



**Fiscal Note Request HB0739, As Introduced**

(continued)

4. In addition, currently 5.50 FTE are classified as financial specialists and assist with the administration of juvenile placement. Budgeted personal service costs are \$234,738 for FY 2004 and \$234,986 for FY 2005. Operating costs associated with the 5.50 FTE are estimated at \$17,238 each fiscal year of the biennium.
5. Using the same 85/15 split for administrative costs would equate to a reduction of 4.50 FTE per fiscal year and their corresponding personal services budget and operating budget (FY 2004 - \$183,579 in personal services and \$14,650 in operating and in FY 2005 - \$183,971 in personal services and \$14,650 in operating). This would be transferred to the Supreme Court per Section 18, subsection (3).
6. The department also would reduce the related funding that is collected from individuals or the federal government, when possible, to offset these juvenile placements. This funding would amount to \$125,921 in state special revenue authority and \$59,905 in federal special revenue authority each fiscal year.
7. These reductions in Juvenile Probation total \$6,214,398 in FY 2004 and \$6,214,790 in FY 2005.
8. Section 18, subsection 2 allocates stated amounts of \$264,413 each year to Juvenile Parole in the department upon passage and approval of this legislation (see technical note # 1).

**Judiciary**

9. This bill allocates \$7,476,282 general fund per fiscal year to the Supreme Court for youth court placement funds and contingency funding.
10. Authority also is provided to expend funds recovered from individuals or the federal government for participation in the costs of placement. This would not cause any change to state special or federal fund balances because all funds recovered would be expended to offset general fund expenditures. The amounts authorized in Section 18 (1)(b) and (c) are slightly different than the amounts recommended in the Department of Corrections Executive Budget.
11. The administrative needs would be similar to the needs of the Department of Corrections and associated FTE and costs would be transferred from the department.

FISCAL IMPACT:

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<b>Department of Corrections - Juvenile Probation</b>		
FTE	(4.50)	(4.50)
<u>Expenditures:</u>		
Personal Services	(\$183,579)	(\$183,971)
Operating Expenses	(14,650)	(14,650)
Benefits	<u>(6,016,169)</u>	<u>(6,016,169)</u>
TOTAL	(\$6,214,398)	(\$6,214,790)
<u>Funding of Expenditures:</u>		
General Fund (01)	(\$6,028,572)	(\$6,028,964)
State Special Revenue (02)	(125,921)	(125,921)
Federal Special Revenue (03)	<u>(59,905)</u>	<u>(59,905)</u>
TOTAL	(\$6,214,398)	(\$6,214,790)
<u>Revenues:</u>		
State Special Revenue (02)	(\$125,921)	(\$125,921)
Federal Special Revenue (03)	(\$59,905)	(\$59,905)

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FISCAL IMPACT: (continued)

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<b>Department of Corrections - Juvenile Parole (Section 18(2))</b>		
<u>Expenditures:</u>		
Operating Expenses	\$264,413	\$264,413
<u>Funding of Expenditures:</u>		
General Fund (01)	\$235,444	\$235,444
State Special Revenue (02)	17,902	17,902
Federal Special Revenue (03)	<u>11,067</u>	<u>11,067</u>
TOTAL	\$264,413	\$264,413
<u>Revenues:</u>		
State Special Revenue (02)	\$17,902	\$17,902
Federal Special Revenue (03)	\$11,067	\$11,067

**Judiciary**

FTE	4.50	4.50
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Expenditures:

Personal Services	\$183,579	\$183,971
Operating Expenses	14,650	14,650
Benefits	<u>7,467,662</u>	<u>7,467,270</u>
TOTAL	\$7,665,891	\$7,665,891

Funding of Expenditures:

General Fund (01)	\$7,476,282	\$7,476,282
State Special Revenue (02)	130,237	130,237
Federal Special Revenue (03)	<u>59,372</u>	<u>59,372</u>
TOTAL	\$7,665,891	\$7,665,891

Revenues:

State Special Revenue (02)	\$130,237	\$130,237
Federal Special Revenue (03)	\$59,372	\$59,372

**Statewide Impact**

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$1,683,154)	(\$1,682,762)
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TECHNICAL NOTES:

1. The allocation for juvenile parole in section 18 (2) could be considered unnecessary as 15 percent of the current juvenile placement budget for FY 2004 and FY 2005 is already included in the Executive Budget and is not included in the proposed transfer.
2. A Legislative Audit review (03L-1412) of the juvenile financial specialist function revealed that 25 percent of financial specialist duties include program support such as acting as hearings officers for juvenile parolees. Another 35 percent of their duties involve collecting cost of care contributions other

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than juvenile placement funds. Moving these FTE to the Judiciary would require finding additional staff in the Department of Corrections to perform these other duties across the state.

3. Deletions contained in Sections 7 and 15 of the bill could increase state youth correctional populations beyond available capacity.