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FISCAL IMPACT REPORT

ORIGINAL DATE 2/1/07

SPONSOR Cote LAST UPDATED _____ HB 921

SHORT TITLE Dona Ana County Sheriff Organ Substation SB _____

ANALYST Propst

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$30.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Department of Finance and Administration (DFA)

SUMMARY

Synopsis of Bill

House Bill 921 appropriates \$30.0 to the Local Government Division to staff a substation for the Sheriff's Department in Dona Ana County, in or near Organ.

FISCAL IMPLICATIONS

The appropriation of \$30.0 contained in this bill is a recurring expense to the General Fund. Any unexpended or unencumbered balance remaining at the end of FY08 shall revert to the General Fund.

According to DFA, the Sheriff's office in Dona Ana has stated that this appropriation is required only for initial costs and they are prepared to include all subsequent costs in the operational budget in FY 2009. The appropriation in HB 921 would be expended in FY08 for the purpose of staffing the substation with a temporary secretary and also for the purchase and installation of communication equipment.

SIGNIFICANT ISSUES

The Dona Ana Sheriff's Department reports that substations provide officers with the ability to complete required administrative duties in their field of operations. Currently there are existing substations in Hatch, Anthony and Chaparral. The County does not have any substations in the eastern region and funding from HB 921 would provide the resources to initiate the creation of a substation in or near Organ. The substations can be cost effective through savings generated by the reduction in fuel costs and man-hours that would be expended by travel to the main office in Las Cruces.

OTHER SUBSTANTIVE ISSUES

DFA reports that the current budget for the Sheriff's Office in Dona Ana County includes \$119.0 in authorized expenditures as they pertain to the Law Enforcement Protection Fund. Revenues in this fund cannot be utilized for salaries or benefits. The operational budget, located in the general fund of the County, contains approved expenditures for FY07 that exceeds \$11.5 million. This is representative of the increasing costs for law enforcement that many New Mexico communities are struggling to manage. The largest budget increases from FY06 to FY07 are reflected in the County's travel category and in the maintenance of vehicles line item. HB 921 has the potential to enhance the efficiency and effectiveness of law enforcement services for the citizens of the County.

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