending August 31, 2017.

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
2016	(\$742,788)
2017	(\$735,788)
2018	(\$735,788)
2019	(\$735,788)
2020	(\$735,788)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2015
	1	
2016	(\$742,788)	11.0
2017	(\$735,788)	11.0
2018	(\$735,788)	11.0
2019	(\$735,788)	11.0
2020	(\$735,788)	11.0

Fiscal Analysis

The bill would revise multiple codes relating to certain criminal and civil consequences of

trafficking of persons, compelling prostitution, and certain other related criminal offenses.

The bill would require the Office of the Governor to establish the Child Sex Trafficking Prevention Unit within the Office of the Governor's criminal justice division.

The bill would require the Texas Education Agency (TEA) to develop a policy in addition to its current child abuse and neglect reporting policy to include mandatory reporting related to trafficking of a child. Reporting would be required by each school district and open-enrollment charter school.

Methodology

This analysis assumes that the provisions of the bill addressing felony sanctions for criminal offenses would not result in a significant impact on state correctional agencies or on the demand for resources and services of those agencies.

According to the Office of the Governor, establishing the Child Sex Trafficking Prevention Unit within the criminal justice division would require 11 new FTEs as well as funds for travel, equipment, and operating costs. The FTEs would include 1 director, 4 referral or hotline specialists, and 6 case managers for placement at each of the Department of Public Safety's regional field offices at a total annual cost of \$510,000, not including benefits. The Office of the Governor estimates travel costs of \$23,000 each fiscal year. Hotline services would have an annual cost of \$5,000 and a related cost of \$15,000 for outreach to relevant parties. Equipment and supplies would have an annual cost of \$10,000. The total estimated fiscal impact of the bill would be a cost of \$742,788 in General Revenue in fiscal year 2016 and \$735,788 in General Revenue in each subsequent fiscal year.

Based on the analysis of the Texas Education Agency (TEA), there would be minimal costs to TEA associated with the expanded task force duties and the new Public Education Information Management System (PEIMS) reporting requirement related to trafficked children. It is assumed that TEA could absorb the costs associated with the bill within existing resources.

Technology

There would be a one-time cost of \$7,000 to the Office of the Governor for a case management system.

Local Government Impact

Independent school districts and charter districts would incur some administrative costs to collect and report additional information.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 301 Office of the Governor, 302 Office of the Attorney General, 405 Department of Public Safety, 458 Alcoholic Beverage Commission, 529 Health and Human Services Commission, 530 Family and Protective Services, Department of, 537 State Health Services, Department of, 644 Juvenile Justice Department, 696 Department of Criminal Justice, 701 Central Education Agency, 802 Parks and Wildlife Department

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