

## Department of Planning and Budget 2004 Fiscal Impact Statement

**1. Bill Number** HB1454

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron**        Gear

**3. Committee**   Appropriations

**4. Title**         Public defender.

**5. Summary/Purpose:** Requires the establishment of a public defender office in the City of Hampton.

**6. Fiscal Impact Estimates are:** Preliminary

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	\$1,486,151	21	General Fund
2005-06	\$1,364,024	21	General Fund
2006-07	\$1,364,024	21	General Fund
2007-08	\$1,364,024	21	General Fund
2008-09	\$1,364,024	21	General Fund
2009-10	\$1,364,024	21	General Fund

**7. Budget amendment necessary:** Yes, Item 39.

**8. Fiscal implications:** According to the Public Defender's Commission, establishing a Public Defender's Office in the City of Hampton would require nearly \$1.5 million for fiscal year 2005 and the addition of 21 FTEs. Included in the estimated cost of \$1.5 million are \$1 million in salaries and related benefits for 22 pay periods and \$211,750 in one-time start up costs. The estimated impact for fiscal year 2006 is \$1.4 million after one time costs are removed. Expenditures could potentially be offset by savings to the Criminal Fund. Funding needs after fiscal year 2006 are level funded as it is not possible to predict future pay or cost increases.

**9. Specific agency or political subdivisions affected:** Public Defender Commission, Criminal Fund

**10. Technical amendment necessary:** No

**11. Other comments:** None

**Date:** 02/06/04 / tmb

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