

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

February 28, 2007

TO: Honorable Harold V. Dutton, Jr., Chair, House Committee on Juvenile Justice & Family Issues

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

IN RE: HB569 by Gonzales (Relating to the creation of an address confidentiality program to assist victims of family violence, sexual assault, or stalking in maintaining confidential addresses.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB569, As Introduced: an impact of \$0 through the biennium ending August 31, 2009.

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
2008	\$0
2009	\$0
2010	\$0
2011	\$0
2012	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from <i>CRIME VICTIMS AUX ACCT</i> 494	Change in Number of State Employees from FY 2007
2008	(\$306,442)	4.0
2009	(\$331,562)	5.0
2010	(\$374,823)	6.0
2011	(\$418,301)	7.0
2012	(\$462,008)	8.0

Fiscal Analysis

The bill would require the Office of the Attorney General (OAG) to create and maintain an address confidentiality program to assist a victim of family violence, stalking, and sexual assault. In addition, the OAG would designate a substitute address for participants, act as the agent to receive and process mail received by the agency to participants. The OAG would also develop program and application information for participants. The bill also provides that the method of financing to implement these provisions may be from the compensation to victims of crime auxiliary fund.

Methodology

For purposes of analysis, it is assumed that approximately 1,989 participants would be included in the program in the first year and an approximate 5 percent growth rate would result in the program each following year. This information is based on comparison of other states that have similar programs.

As a result of the estimated number of participants and the requirement that the OAG receive, process, and forward first class mail and any mail sent by the government for participants in the program, it is assumed that approximately 113,134 pieces of mail would be received and forwarded to program participants. As a result, it is anticipated that an additional 2 FTEs would be required to handle the volume of mail and subsequent processing. The salary cost for these additional FTEs would be approximately \$76,410. In addition, related costs totaling \$16,156 would be required for items such as furniture, computers, and telephones. Other consumables each year thereafter would be approximately \$3,500. Also for purposes of this analysis, it is estimated that 1 additional FTE would be required each year thereafter as a result of a projected 5% growth rate in the number of participants in the program.

In addition to staff costs, it is assumed that approximately \$83,000 would be required for envelopes, labels, and postage costs associated with forwarding mail to participants. For purposes of this analysis, a 5 percent growth rate per year in the volume of mail forwarded is assumed which would increase postage, labels, and envelopes by that percentage each year thereafter.

The OAG would also provide assistance to participants in the form of program information material and assistance with completing program applications. As a result, an additional 2 FTEs would be required at a salary cost of \$91,720. In addition, related costs totaling \$16,156 would be required for items such as furniture, computers, and telephones. Other consumables each year thereafter would be approximately \$3,500. Furthermore, a cost of \$23,000 would be required for printing brochures and application forms.

The bill would take effect immediately if it receives a vote of two-thirds of all the members elected to each house; otherwise, the bill would take effect September 1, 2007.

Technology

There would be no significant fiscal impact on technology.

Local Government Impact

Costs to local governmental entities to implement the provisions of the bill would depend upon the number of people who register for the address confidentiality program.

Source Agencies: 302 Office of the Attorney General, 307 Secretary of State

LBB Staff: JOB, MN, JM, KJG