

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2007-08		FY 2008-09	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	5,225,800		10,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	5,225,800		10,000,000	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill will create the juvenile legal services division of the Commission on Public Advocacy and it also eliminates the Indigent Defense Standards Advisory Council. The bill becomes operative on January 1, 2008.

STATE IMPACT: The Commission on Public Advocacy (Commission) estimates that counties currently spend approximately \$10 million on juvenile legal services per year, and it estimates they would spend that amount per year, too. The \$10 million covers all costs including the costs for the agency to operate a new division as well as paying for the different juvenile legal services delivery systems that are contemplated by this bill. The Commission will need staff and associated costs before the operative date of the bill so that the program will be up and running on the operative date. That is why they estimate expenditures of \$5,225,800 in FY08.

The Commission has estimated partial implementation costs which are reflected in the following table:

ITEMS	FY2007-2008	FY2008-2009	FY2007-2008	FY2008-2009
	Number of Positions		Expenditures	
Juvenile Division Counsel	1.00	1.00	\$ 66,666	\$ 80,000
Administrative Assistant	2.00	2.00	\$ 66,666	\$ 80,000
Benefits			\$ 37,333	\$ 44,800
Operating (postage, utilities, rent, office supplies, etc.)			\$ 12,500	\$ 15,000
Travel			\$ 7,500	\$ 6,000
Capital Outlay (furniture & equipment)			\$ 18,000	\$ -
Subtotal	3.00	3.00	\$ 208,665	\$ 225,800
Estimated Total Annual Cost			\$ 5,225,800	\$ 10,000,000
Remainder not specifically allocated by the Commission			\$ 5,017,135	\$ 9,774,200

IMPACT ON POLITICAL SUBDIVISIONS: The Commission on Public Advocacy estimates that counties currently spend approximately \$10 million on juvenile legal services per year, and it estimates that enactment of this bill would result in cost savings to counties of approximately the same amount.