



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

SB0187 - Allow remote appearances by counsel in criminal and certain civil hearings (Friedel, Chris)

Status: As Introduced

- | | | |
|---|--|--|
| <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 |

FISCAL SUMMARY

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund	(\$296,953)	(\$296,953)	(\$301,407)	(\$305,928)
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:	\$296,953	\$296,953	\$301,407	\$305,928

Description of fiscal impact: SB 187 reduces travel time, per diem, and contract attorney costs resulting in operational savings for Office of Public Defender (OPD) by allowing for remote appearances by counsel in criminal and certain civil hearings.

FISCAL ANALYSIS

Assumptions:

Office of Public Defender (OPD)

1. OPD assumes that FY 2021 is representative of the costs associated with conducting hearings remotely due to the travel restrictions in place for that year.
2. OPD assumes representative savings can be captured by calculating the increase in travel between FY 2021 and FY 2022. OPD saw 9,700 contract attorney travel hours in FY 2022, an increase of 2,300 hours.
3. OPD's current contractor rate for travel at \$45 per hour in travel status.

4. OPD therefore calculates the reduction in travel expense for attorney time to be 2,300 hours *\$45, or \$103,500 for contracted attorney travel time.
5. OPD also assumes a reduction in FTE attorney travel time. This reduction in time will offset case time that would normally go to contract attorneys. This will increase the capacity of agency FTE attorneys and generate savings at a rate of \$71 per hour that would have been expensed in contracted services.
6. FY 2021 travel hours for FTE attorneys was 900 hours compared to 3,400 hours for travel in FY 2022. The total increase in hours from FY 2021 to FY 2022 was 2,500 hours. Savings offset at the contractor rate for this change is estimated at 2,500 hours * \$71, or \$177,500.
7. OPD assumes additional savings for mileage and per diem costs associate with both FTE and contracted attorneys will also be realized. Travel costs for per diem and mileage in FY 2021 was \$105,649, compared to \$121,602 in FY 2022, a difference of \$15,953.
8. OPD assumes total operational costs savings to be \$103,500 + \$248,500 + \$15,953, for a total of \$296,953 per year.
9. OPD assumes an inflation rate of 1.5% over the prior year for 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>				
<u>Expenditures:</u>				
Operating Expenses	(\$296,953)	(\$296,953)	(\$301,407)	(\$305,928)
TOTAL Expenditures	<u>(\$296,953)</u>	<u>(\$296,953)</u>	<u>(\$301,407)</u>	<u>(\$305,928)</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	(\$296,953)	(\$296,953)	(\$301,407)	(\$305,928)
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>(\$296,953)</u>	<u>(\$296,953)</u>	<u>(\$301,407)</u>	<u>(\$305,928)</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)	\$296,953	\$296,953	\$301,407	\$305,928
State Special Revenue (02)	\$0	\$0	\$0	\$0

NO SPONSOR SIGNATURE

Sponsor's Initials

1/25/23

Date

[Signature] for [Signature]

Budget Director's Initials

1/24/23

Date