

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

May 11, 2005

TO: Honorable Terry Keel, Chair, House Committee on Criminal Jurisprudence

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: SB309 by Lucio (Relating to the creation of an address confidentiality program to assist victims of family violence, sexual assault, or stalking in maintaining confidential addresses.),
As Engrossed

Estimated Two-year Net Impact to General Revenue Related Funds for SB309, As Engrossed: an impact of \$0 through the biennium ending August 31, 2007.

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
2006	\$0
2007	\$0
2008	\$0
2009	\$0
2010	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>CRIME VICTIMS AUX ACCT</i> 494	Change in Number of State Employees from FY 2005
2006	(\$371,106)	4.0
2007	(\$403,355)	5.0
2008	(\$458,450)	6.0
2009	(\$514,331)	7.0
2010	(\$571,077)	8.0

Fiscal Analysis

The bill would amend Chapter 56 of the Code of Criminal Procedure by adding Subchapter C, which would create an address confidentiality program within the Office of Attorney General (OAG). It would require the OAG to act as agent to receive service of process and mail for victims of family violence, sexual assault, or stalking. The OAG would be required to: review and certify applicants; forward mail to program participants and identify state, local and other agencies to provide access and assistance with the program.

The bill would also amend Article 56.54 of the Code of Criminal Procedure by adding Subsection (1) to allow the OAG to use the Compensation to Victims of Crime Auxiliary Fund to cover the costs of implementing this program. The OAG would be required to implement the program by June 1, 2006.

The Act would take effect immediately if it receives two-thirds vote of all the members elected to each house or on September 1, 2005.

Methodology

Based on analysis of data from 10 states that operate similar programs, the Office of the Attorney General (OAG) estimates approximately 2,153 participants in the first year (FY 2006), resulting in approximately 97,402 pieces of mail to forward. The OAG also estimates that the program would grow by 10 percent each year.

A public awareness requirement would be necessary to educate others about the program and application requirements; specifically, to inform and train the state and local agencies that provide counseling and shelter services to victims of family violence. The proposed legislation authorizes the OAG to require these entities to "provide access to the program, including making program information and application materials available and providing assistance in completing program applications."

It is anticipated that additional staff will be needed to process the high volume of mail that is associated with the mail-forwarding project and to handle the additional duties of promotion and training associated with development of the awareness program beginning in fiscal year 2006. Two Administrative Assistant II positions and two Information Specialist I positions in fiscal years 2006 to 2010 and one additional Administrative Assistant II position added in each of the remaining fiscal years (fiscal years 2007 to 2010) would be added to the Crime Victims Services Division.

Estimated travel cost for each fiscal year from 2006 to 2010 is \$43,200. This includes six public awareness presentations per month per trainer (two Information Specialist I positions) at approximately \$300 per training presentation.

Annual cost for each fiscal year 2006 to 2010 for the development and printing of brochures and application forms for the awareness and availability of the Address Confidentiality Program is \$23,300. Brochures and applications would be published in English and Spanish.

The cost for fiscal year 2006 to process 97,402 pieces of mail to program participants at a rate of \$0.734 is \$71,493. It is estimated that the program would grow by 10 percent each year.

Technology

The technology impact to the OAG to implement the provisions of the bill would require network stations at a cost of \$8,148 in fiscal year 2006 and \$2,037 each fiscal year thereafter.

Local Government Impact

Local agencies would be required to provide access to the program and assist victims in completing program applications. The state or local agencies would be required to forward the application to the OAG. There will be a cost to local government for the time associated with assisting victims; however, the total fiscal impact on local governments is unknown.

Source Agencies: 302 Office of the Attorney General, 307 Secretary of State, 530 Department of Family and Protective Services

LBB Staff: JOB, SR, MS, NR, KJG