

## Department of Planning and Budget 2004 Fiscal Impact Statement

**1. Bill Number** HB950

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed  
**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron** Ebbin**3. Committee** Courts of Justice**4. Title** Public Defender's Office; County of Arlington, City of Falls Church

**5. Summary/Purpose:** Requires the establishment of a public defender office in Arlington County and the City of Falls Church.

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

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2004-05	1,716,026	22.5	General Fund
2005-06	1,601,839	22.5	General Fund
2006-07	1,601,839	22.5	General Fund
2007-08	1,601,839	22.5	General Fund
2008-09	1,601,839	22.5	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 County of Arlington/City of Falls Church would require \$1.7 million for fiscal year 2005 and the addition of 22.5 FTEs. Included in the estimated cost of \$1.7 million are \$1.2 million in salaries and related benefits for 22 pay periods and \$218,780 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, Criminal Fund**10. Technical amendment necessary:** None**11. Other comments:** None

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

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