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FISCAL IMPACT REPORT

ORIGINAL DATE 2/2/2007

SPONSOR Vigil LAST UPDATED _____ HB 705

SHORT TITLE Fourth Judicial District Staff Expansion SB _____

ANALYST Ortiz

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	176.1	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Administrative Office of the Courts (AOC)
 Administrative Office of the District Attorneys (AODA)
 Fourth Judicial District Attorney

SUMMARY

Synopsis of Bill

House Bill 705, Making an Appropriation in the Fourth Judicial District, appropriates \$176.1 thousand from the GENERAL FUND to the Fourth Judicial District Attorney for the purpose of four full-time equivalents.

The appropriation would be distributed as follows:

Financial specialist	\$39.9
Victim advocate	\$46.3
Program specialist	\$50.0
Administrative secretary	\$39.9

FISCAL IMPLICATIONS

The appropriation of \$176.1 contained in this bill is a RECURRING expense to the GENERAL FUND. Any unexpended or unencumbered balance remaining at the end of FISCAL YEAR 2008 shall revert to the GENERAL FUND.

SIGNIFICANT ISSUES

The above positions reflect those made in the agency's FY08 expansion request.

The agency explained that although it has a full-time chief financial officer, SHARE has made the need for a financial specialist imperative.

The agency's second ranked expansion request was for a victim advocate. The agency reported that the position is paid by the Victims of Crime Act (VOCA) federal grant. The agency's federal revenue reported that it received \$35 thousand in FY07 and requested \$35 thousand from VOCA to pay for this position.

The program specialist position is funded by the Violence Against Women Act (VAWA). According to the agency's FY08 budget expansion request, the funds for this get cut yearly. The agency's federal revenue report indicated that in FY06 it received \$34 thousand and in FY07 received \$35 thousand. In FY08 it reports a request of \$35 thousand from VAWA.

The agency's final expansion request was for an administrative secretary position to keep up with demands of its growing caseload.

PERFORMANCE IMPLICATIONS

The additional FTE should improve all aspects of the agency's performance measures.

POSSIBLE QUESTIONS

Is workload data available to justify the additional staff?

EO/csd