

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill would create veterans and servicemembers court programs.

The Department of Veterans' Affairs impact is summarized in the following table:

ITEMS	FY2014-15	FY2015-16	FY2014-15	FY2015-16
	Number of Positions		Expenditures	
Veteran Service Officer II	1.00	1.00	49,068	50,321
Benefits			24,656	24,846
Operating			3,359	1,686
Travel:				
Lincoln-Omaha every 2 weeks			1,750	1,750
Parking fees			130	130
Capital Outlay:				
PC			990	
Scanner			710	
Printer			240	
Laptop & access			1,060	
TOTAL	1.00	1.00	81,963	78,733

The Supreme Court states that the fiscal impact cannot be determined at this time; however, it could be significant depending on the intent of the bill. See the Court's response for details.

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

2014

LB⁽¹⁾ 1105

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

05 Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 2/18/14

Phone: ⁽⁵⁾ 1-4138

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	See below			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Explanation of Estimate:

LB 1105 does not mandate specific veteran and servicemember court programs, however, a specific fiscal impact cannot be determined at this time since the number of veterans and servicemembers involved in the criminal justice system is unknown.

If the number of eligible persons is not significant and/or the intent is to serve those that are in the criminal justice system primarily due to substance abuse issues, it is estimated that the Supreme Court would use existing problem-solving courts with specific supervision for veterans and hire additional supervision officers as needed. Again, although the fiscal impact cannot be determined due to lack of data, for illustration purposes, if 60 veterans and servicemembers were served, two officers would be hired and General Fund expenditures would increase by an estimated \$178,000. The cost of one supervision officer is approximately \$89,000 (including salary, benefits, operating expenses, limited travel, equipment and assuming a caseload of 30).

If the number of eligible persons is significant and/or the intent is to serve those that are in the criminal justice system primarily due to mental health issues, the fiscal impact would increase substantially since there are no existing problem-solving courts created specifically to address those with mental health needs. New problem-solving courts would need to be established and staffed and programming developed. Again the fiscal impact would be dependent on the number and location of those to be served.

It is assumed that the cost of treatment services for veterans and servicemembers would not be a State expense.

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>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

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

2014

LB⁽¹⁾ 1105 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) NEBRASKA DEPARTMENT OF VETERANS' AFFAIRS

Prepared by: (3) GARY MAIXNER Date Prepared: (4) January 29, 2014 Phone: (5) 402-471-2458

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>81,963.00</u>	<u> </u>	<u>78,733.00</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

The creation of veterans and service member court programs and their collaboration with the Department of Veterans Affairs to maximize benefits and services for them might have a fiscal impact on the Nebraska Department of Veterans Affairs, Agency 28. Although the language is permissive ("may" page 3, line 14) for the Supreme Court to collaborate with the Nebraska Department of Veterans' Affairs, the potential impact should be noted.

The collaboration would necessitate the addition of an additional State Veteran Service Officer who would be tasked to educate, advocate, coordinate benefits of which the veteran is legally entitled. Service Officers are trained and accredited to represent veterans in order to file claims and assist in accessing services. There are currently five State Service Officers employed by the Nebraska Department of Veterans' Affairs.

The additional staffing request would also create a need for a corresponding increase in PSL of \$49,068.00 for 14-15 and \$50,321.00 for 15-16.

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>
Veteran Service Officer II	<u>1</u>	<u>1</u>	<u>49,068.00</u>	<u>50,321.00</u>
Benefits.....			<u>24,656.00</u>	<u>24,846.00</u>
Operating.....			<u>*3359.00</u>	<u>**1686.00</u>
Travel.....			<u>***1880.00</u>	<u>***1880.00</u>
Capital outlay.....			<u>****3000.00</u>	
Aid.....				
Capital improvements.....				
TOTAL.....			<u>81,963.00</u>	<u>78,733.00</u>

* Operating expenses for 14-15: \$720.00 cell phone service, \$560.00 e-mail/OCIO charges, \$1,673.00 Office establishment supplies, \$399.00 license for program to be used.

**Operating expenses for 15-16: \$720.00 cell phone charges, \$560.00 e-mail/OCIO charges \$399.00 license for program to be used.

***Travel expenses for both years: \$1750.00 Pers. Veh. travel to-from Lincoln-Omaha every 2 weeks and \$130.00 parking fees.

****Capital outlay expenses for 13-14: PC \$990.00, scanner \$710.00, printer \$240.00, laptop and access. \$1060.00