

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: HB597 by Guillen (Relating to the creation of an address confidentiality program to assist victims of family violence or stalking in maintaining confidential addresses.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB597, 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 COMP ACCT</i> 469	Change in Number of State Employees from FY 2007
2008	(\$329,442)	4.0
2009	(\$355,712)	5.0
2010	(\$400,180)	6.0
2011	(\$444,926)	7.0
2012	(\$489,965)	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 and stalking. In addition, the OAG would designate a substitute address for participants, act as the agent to receive and process mail for participants, forward mail received by the agency to participants, and notify the Secretary of State to provide participants an absentee ballot using the substitute address. The OAG would also develop program and application information for participants.

Methodology

For purposes of analysis, it is assumed that approximately 1,611 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 mail, it is assumed that approximately 144,990 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 and subsequent processing of the additional mail. 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 \$106,000 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 OAG would also be required to notify the Secretary of State to begin providing a participant who is a registered voter with an absentee ballot, using the participants substitute address. It is assumed that any cost associated with this provision of the bill could be absorbed within the Secretary of State's current resources.

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

No significant fiscal impact is anticipated.

Local Government Impact

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

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

LBB Staff: JOB, MN, SD, JM