

5/11/11

PREPARED BY: Doug Nichols
DATE PREPARED: February 22, 2011
PHONE: 471-0052

LB 463

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *

	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	102,000		21,600	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	102,000		21,600	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill would change juvenile penalty, records, service plan, probation sanctions, and truancy provisions.

The Supreme Court, Department of Education, and the Department of Health and Human Services all estimate no fiscal impact from the provisions of this bill.

The Crime Commission estimates a one-time programming cost of \$102,000 in FY11-12 for initial changes to data received at NCJIS (Nebraska Criminal Justice Information System) as well as programming the various matches and reports. This cost will provide access for Probation, Department of Health and Human Services (HHS), and the Omaha and Ralston school districts. There are also on-going costs of \$21,600 per year to maintain the data. The Crime Commission notes only the Omaha and Ralston school districts contribute and utilize data from NCJIS. If more school districts choose to contribute data to NCJIS, the fiscal impact would be higher. The Crime Commission's response follows:

Section 6 of LB 463 requires the Crime Commission to provide information relative to a child who is absent more than ten days per year from school or is suspended from school. The Crime Commission operates a criminal justice information system (NCJIS) which collects information from Probation, Health and Human Services (HHS), and the Omaha and Ralston School Districts (as well as courts, Motor Vehicles, and criminal justice agencies).

LB 463 envisions NCJIS being the central hub to collect data on truancy and suspensions from school. The schools will send attendance information to NCJIS, and when a student has 10 absences or a suspension, a report on their status would be provided to the schools.

The estimated fiscal impact from LB 463 on the Crime Commission is: (1) A one-time programming cost of \$102,000 in FY 11-12. This represents an estimate from our contracted programmers and will provide access for Probation, HHS, and the Omaha and Ralston school districts. The primary costs are initial changes to data received at NCJIS as well as programming the various matches and reports. (2) An on-going cost of \$21,600 per year to maintain the data. Data will need to be regularly deleted and we will need to implement data purging according to school criteria.

Note: the Omaha and Ralston school districts are the only districts that contribute and utilize data from NCJIS. The above estimate includes those two school districts. There are 253 public school districts in Nebraska. If more school districts choose to contribute data to NCJIS, the fiscal impact would be higher.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Joe Wilcox	DATE	2/22/11	PHONE	471-2526
COMMENTS					
CRIME COMMISSION: No basis to dispute agency analysis for Crime Commission.					
EDUCATION: No basis to dispute agency analysis relative to the Department of Education.					
DEPARTMENT OF HEALTH AND HUMAN SERVICES: No basis to dispute agency analysis relative to DHHS.					
SUPREME COURT: No basis to dispute agency analysis relative to the Supreme Court.					

FISCAL NOTE LB463

Crime Commission

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 LEGISLATIVE FISCAL

Prepared By	Ayers, Bruce
Date Prepared	2/22/2011
Prepared Phone	402-471-2194

Estimate Provided By State Agency or Political Subdivision

	FY 2011-2012		FY 2012-2013	
	Expenditures	Revenue	Expenditures	Revenue
General Funds	102,000		21,600	
Cash Funds				
Federal Funds				
Other Funds				
Total Funds	102,000		21,600	

Explanation of Estimate:

Section 6 of LB 463 requires the Crime Commission to provide information relative to a child who is absent more than ten days per year from school or is suspended from school. The Crime Commission operates a criminal justice information system (NCJIS) which collects information from Probation, Health and Human Services (HHS), and the Omaha and Ralston School Districts (as well as courts, Motor Vehicles, and criminal justice agencies).

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Major Objects of Expenditure

Position Title	Number of Positions		FY 2011-2012	FY 2012-2013
	FY 2011-2012	FY 2012-2013	Expenditures	Expenditures
		Benefits		
		Operating	102,000	21,600
		Travel		
		Capital outlay		
		Aid		
		Capital improvements		
		Total	102,000	21,600

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State Agency OR Political Subdivision Name: Education

Prepared by: Marilyn Peterson, Brian Halstead

Date Prepared: 01/20/2011

Phone: 1-3504 or 1-0732

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2011-12</u>		<u>FY 2012-13</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	_____	_____	_____	_____

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

Explanation of Estimate:

No fiscal impact expected. Proposed changes can be accomplished with existing staff.

MAJOR OBJECTS OF EXPENDITURES

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2011-12</u>	<u>2012-13</u>
	<u>11-12</u>	<u>12-13</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefit	_____	_____	_____	_____
Operating	_____	_____	_____	_____
Travel	_____	_____	_____	_____
Capital outlay	_____	_____	_____	_____
Aid	_____	_____	_____	_____
Capital improvements	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Willard Bouwens

Date Prepared: (4) February 4, 2011

Phone: (5) 471-8072

W. Bouwens

	FY 2011-2012		FY 2012-2013	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

Explanation of Estimate:

There is no fiscal impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2011-2012 EXPENDITURES	2012-2013 EXPENDITURES
	11-12	12-13		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$0	\$0

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2011

Please complete ALL (5) blanks in the first three lines.

LB⁽¹⁾ 463 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 2/21/11

Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2011-2012</u>		<u>FY 2012-2013</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

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

Explanation of Estimate:

Those sections of LB 463 that relate to the Supreme Court do not increase duties or workload significantly. No fiscal impact.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2011-2012 EXPENDITURES</u>	<u>2012-2013 EXPENDITURES</u>
	<u>11-12</u>	<u>12-13</u>		
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____