

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

April 16, 2021

TO: Honorable Richard Peña Raymond, Chair, Senate Committee on Defense & Veterans' Affairs

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB623 by Blanco (Relating to the investigation and punishment of certain sexual offenses, to protective orders issued on the basis of certain sexual offenses, to crime victims' compensation, and to the establishment of a state sexual offense prevention and response program for the Texas Military Department.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for SB623, As Engrossed : a negative impact of (\$217,130) through the biennium ending August 31, 2023.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill. The Texas Military Department is required to implement a provision of this Act only if the legislature appropriates money specifically for that purpose. If the legislature does not appropriate money specifically for that purpose, the department may, but is not required to, implement a provision of this Act using other appropriations available for that purpose.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2022	(\$110,065)
2023	(\$107,065)
2024	(\$107,065)
2025	(\$107,065)
2026	(\$107,065)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2021
2022	(\$110,065)	1.0
2023	(\$107,065)	1.0
2024	(\$107,065)	1.0
2025	(\$107,065)	1.0
2026	(\$107,065)	1.0

Fiscal Analysis

The bill would amend the Government Code to direct the Texas Military Department (TMD) to establish a state sexual offense prevention and response program with a sexual offense response coordinator. The coordinator would perform certain services and duties as outlined in the bill. The Texas Rangers division of the Department

of Public Safety (DPS) and local law enforcement would investigate certain cases and allegations referred by the coordinator under the provisions of the bill. The bill would also require TMD to submit an annual report on program activities related to sexual offense prevention and response. The bill would also amend the Code of Criminal Procedure as it relates to protective orders.

Methodology

According to TMD, implementing the provisions of the bill related to the sexual offense response program would require 1.0 full-time-equivalent (FTE) and associated costs. The estimated fiscal impact for fiscal year 2022 is \$110,065 (including benefits and onetime costs) and \$107,065 (including benefits) for fiscal year 2023 and each subsequent fiscal year. According to DPS, the costs associated with investigations referred to the Texas Rangers could be absorbed within existing resources.

TMD has assumed a salary of \$74,000 per fiscal year for the FTE. Travel, supplies, and benefits would be an additional \$33,065 per fiscal year. TMD estimates that onetime startup costs would be \$3,000 in fiscal year 2022.

Local Government Impact

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

Source Agencies: 401 Military Department, 405 Department of Public Safety

LBB Staff: JMc, SLE, KVEL, KFB, CMA