



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # HB0233

Title: Generally revising juvenile delinquency laws

Primary Sponsor: Tropila, Mitch

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact: HB 233 will transfer responsibility for the administration and disbursement of the Juvenile Delinquency Intervention and Prevention (JDIP) funds. The JDIP funds are currently appropriated entirely to the Department of Corrections (DOC). The bill will move the funds to the Office of the Court Administrator (OCA) in the Judicial Branch. HB 233 has no net fiscal impact to the state.

FISCAL ANALYSIS

Assumptions:

- Currently, the FY 2016 and FY 2017 general fund HB 2 budget request for JDIP in the Department of Corrections is \$5,282,727. Of this total, \$1,000,000 is set aside for the cost containment fund allocation and \$25,000 for an evaluation of the placement expenditures for the Office of the Court Administrator (OCA).
- Of the remaining \$4,257,727 balance, \$3,789,377 (89%) is allocated to the OCA and \$468,350 (11%) is used by the Department of Corrections for youth parole activities.

3. The DOC is currently appropriated funding for 5.00 FTE to manage the juvenile placement funds. 4.00 FTE (and the associated funding) will be transferred to the OCA to manage the placement funds. The total appropriation for these 4.00 FTE is \$254,602 in FY 2016 and \$254,245 in FY 2017.
4. The DOC will maintain 1.00 FTE to administer parole activities.
5. HB 233 would transfer the cost containment fund (\$1,000,000), evaluation fund (\$25,000), OCA allocation (\$3,789,377), and funding for 4.00 FTE for a general fund total of \$5,068,979 in FY 2016 and \$5,068,622 in FY 2017 to the OCA for the juvenile placement budget.
6. There is also a state special revenue fund appropriation for cost of care contributions of \$192,492. \$171,718 (89%) is allocated to the OCA. \$21,224 (11%) will remain with the DOC to administer parole activities.
7. HB 233 would also transfer the \$240 federal fund appropriation for the foster care program to the OCA.
8. The total fund transfer from the DOC to the OCA will be \$5,240,937 in FY 2016 and \$5,240,580 in FY 2017.

Department of Corrections

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>	<u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	(4.00)	(4.00)	(4.00)	(4.00)
<u>Expenditures:</u>				
Personal Services	(\$254,602)	(\$254,245)	(\$254,245)	(\$254,245)
Operating Expenses	(\$592)	(\$592)	(\$592)	(\$592)
Benefits	(\$1,919,789)	(\$1,919,789)	(\$1,919,789)	(\$1,919,789)
Transfers	(\$3,065,954)	(\$3,065,954)	(\$3,065,954)	(\$3,065,954)
TOTAL Expenditures	<u>(\$5,240,937)</u>	<u>(\$5,240,580)</u>	<u>(\$5,240,580)</u>	<u>(\$5,240,580)</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	(\$5,068,979)	(\$5,068,622)	(\$5,068,622)	(\$5,068,622)
State Special Revenue (02)	(\$171,718)	(\$171,718)	(\$171,718)	(\$171,718)
Federal Special Revenue (03)	(\$240)	(\$240)	(\$240)	(\$240)
TOTAL Funding of Exp.	<u>(\$5,240,937)</u>	<u>(\$5,240,580)</u>	<u>(\$5,240,580)</u>	<u>(\$5,240,580)</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$171,718)	(\$171,718)	(\$171,718)	(\$171,718)
Federal Special Revenue (03)	(\$240)	(\$240)	(\$240)	(\$240)
TOTAL Revenues	<u>(\$171,958)</u>	<u>(\$171,958)</u>	<u>(\$171,958)</u>	<u>(\$171,958)</u>

Judicial Branch - OCA

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	4.00	4.00	4.00	4.00
<u>Expenditures:</u>				
Personal Services	\$254,602	\$254,245	\$254,245	\$254,245
Operating Expenses	\$592	\$592	\$592	\$592
Benefits	\$1,919,789	\$1,919,789	\$1,919,789	\$1,919,789
Transfers	\$3,065,954	\$3,065,954	\$3,065,954	\$3,065,954
TOTAL Expenditures	\$5,240,937	\$5,240,580	\$5,240,580	\$5,240,580
<u>Funding of Expenditures:</u>				
General Fund (01)	\$5,068,979	\$5,068,622	\$5,068,622	\$5,068,622
State Special Revenue (02)	\$171,718	\$171,718	\$171,718	\$171,718
Federal Special Revenue (03)	\$240	\$240	\$240	\$240
TOTAL Funding of Exp.	\$5,240,937	\$5,240,580	\$5,240,580	\$5,240,580
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$171,718	\$171,718	\$171,718	\$171,718
Federal Special Revenue (03)	\$240	\$240	\$240	\$240
TOTAL Revenues	\$171,958	\$171,958	\$171,958	\$171,958

Department of Corrections and Judicial Branch

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

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date