

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	127,128		56,128	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>127,128</b>		<b>56,128</b>	

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

This bill requires the Department of Health and Human Services in conjunction with the Supreme Court to develop a parenting time summary report form. The form would be filed with the district court for every case in which parenting time is established or modified. The form would be sent to the Department monthly. Annually the Department would compile the information by judge and make available to the public.

There are between 5,000 and 6,000 divorces annually with most requiring a parenting plan. The Department of Health and Human Services would need a data entry clerk. The cost would be \$47,128 GF each year. First year implementation costs are estimated at \$80,000 for the design and printing costs of the forms and development of the report format. In the second year, ongoing operating/maintenance costs are estimated to be \$9,000 GF.

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Mason

Date Prepared:(4) 1-20-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$144,088		\$73,088	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$144,088		\$73,088	

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

**Explanation of Estimate:**

This would be a new program and require (1) development of parenting time summary forms (2) printing and distribution of the form to parties (3) developing reports, tracking mechanism and input of the data by the department into ERS (electronic record system) and (4) analysis of the data and report by judge reports.

This estimate doesn't include court staff time or efforts

These are rough estimates for 5,000-6,000 divorces annually.

Operating Cost	FY2015-2016	FY2016-2017
Printed forms 10,000 at a cost of (included set-up, design and printing)	\$ 10,000.00	
Vendor to develop module	\$ 40,000.00	
Vendor to develop reports.	\$ 30,000.00	
Indirect Cost	\$ 20,252.00	\$20,252.00
Maintenance cost		\$ 9,000.00
<b>Total Operating Cost</b>	<b>\$100,252.00</b>	<b>\$29,252.00</b>

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2015-2016	2016-2017
		15-16	16-17	EXPENDITURES	EXPENDITURES
	S01231 Data Entry Operator	1.00	1.00	\$ 33,663	\$ 33,663
	Benefits.....			\$ 10,173	\$10,173
	Operating.....			\$100,252	\$29,252
	Travel.....				
	Capital Outlay.....				
	Aid.....				
	Capital Improvements.....				
	<b>TOTAL.....</b>			<b>\$144,088</b>	<b>\$73,088</b>

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**2015**

**LB<sup>(1)</sup> 27**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup>

Supreme Court

Prepared by: <sup>(3)</sup> Eric Asboe

Date Prepared: <sup>(4)</sup> 1/16/15

Phone: <sup>(5)</sup> 471-4138

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2015-16</u>		<u>FY 2016-17</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 27, as introduced, has no fiscal impact to the Supreme Court. Any impact to the court system would be felt by the district courts which are staffed by county employees.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____