

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through March 31, 2014.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	5,426,692		8,649,784	
CASH FUNDS				
FEDERAL FUNDS	See Below		See Below	
OTHER FUNDS				
TOTAL FUNDS	5,426,692		8,649,784	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill, as amended, would change court jurisdiction over juveniles and indictment procedures. The bill has an operative date of January 1, 2015.

The following table summarizes the impact of this bill on the Probation Administration:

ITEMS	FY2014-15	FY2015-16	FY2016-17	FY2014-15	FY2015-16	FY2016-17
	Number of Positions			Expenditures		
Probation Officers and other Staff	15.00	42.00	78.00	316,150	1,695,650	
Benefits				212,742	1,229,040	
Operating				4,599,750	5,109,225	
Travel				18,000	99,000	
Capital Outlay				21,300	5,400	
TOTAL	15.00	42.00	78.00	5,167,942	8,138,315	17,239,544

The bill was amended to include provisions of LB1093, which would change provisions relating to juvenile facilitated conferencing and funding. The amendment states that it is the intent of the Legislature to transfer \$450,000 in General Funds from the Department of Health and Human Services' 2014-15 budget to the office of the State Court Administrator's budget for the purpose of making the State Court Administrator directly responsible for contracting and paying for prehearing conferences. The following table summarizes the impact on the General Fund:

General Fund Impact:	FY2014-15	FY2015-16
Supreme Court	450,000	450,000
HHS	(450,000)	(450,000)
Total General Fund Impact	-	-

The Supreme Court will have a decrease in federal funds currently received for this purpose.

The Legislative Fiscal Office (LFO) has not received a response from the Department of Health and Human Services. LFO understands the impact to HHS is as follows:

	FY2014-15	FY2015-16	FY2016-17
	Expenditures		
Detention Costs	157,554	315,108	315,108
Transportation Costs	94,980	189,959	189,959
Total	252,534	505,067	505,067

LB 464(03) CONTINUED

The Department of Education estimates costs of \$6,216 in FY15 and \$6,402 in FY16. These costs relate to meetings of the council created under the amended bill.

The University of Nebraska states that its role is not clear under the amended bill and therefore, the fiscal impact is undeterminable.

Douglas County estimates a cost of \$234,551 in FY15 and \$379,501 in FY16. This is for additional attorney and support staff expenses, court filing fees for additional cases, costs for appointed attorney fees, additional Juvenile Assessment Center staff costs for increased cases, and unreimbursed lease costs for carrying out expanded probation duties from LB561, 2013.

The City of Omaha estimates no impact from the amended bill.

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2014

LB⁽¹⁾ 464, AM2687

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ 05 Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 3/31/14

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>5,617,942</u>	<u> </u>	<u>8,588,315</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u>(450,000)</u>	<u> </u>	<u>(450,000)</u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>5,167,942</u>	<u> </u>	<u>8,138,315</u>	<u> </u>

Explanation of Estimate:

LB 464, as amended by AM2687, increases Probation budget Program 435 General Fund expenditures as estimated below:

FY14-15 5,167,942,
 FY15-16 8,138,315
 FY16-17 17,239,544

In addition, Federal Funds will decrease for funds currently received from the Department of Health and Human Services (DHHS) for pre-hearing conferences that will now, based on the intent language, be offset by a transfer of \$450,000 to Program 52.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Probation Officers, Support and Administrative Staff	<u>15</u>	<u>42</u>	<u>316,150</u>	<u>1,695,650</u>
Benefits.....			<u>212,742</u>	<u>1,229,040</u>
Operating.....			<u>4,599,750</u>	<u>5,109,225</u>
Travel.....			<u>18,000</u>	<u>99,000</u>
Capital outlay.....			<u>21,300</u>	<u>5,400</u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....	<u>15</u>	<u>42</u>	<u>5,167,942</u>	<u>8,138,315</u>