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## FISCAL IMPACT REPORT

	<b>ORIGINAL DATE</b> 1/26/07				
<b>SPONSOR</b> <u>Altimirano</u>	<b>LAST UPDATED</b> _____	<b>HB</b> _____			
Appropriation to the Seventh District Attorney for					
<b>SHORT TITLE</b> <u>Additional Employees</u>		<b>SB</b> <u>97</u>			
<b>ANALYST</b> <u>Ellie Ortiz</u>					

### APPROPRIATION (dollars in thousands)

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

(Parenthesis ( ) Indicate Expenditure Decreases)

Duplicates an appropriation in the General Appropriation Bill

### SOURCES OF INFORMATION

LFC Files

Responses Received From

7<sup>th</sup> Judicial District Attorney

### SUMMARY

#### Synopsis of Bill

Senate Bill 97 appropriates \$129.1 thousand from the general fund to the Seventh Judicial District Attorney for the purpose of salary and benefits for two full-time equivalents in the Socorro office to include a victim advocate funded at \$48.5 thousand and an administrative secretary funded at \$40.3 thousand.

### FISCAL IMPLICATIONS

The appropriation of \$129.1 thousand 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 LFC expansion recommendation includes \$47 thousand for the agency's request of a victim advocate. The executive expansion recommendation includes \$38.4 thousand for agency's request of a secretary.

This agency currently has 34 FTE. The breakdown by position is as follows:

12 attorney positions

**12 secretarial positions**

3 investigators

4 are program specialists, one of which is an administrator

**1 victim advocate**

1 chief financial officer

1 finance specialist

## **PERFORMANCE IMPLICATIONS**

The addition of a victim advocate to the Seventh District Attorney's office will adequately provide services to victims of crime and serve the needs of domestic violence victims by relieving the excessive workload of the existing victim advocate.

## **ADMINISTRATIVE IMPLICATIONS**

According to the Seventh Judicial District Attorney, this bill will lessen the work load of secretaries in order to more effectively process paperwork in ongoing cases and allow better use of the Case Management System to provide more complete and accurate data for performance measures for Performance Based Budgeting.

## **CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP**

Duplicates the Legislative Finance Committees \$47 thousand recommendation for a victim advocate and duplicates the executive's \$38.4 thousand recommendation for a secretary.

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