



Dave Heineman
Governor

NEBRASKA COMMISSION ON LAW ENFORCEMENT AND CRIMINAL JUSTICE

STATE OF NEBRASKA

(Nebraska Crime Commission)

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January 15, 2010

Memorandum

To: Senator Lavon Heidemann

From: Michael Behm, Executive Director
NE Commission on Law Enforcement and Criminal Justice

Re: LB 1 Report to the Legislature

Section 10 of LB 1 (2009 Special Session) requires a report from each agency on or before January 15, 2010 detailing specific actions and plans to implement budget actions pursuant to Legislative Bills 1, 2, and 3.

Crime Commission Budget Reductions – FY 09-10				
Program	New Gen Fund	New Cash Fund	Reappropriation General Fund	Reappropriation Cash Fund
150 Opr	2,925.00	0	6,678.22	0
150 Aid	0	0	63,036.78	0
198 Opr	13,999.00	968.00	33,627.00	7,631.00
199 Opr	42,821.00	16,039.00	57,683.00	79,884.00
201 Opr	100.00	0	1,719.00	0
202 Opr	210.00	0	0.00	24,452.00
203 Opr	7,484.00	0	20,263.00	0
204 Opr	0	0	0	0
215 Opr	3,710.00	0	23,289.00	0
220 Opr	145,790.00	12,914.00	328,860.00	223,960.00

Crime Commission Budget Reductions – FY 10-11		
Program	General Fund	Cash Fund
150 Opr	5,993.00	0
198 Opr	28,537.00	1,979.00
199 Opr	87,773.00	32,456.00
201 Opr	205.00	0
202 Opr	421.00	0
203 Opr	15,374.00	0
204 Opr	0	0
215 Opr	7,556.00	0
220 Opr	294,444.00	21,364.00

Agency Budget Reductions – Cash Transfers		
Program	09-10	10-11
199 T.C. Cash Fund	16,039.00	32,456.00
199 T.C. LEIF	12,051.00	24,145.00
220 Data Fund	12,914.00	21,364.00

Staffing Adjustments

At this time, no positions have been eliminated. We do not plan to eliminate any positions during FY 09-10. We have 26.30 FTE in Lincoln and 19.00 in Grand Island at the Law Enforcement Training Center. Beginning in FY 10-11 necessary staffing adjustments will be made. Staffing adjustments include layoffs, eliminating vacant positions, and reducing full-time positions to part-time.

Reductions to Reappropriations

The Crime Commission maximized the amount of unexpended general funds at the end of FY 08-09 via decisions that were made during the 07-09 biennium. A good portion of these unexpended funds were the result of vacancy savings. After reductions made during the special session in November 2009, we have approximately 50% fewer reappropriated funds. We will be able to use these reappropriations to manage our reductions to our new appropriations during FY 09-10.

Reductions to New Appropriations

Program 150, Juvenile Services Act

This program is funded completely with general funds. The reductions to operations are relatively small, and our reappropriation for operations will help us manage our reductions in 09-10. In 10-11 the reductions are less than \$6,000 and we can manage this with adjustments to travel and operations costs.

Program 198, Central Administration

This program is funded with a combination of general, cash, and federal funds. Our general fund reappropriation will help us manage our reductions in 09-10. In 10-11, we can utilize federal funds to offset about \$15,000 of the general fund reductions. The remainder of the reduction (\$13,537) will be managed with changing a full-time position to a part-time position or eliminating a vacant position. If neither of these options are feasible, then we will lay off one employee.

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Program 199, Law Enforcement Training Center

The Training Center is primarily funded with a combination of general and cash funds. A small federal grant pays a portion of two instructor's salaries. The reappropriation of general and cash funds in Program 199 will manage our reductions during FY 09-10.

The revised general fund appropriation for FY 10-11 is \$2,100,018. Of this amount, \$1,260,106 (60%) will be disbursed to pay rent and depreciation charges for the facility. These rent and depreciation charges were not reduced as part of the special session budget reductions. The entire general fund reduction in 10-11 will be taken from staff operational costs. For 10-11 we will manage our \$87,773 general fund reduction with reductions to travel and operations (\$45,000) and staffing adjustments (\$42,773). Staffing adjustments will either be the elimination of a vacant full-time position or a layoff of one employee.

Program 201 – Victim-Witness Assistance

This budget program is primarily federally funded. The reduction to our new general fund appropriations is \$305.00 for the biennium and will not impact operations.

Program 202 – Crime Victims Reparations

This budget program is funded with a combination of general, cash, and federal funds and most of the budgeted funds are disbursed as payments for approved crime victim claims. The reduction to our new general fund appropriations is \$631.00 for the biennium and will not impact operations.

Program 203 – Jail Standards

Program 203 is totally funded with general funds. We can manage the reductions in 09-10 with the use of our reappropriation. In FY 10-11, we can manage about half of the reductions to funding by elimination of out-of-state travel and careful budgeting for in-state travel that will allow for annual inspections of jails. The remainder of the reduction (i.e. \$7,000) will be managed with changing a full-time position to a part-time position.

Program 204 – Office of Violence Prevention

No reductions were made to this budget program.

Program 215 – Criminal Justice Information System

Program 215 is funded with a mixture of general and federal funds. These funds are used (1) for contractual payments to vendors to maintain Nebraska's Criminal Justice Information System and (2) for staffing and operations. We can manage the reductions in 09-10 with the use of reappropriated funds. In FY 10-11, we can utilize federal funds to offset the \$7,556 reduction in general funds.

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Program 220 – Community Corrections Council

Reductions to Program 220 affect staffing and operations for the 4.00 FTE that are paid directly from this budget program, but a larger impact is on the staff paid from the contractual agreements with the Supreme Court and the Probation Administration.

FY 09-10: The reductions to general funds are \$8,111 to the Council's staffing and operations and \$137,679 to staff paid from contractual agreements. We can manage the reductions in 09-10 by using our reappropriation.

FY 10-11: The reductions to general funds are \$19,086 to the Council's staffing and operations and \$275,358 to staff paid from contractual agreements. Approximately 67.0 FTE in the Supreme Court and Probation Administration are paid via the contractual funds that the Council provides for (1) treatment, (2) specialized courts, and (3) day and evening reporting centers. The reductions to this program will result in a lower level of contractual funds available for the Probation Administration.

Regarding the Council staff, 3.00 FTE are paid from general funds and 1.00 FTE is paid from cash funds. The reduction to general funds in 10-11 for Council staff and operations is \$19,086. Most of this reduction will be managed with adjustments to operations and travel and any remaining reduction will be managed by changing a full-time position to a part-time position.

Cash Fund Transfers

LB 1 transferred cash from three of our cash funds, specifically the two cash funds in Program 199 (Law Enforcement Training Center) and the cash fund in Program 220 (Community Corrections Council). These transfers will have an impact on the balances in each of those funds, but should not hamper our ability to perform our duties during the current biennium.

The cash fund in Program 220 funds contracts for the development of data systems for the Courts and Parole Administration. These two agencies in turn provide criminal justice data to the Council. The amount of funding will be reduced in FY 10-11 to accommodate any reductions to the cash fund.

Cc: Members of the Appropriations Committee
Legislative Fiscal Office
State Budget Division