



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

<b>Bill information:</b>	
SB0089 - Create pretrial diversion pilot program (Lynch, Ryan )	
<b>Status:</b>	As Amended in House Committee

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

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

**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. As amended, SB 89 contains a general fund appropriation of \$271,950 per year.

### FISCAL ANALYSIS

**Assumptions:**


**Department of Justice (DoJ)**

1. 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.
2. 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.
5. Since the bill continues through the 2029 biennium, it is assumed the appropriation would be considered a part of the base budget for the 2027 biennium.

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

*As Introduced!*

  
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Sponsor's Initials

*4-18-23*  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Budget Director's Initials

*4-18-23*  
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Date