

## Department of Planning and Budget 2004 Fiscal Impact Statement

**1. Bill Number** HB583

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

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

**2. Patron**        Hamilton

**3. Committee**   Courts of Justice

**4. Title**           Public Defender's Office; City of Newport News

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

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

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	1,698,337	24.5	General Fund
2005-06	1,565,189	24.5	General Fund
2006-07	1,565,189	24.5	General Fund
2007-08	1,565,189	24.5	General Fund
2008-09	1,565,189	24.5	General Fund
2009-10	1,565,189	24.5	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 Newport News would require nearly \$1.7 million for fiscal year 2005 and the addition of 24.5 FTEs. Included in the estimated cost of \$1.7 million are \$1.2 million in salaries and related benefits for 22 pay periods and \$237,145 in one-time start up costs. The estimated impact for fiscal year 2006 is \$1.6 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

**10. Technical amendment necessary:** None

**11. Other comments:** None

**Date:** 01/21/04 / tmb

**Document:** f:\tmb\leg04\hb583.doc