

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 20, 2015

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

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB1446 by Dale (Relating to reimbursement of certain medical costs for victims of certain sex offenses.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1446, As Engrossed: an impact of \$0 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	\$0
2017	\$0
2018	\$0
2019	\$0
2020	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from Crime Victims Comp Acct 469	Change in Number of State Employees from FY 2015
2016	(\$2,678,836)	2.0
2017	(\$2,717,949)	2.0
2018	(\$2,870,814)	2.0
2019	(\$3,176,542)	2.0
2020	(\$3,176,542)	2.0

Fiscal Analysis

The bill would amend the Code of Criminal Procedure to provide reimbursement of certain medical care costs for victims of sexual assault from the General Revenue-Dedicated Crime Victims' Compensation Account No. 469 by the Office of the Attorney General (OAG). The bill would take effect September 1, 2015.

Under the bill provisions, the OAG indicates the fiscal impact to the Crime Victims' Compensation Account No. 469 would be \$2,678,836 in fiscal year 2016, \$2,717,949 in fiscal year 2017, \$2,870,814 in fiscal year 2018, and \$3,176,542 in fiscal years 2019 and 2020. Costs include salaries for 2.0 FTEs, additional reimbursements, general operating, capital equipment, and benefits.

Methodology

Currently, the Crime Victims Services Division (CVSD) within the OAG approves an average of 1,693 reimbursement applications for medical care to sexual assault victims each fiscal year. The average reimbursement is \$1,488.

The CVSD assumes the following related to the bill provisions:

- 1) Reimbursable medical care costs are those described in the Health and Safety Code, Sec. 323.004;
- 2) Reimbursable medical care costs would include only initial examinations;
- 3) The average reimbursement would remain constant at \$1,488;
- 3) The number of additional applications that would receive reimbursement would increase by 20 percent (2,040); and
- 4) The reimbursement would be phased in at 80 percent in fiscal year 2016, 85 percent in fiscal year 2017, 90 percent in fiscal year 2018, 100 percent in subsequent fiscal years.

Based on the above assumptions, the CVSD estimates 2,040 additional reimbursements of \$1,488 for medical care to sexual assault victims at 80 percent in fiscal year 2016, 85 percent in fiscal year 2017, 90 percent in fiscal year 2018, 100 percent in subsequent fiscal years. Reimbursements made under the bill provisions would not be eligible for matching Federal Funds from the Department of Justice, Victim Compensation Grant Program.

Additionally, the OAG estimates the bill provisions would require two Accountant I (2.0 FTEs) with a fiscal year costs of \$105,872 for salaries (\$79,080) and related benefits (\$26,792). The additional FTEs would support the CVSD related to additional reimbursement claims.

Technology

There would be a technology impact related to the computer hardware, software, telecommunications equipment, network storage, and updates to workflow systems estimated to be \$118,430 in fiscal year 2016 and \$4,680 in subsequent years.

Local Government Impact

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

Source Agencies: 302 Office of the Attorney General

LBB Staff: UP, KJo, EP, TBo