

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	491,212	835,000	(343,788)	
CASH FUNDS				
FEDERAL FUNDS	(235,000)	(235,000)		
OTHER FUNDS				
TOTAL FUNDS	256,212	600,000	(343,788)	

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

This bill would change provisions relating to juvenile facilitated conferencing and funding.

The bill states that funding and management for services (prehearing conferences, and family group conferences, expedited family group conferences, child welfare mediation, permanency prehearing conferences, etc.) will be part of the office of the State Court Administrator.

The bill further states that it is the intent of the Legislature to transfer from the Department of Health and Human Services (HHS) budget to the office of the State Court Administrator budget an amount of funds no less than the amount of funds expended under fiscal year 2013-14 projections for prehearing conferences, family group conferences, expedited family group conferences, child welfare mediation, permanency prehearing conferences, etc.

The Department of Health and Human Services shall continue to be responsible for contracting with Office of Dispute Resolution-approved mediation centers to provide family group conferencing, mediation, and related services for non-court-involved and voluntary child welfare or juvenile cases, and shall fund such services at no less than the amount of funds expended for such services in fiscal years 2012-13 and 2013-14, as projected, whichever amount is higher as agreed to by the Department of Health and Human Services and the office of the State Court Administrator.

Funding and contracting with Office of Dispute Resolution-approved mediation centers to provide facilitated conferencing shall continue to be provided by the office of the State Court Administrator at an amount of no less than the General Fund appropriation for HHS for fiscal year 2013-14 projections as noted above.

The Supreme Court notes that two funding sources are impacted by this bill. The (235,000) federal funds shown in the boxes above are currently received from Department of Health and Human Services as federal funds but under this bill would be received as General Funds. The mediation centers are allocated juvenile conferencing funds of \$600,000 from Department of Health and Human Services and under this bill, these funds would be transferred to the Supreme Court. See the response of the Supreme Court for details.

The Department of Health and Human Services estimates a General Fund reduction of (343,788). See their response for details.

The General Fund amount shown in the boxes above for FY2014-15 is a net amount. It was calculated by subtracting the Supreme Court's General Fund impact of \$835,000 from the Department of Health and Human Services' General Fund impact of (343,788).

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

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Date Prepared:(4) 2-12-14

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	FY 2014-2015		FY 2015-2016	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	(\$343,788)		(\$343,788)	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	(\$343,788)		(\$343,788)	

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

Explanation of Estimate:

LB 1093 would shift the funding and management of facilitated conferencing in all juvenile court cases from the Department of Health and Human Services (DHHS) to the office of the State Court Administrator.

DHHS currently contracts with the office of the State Court Administrator/Office of Dispute Resolution (ODR) for facilitated conferencing using funds from the Promoting Safe and Stable Families grant for an amount not to exceed \$235,000 per year. During FY2012-13, all of these funds were expended. Because DHHS uses Federal Funds for these contracts, State General Funds would have to be transferred to ODR. DHHS would then use Federal Funds for other approved uses.

DHHS currently contracts with each of the state's six approved mediation centers for facilitated conferencing in both court-involved and non-court-involved cases. It is projected that DHHS will expend \$108,788 in FY2013-14 on court-involved cases.

Section 2 (2) of the bill would require DHHS to continue contracting with the approved mediation centers for facilitated conferencing in non-court-involved cases. DHHS would need to retain funds for these contracts.

Therefore, the estimated fiscal impact to DHHS would be \$343,788 (GF), which represents the projected FY 2013-14 expenditures from Program 354 for facilitated conferencing in court-involved cases with the mediation centers (\$108,788) and the contract with the ODR (\$235,000). These funds would be transferred to the office of the State Court Administrator in accordance with the bill.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2014-2015	2015-2016
		14-15	15-16	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....				(\$343,788)	(\$343,788)
Capital Improvements.....					
TOTAL.....				(\$343,788)	(\$343,788)

