

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

March 6, 2023

**TO:** Honorable Joe Moody, Chair, House Committee on Criminal Jurisprudence

**FROM:** Jerry McGinty, Director, Legislative Budget Board

**IN RE: HB798** by Collier (Relating to crime victims' compensation for certain relocation and housing rental expenses.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB798, As Introduced : an impact of \$0 through the biennium ending August 31, 2025. The bill would have a negative two-year impact of (\$3,488,885 to General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469.

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 bill would amend the Code of Criminal Procedure regarding certain expenses under the Crime Victims' Compensation Act.

The bill would amend Article 56B.106(c) by removing the requirement that a crime must have occurred in the victim's residence, for sexual assault or child murder attempt victims, for the victim to qualify for relocation and housing rental expenses.

**General Revenue-Related Funds, Five- Year Impact:**

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2024	\$0
2025	\$0
2026	\$0
2027	\$0
2028	\$0

**All Funds, Five-Year Impact:**

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from Crime Victims Comp Acct 469</i>	<i>Change in Number of State Employees from FY 2023</i>
2024	(\$1,736,471)	3.0
2025	(\$1,752,414)	3.0
2026	(\$1,798,823)	3.0
2027	(\$1,845,231)	3.0
2028	(\$1,894,369)	3.0

**Fiscal Analysis**

The Office of the Attorney General projects that the bill would result in an increase in participation in the Crime Victims' Compensation Program which would result in additional costs of \$7,881,192 in CVC payments over five years.

The Office of the Attorney General indicates that 3.0 additional FTEs (\$1,077,295) would be needed to address the provisions of the bill, assuming increased participation in the Crime Victims' Compensation Program.

The Comptroller's Office indicates that no fiscal impact is anticipated from the bill.

**Methodology**

Under current law, rent and relocation assistance are available to victims of sexual assault or attempted murder of a child only if the crime occurred in the victim's residence. The bill would expand the availability of relocation to any victim of sexual assault or attempted murder of a child, regardless of the crime location.

The Office of the Attorney General estimates that the CVC Program would receive 15% more applications requesting relocation each year. This would equal 544 more applications per year requesting relocation at an average payment of \$2,730.

The table below outlines the increased relocation costs based on a 15% increase in applications requesting relocation plus an estimated population increase of 3% at an average payment of \$2,729 per application.

	3% Yearly Increase	Projected New Applications	Average Relocation Payment	Increased Relocation Costs
FY2024		544	\$2,729.89	\$1,485,060.16
FY2025	16	560	\$2,729.89	\$1,528,738.40
FY2026	17	577	\$2,729.89	\$1,575,146.53
FY2027	17	594	\$2,729.89	\$1,621,554.66
FY2028	18	612	\$2,729.89	\$1,670,692.68

It is estimated that three additional FTEs would be needed to fulfill the provisions of the bill. This includes one Accountant I FTE (\$43,000) for additional payment processing, one Administrative Assistant III FTE (\$46,712) for application and mail processing, and one Reimbursement Officer III FTE (\$54,600) for the additional claims processing. The FTE costs for the bill are based on the FTE allocation for the current CVC claims workload. In addition to salaries and wages, annual costs for staff include travel (\$6,930), other operating expenses (\$15,510), equipment (\$13,860), employee retirement (\$43,770), and payroll contributions (\$2,165).

**Technology**

Technology costs include one-time cost of \$13,875 for standard laptop, software, printer, and telecom/voicemail box in FY 2024 and a recurring annual cost in each FY 2024-28 of \$10,989 for data center services and voice line.

**Local Government Impact**

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

**Source Agencies:** 302 Office of the Attorney General, 304 Comptroller of Public Accounts

**LBB Staff:** JMc, DDeI, LCO, HGR, NV