

# BDR 14-514

## SB 451

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 3, 2015

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Fees from counties (Revenue)		(\$71,562)	(\$74,743)	(\$149,486)
Personnel (Expense)		\$1,027,096	\$1,324,056	\$2,648,112
Office expense (Expense)		\$48,418	\$58,534	\$117,068
Furniture (Expense)		\$32,090		
Computer Hdwr/Sftwr (Expense)		\$16,664		
Travel (Expense)		\$21,063	\$28,084	\$56,168
Total	0	(\$1,216,893)	(\$1,485,417)	(\$2,970,834)

#### Explanation

(Use Additional Sheets of Attachments, if required)

This bill would reduce fees collected from certain counties for Public Defender services. This bill will also add eight positions to the Public Defender operation. Furthermore, the additional staff will cause upgrades for three existing positions.

This fiscal note is an estimate. Actual results may vary. Also, this fiscal note does not include any expenses for the new commission itself.

Name Evan Dale

Title Administrator

#### DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Monday, March 30, 2015

The agency's response appears reasonable.

Name James R. Wells

Title Director