

PREPARED BY: Doug Nichols
 DATE PREPARED: February 4, 2016
 PHONE: 402-471-0052

LB 915

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	313,750		312,200	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	313,750		312,200	

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

This bill would create a veterans' treatment court pilot project.

This bill could reduce the state prison inmate population because it creates another problem solving court program. Problem solving courts can divert persons from prison, thus reducing the prison population. Problem Solving court types include adult, juvenile, and family drug courts, young adult court, and DUI court.

As of December 2015, the state inmate prison population was 157% of design capacity. In December 2014, the inmate prison population was 159% of design capacity. Additionally, the Department of Correctional Services (DCS) contracts with some counties to temporarily house prison inmates. If those inmates are included in the state prison population numbers, then the December 2015 inmate prison population would be 162% of design capacity.

For every inmate, the Department of Correctional Services (DCS) incurs per diem costs. The FY15 per diem cost for an individual inmate was \$8,712 per year. This is the cost for food, medical care, inmate wages, clothing, cleaning supplies, food service supplies, cell and dorm supplies, other supplies, laundry, inmate property, miscellaneous contractual services, and transportation.

The Supreme Court estimates an increase in General Fund expenditures of \$313,750 for FY16-17 and \$312,200 for FY17-18. The Supreme Court notes that this estimate is for a pilot project only. Full implementation of a veteran's treatment court would require additional funding. See their response following for additional details.

The Crime Commission estimates no fiscal impact from this bill.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 915	AM:	AGENCY/POLT. SUB: Crime Commission	
REVIEWED BY: Elton Larson		DATE: 1/21/16	PHONE: 471-4173
COMMENTS: No basis to disagree with Crime Commission estimate of no fiscal impact to agency.			

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

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FISCAL NOTE

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

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

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB915 establishes intent language regarding creation of a veteran’s treatment court pilot project. Assuming this type of problem-solving court is created, General Fund expenditures would increase. The estimated fiscal impact is \$313,750 for FY16-17 and \$312,200 for FY17-18.

The estimate includes the following assumptions:

1. Existing judicial resources will be used.
2. A significant portion of the services, such as substance abuse treatment, will be provided and paid for through the Federal Veteran’s Administration.
3. Average caseload per FY: 30
4. Probation officers (1.5 FTE) would be hired for supervision of participants.

Note: The estimated fiscal impact is for a pilot project only. Full implementation of a veteran’s treatment court would require additional funding, including additional staff and possibly judicial resources.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</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.

2016

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FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

NE Crime Commission

Prepared by: ⁽³⁾ Bruce Ayers

Date Prepared: ⁽⁴⁾ 1-19-2016

Phone: ⁽⁵⁾ 402-471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB 915 has no fiscal impact on the Crime Commission.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____