

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS			See Below	

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

This bill would move the responsibility for placement and services for status offenders and law violators from the Office of Probation to the Department of Health and Human Services starting on July 1, 2019.

Prior to FY 2014, the Department of Health and Human Services provided placement and services to these youth. This bill would return that responsibility back to HHS beginning on July 1, 2019. The Office of Probation estimated the reduction would be about \$64 million. The Office would retain personnel that are assigned to both juvenile and adult cases and for supervision of children not needing services paid for by HHS. The decrease in funding from the Office of Probation would cover most but not all of the increased cost in the Department of Health and Human Services. HHS estimates costs of approximately \$70 million.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 927	AM:	AGENCY/POLT. SUB: Supreme Court
REVIEWED BY: Elton Larson	DATE: 2/20/2018	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with Supreme Court estimate of fiscal impact. Supreme Court notes need for an update to fiscal note prior to introducing an A-bill.		

Please complete ALL (5) blanks in the first three lines.

2018

LB⁽¹⁾ 927

FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 2/16/18 Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2018-19</u>		<u>FY 2019-20</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	(64,556,892)	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	(64,556,892)	=====

Explanation of Estimate:

LB927 returns many duties related to juvenile justice to the Department of Health and Human Services (DHHS). Some duties, such as juvenile intake and investigations, would be retained by the Juvenile Division of the Administrative Office of Probation. As a result, General Fund expenditures would decrease effective FY19-20.

Note:

1. Counties currently provide space, operating expenses, equipment and IT services for all adult and juvenile Probation offices. Probation Districts 3 and 4 in Douglas and Lancaster counties have separate Juvenile Probation offices and staff. All other Probation Districts combine adult and juvenile activities in the same offices. A political subdivision fiscal impact was not determined.
2. Personnel retained by Probation:
 - a. Juvenile Probation intake/investigation staff
 - b. Probation staff with job duties that involve both adults and juveniles.
 - c. Probation staff supervising juveniles not needing services that would be paid by DHHS.
3. Expenditures, based on FY2018-19 budget estimate, include:
 - a. \$10,103,681 – Personal services, benefits and operating & travel expenses related to personnel
 - b. \$54,463,211 – Services for juveniles
4. Expenditure estimate is preliminary. Before drafting an A-bill, an updated fiscal note should be prepared.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2018-19</u>	<u>2019-20</u>
	<u>18-19</u>	<u>19-20</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	=====	=====	=====	=====