

EXHIBIT B-12

Fiscal Impact Statement - ODonnell Consent Decree Vacated

Overview: Harris County's Office of Management and Budget (OMB) developed a fiscal impact statement if the ODonnell consent decree were to be vacated. OMB reached out to criminal justice stakeholders, and asked them to identify the labor and non-labor costs needed for their departments to support the county's transition to an individual bail-hearing approach. Based on feedback from subject matter experts, the total estimated impact to Harris County would be \$32,829,546. The table below describes the affected county departments with a brief description of the additional costs.

County Department	Cost Description	Labor Costs	Non-labor Costs	Total Costs
HCSO - Detention	These costs cover 25 FTEs for additional JPC staff, and 40 FTEs to open and staff 3 posts. Also, the non-labor projection includes baseline and increased outsourcing costs, as well as increases in housing costs. Housing cost increases are captured in the non-labor component, but this also includes a combination of labor and non-labor cost increases that were difficult to distinguish.	5,638,010	9,734,567	15,372,577
Harris Health - Correctional Health	These costs cover 17 new staff members for the correctional health team.	4,400,000	-	4,400,000
County Courts	These costs cover 5 Hearing Officers to operate in the JPC, with benefits and group health coverage, along with equipment and license costs for Lexis-Nexis.	1,233,620	25,000	1,258,620
District Attorney	These costs cover one full-time Felony Chief (ADA V) to support intake morning shifts, overtime for 802 shifts at 1.5x pay and 44 holiday shifts at 2x pay to support intake operations, along with a 20% non-labor and overhead allocation.	1,123,189	224,638	1,347,827
Public Defender	These costs cover 7 additional Attorney II positions to detainees, and 1 Psychosocial Services Specialist. Furthermore, the non-labor costs focus on employee equipment and licensing costs.	2,326,553	95,000	2,421,553
Managed Assigned Counsel	These costs cover 2 additional resource attorneys to support court-appointed attorneys, an 1 Assignment Specialist, and 1 Social Worker. Furthermore, the non-labor costs focus on a significant increase in court-appointed attorney voucher costs, due to higher litigation both pretrial and trial from more individuals being in jail longer.	797,006	2,109,000	2,906,006
Pretrial Services	These costs cover 42 FTEs (39 Case Managers and Pretrial Officers plus 3 Supervisors, with benefits and group health coverage) along with non-labor expenses for employee equipment, supplies, license costs, and CSS contractor services.	4,213,627	310,000	4,523,627
District Clerk	These costs cover 4 Clerk III positions to operate in the JPC, with benefits and group health coverage, along with overtime cost for.	599,336	-	599,336
Total		20,331,341	12,498,205	32,829,546