

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 11, 2007

TO: Honorable Will Hartnett, Chair, House Committee on Judiciary

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

IN RE: HB3442 by Anchia (Relating to the creation of the law enforcement integrity unit in the office of the attorney general.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3442, As Introduced: a negative impact of (\$959,795) 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	(\$290,804)
2009	(\$668,991)
2010	(\$636,414)
2011	(\$636,414)
2012	(\$636,414)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2007
2008	(\$290,804)	3.0
2009	(\$668,991)	7.0
2010	(\$636,414)	7.0
2011	(\$636,414)	7.0
2012	(\$636,414)	7.0

Fiscal Analysis

The bill would amend the Government Code and create a law enforcement integrity unit within the Office of the Attorney General to assist in enforcement of laws relating to law enforcement corruption. In addition to lending assistance to various named prosecuting authorities, the unit is required to serve as a clearinghouse for information relating to the investigation and prosecution of law enforcement corruption in this state.

Methodology

The Office of the Attorney General (OAG) indicates that the creation of a law enforcement integrity unit would significantly increase the workload for the agency. Based on information provided by the OAG, an additional 3 FTEs would be required in the first year at a salary cost of \$244,299 in General

Revenue. These costs would continue for the remaining years. General operating costs and capital equipment, such as computers and furniture, would require an additional \$36,505 in General Revenue in the first year. Travel for the first year would be approximately \$10,000 in General Revenue and associated general overhead costs for the remaining years would be \$14,145 in General Revenue.

In addition, the OAG would require an increase of 4 FTEs in the second year for an estimated increase in the volume of investigations at a salary cost of \$329,110 in General Revenue. These costs would continue for the remaining years. General operating costs and capital equipment, such as computers and furniture, would require an additional \$32,577 in General Revenue for fiscal year 2009 and \$18,860 in General Revenue for associated costs for the remaining years. Travel costs would increase to approximately \$30,000 for 2009 and the remaining years.

Technology

There would be a technology impact of \$5,574 in 2008 and a \$9,929 in 2009 for network stations, software, and printers.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 302 Office of the Attorney General

LBB Staff: JOB, MN, JM