



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

SB0089 - Create pretrial diversion pilot program (Lynch, Ryan)

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
Expenditures:				
General Fund	\$271,950	\$271,950	\$276,029	\$280,170
State Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$271,950)</u>	<u>(\$271,950)</u>	<u>(\$276,029)</u>	<u>(\$280,170)</u>

Description of fiscal impact: The Department of Justice (DOJ) would require 1.00 FTE attorney position and 1.00 FTE project manager position to be able to create a pretrial diversion program with the ability to develop the required reporting.

FISCAL ANALYSIS


Assumptions:**Department of Justice (DoJ)**

- DoJ has no current program that exists that can manage this diversion program. The total cost of creating such a program is not currently available and is unknown.
- A program manager position would need to be created and filled. This position would require the program manager to have experience with program evaluation as well as have open communication and willingness from County Attorneys, judges, and mental health professionals. DoJ assumes this position would be paid \$53

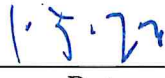
hourly with a yearly payroll and benefit cost of \$142,444.57. \$7,000 in annual operating costs would also be needed.

3. An attorney position would be needed to operate a diversion program. DoJ assumes this position would be paid \$42 hourly with a yearly payroll and benefit cost of \$115,505.66. \$7,000 in annual operating costs would also be needed.
4. A 1.5% inflationary rate has been applied to FY 2026 and FY 2027.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$257,950	\$257,950	\$261,819	\$265,747
Operating Expenses	\$14,000	\$14,000	\$14,210	\$14,423
TOTAL Expenditures	<u>\$271,950</u>	<u>\$271,950</u>	<u>\$276,029</u>	<u>\$280,170</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$271,950	\$271,950	\$276,029	\$280,170
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$271,950</u>	<u>\$271,950</u>	<u>\$276,029</u>	<u>\$280,170</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$271,950)	(\$271,950)	(\$276,029)	(\$280,170)
State Special Revenue (02)	\$0	\$0	\$0	\$0



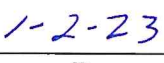
 Sponsor's Initials



 Date



 Budget Director's Initials



 Date