

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2008-09		FY 2009-10	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS			4,676,918	
CASH FUNDS			50,000	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS			4,726,918	

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

This bill would provide for the merger of adult probation and parole services under the Department of Correctional Services (DCS). It is operative on July 1, 2009.

The Crime Commission notes a one-time \$50,000 cost to make programming changes to start or maintain data feeds or data queries to the Office of Adult Probation and Parole Services. These expenditures would be from the Community Corrections Uniform Data Analysis Cash Fund.

The Nebraska Supreme Court (Court-Probation) estimates the following impact from this bill:

	FY2008-2009	FY2009-2010	FY2008-2009	FY2009-2010
ITEMS	Number of Positions		Expenditures	
PROGRAM 67 - Probation Services		(202.65)		(7,283,147)
PROGRAM 435 - Probation Community Corrections		(42.00)		(1,454,879)
Benefits				(3,459,557)
Operating				(6,124,363)
Travel				(145,850)
Total		(244.65)		(18,467,796)
Fund Source				
GENERAL FUNDS				(11,285,884)
CASH FUNDS				(3,767,101)
FEDERAL FUNDS				(43,000)
OTHER FUNDS				(3,371,811)
TOTAL FUNDS				(18,467,796)

Total cash fund revenue that will be moved from Court-Probation to DCS is estimated at \$2,712,624. Court-Probation shows this revenue as positive on their response. The Legislative Fiscal Office analyst (LFO) understands that this revenue will be moved from Court-Probation to DCS, and therefore would be a negative revenue impact to Court-Probation.

See the fiscal note response of Court-Probation for details on their estimate.

The LFO also understands that the dollar amounts in the above table will be moved from Court-Probation to DCS. In addition to the above dollar amounts, DCS estimates the following additional expenditure impact from this bill:

	FY2008-2009	FY2009-2010	FY2008-2009	FY2009-2010
ITEMS	Number of Positions		Expenditures	
Probation Officers, Supervisors, Deputies		42.00		1,620,000
Other Staff		11.00		425,375
Salary Adjustment - Parole Officers				252,000
Benefits				993,443
Operating				976,100
Travel				377,000
Capital outlay				33,000
Total		53.00		4,676,918

DCS notes that their fiscal note addresses only the anticipated additional General Fund cost to DCS of the transfer. DCS assumes the level of County support to the joint Probation and Parole Office will remain the same, and does not anticipate any additional fiscal demands on the counties as a result of this bill.

See the fiscal note response of DCS for details on their estimate.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Mike Salzwedel	DATE	2/12/08	PHONE	471-2526
COMMENTS					
CRIME COMMISSION – No basis to disagree with agency review.					
SUPREME COURT – Generally agree with the assumptions and methodology used by the Supreme Court. Further analysis will need to be done in order to match up inconsistencies with the fiscal note submitted by the Dept. of Corrections.					
DEPT. OF CORRECTIONS – No basis to initially disagree with needs as outlined, however, there will be a need for further analysis in order to match up inconsistencies with the fiscal note submitted by the Supreme Court, including needs for additional support and legal staff. There are also no indications of the significant Cash Fund adjustments and uses indicated in LB 1130, which would reduce the overall General Fund impact.					