

Department of Planning and Budget 2006 Fiscal Impact Statement

1. Bill Number HB1517

House of Origin Introduced Substitute Engrossed

Second House In Committee Substitute Enrolled

2. Patron Albo

3. Committee H. Appropriations

4. Title Gang and Terrorism Law-enforcement Assistance Unit

5. Summary/Purpose:

This bill creates in the Office of the Attorney General a Gang and Terrorism Law-enforcement Assistance Unit to assist local police and State Police with the investigation and prosecution of gang participation and gang recruitment offenses, terrorism offenses, and Racketeer Influenced and Corrupt Organization Act (RICO) offenses.

6. Fiscal Impact Estimates are: Final

Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2006-07	\$595,600	7.00	GF
2007-08	\$560,000	7.00	GF
2008-09	\$560,000	7.00	GF
2009-10	\$560,000	7.00	GF
2010-11	\$560,000	7.00	GF
2011-12	\$560,000	7.00	GF

7. Budget amendment necessary: Yes, see item 48, HB30/SB30

8. Fiscal implications: Staff from the Office of Attorney General reports that seven positions and support costs are necessary to operate the program; at a total estimated cost of \$595,600 in FY 2007 and \$560,000 in each of the following fiscal years. The personal service costs for the seven positions total \$474,600 the first year (22 of 24 pay periods) and \$517,000 each year thereafter. The seven positions consist of one gang attorney, one senior criminal investigator, three criminal investigators, and two crime analysts.

Nonpersonal services are estimated at \$121,000 the first year and \$43,000 each year thereafter. The estimate includes the following costs:

Item	FY 2007	Subsequent Years
Special law enforcement training	\$32,000	\$8,000
Law enforcement equipment	\$8,000	\$4,000
Office furniture, equipment, and expenses	58,000	11,000
Travel	\$23,000	\$20,000

9. Specific agency or political subdivisions affected: Office of Attorney General

10. Technical amendment necessary: No

11. Other comments: No

Date: 02/06/06

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