

PREPARED BY: Doug Nichols
 DATE PREPARED: January 25, 2012
 PHONE: 402-471-0052

LB 985

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	6,070,170 to 7,318,105		5,843,420 to 7,091,355	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	6,070,170 to 7,318,105		5,843,420 to 7,091,355	

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

This bill would provide for a juvenile justice pilot program. The bill has the emergency clause.

The following table summarizes the fiscal impact of this bill using information from the Supreme Court and the University of Nebraska:

	FY2012-2013	FY2013-2014
Services for juveniles	5,000,000	5,000,000
Staff and database modifications	843,420	843,420
Subtotal of Pilot Program	5,843,420	5,843,420
Potential Expansion in a Rural Judicial District:		
Services for juveniles	1,000,000	1,000,000
Staff	247,935	247,935
Subtotal of Potential Expansion	1,247,935	1,247,935
UNMC Pilot Program Evaluation	226,750	0
TOTAL of Pilot Program and Evaluation	6,070,170	5,843,420
TOTAL of Pilot Program, Evaluation and Potential Expansion	7,318,105	7,091,355

The Supreme Court response follows:

LB 985 establishes the Nebraska Juvenile Service Delivery Project (NJS DP) as a pilot program within the Supreme Court. The NJS DP is currently a joint pilot program administered by the Office of Probation Administration with funding by the Department of Health and Human Services. Although the funding source is not identified, it is estimated that the funding level needed to continue the current program and fulfill the purposes outlined in LB 985 would total approximately \$5,843,420 per fiscal year. Services for juveniles are estimated at \$5,000,000 and staff and database modifications at \$843,420.

It is assumed the cost of an evaluation would be borne by the University of Nebraska Medical Center.

Project expansion would increase expenditures. Although the location of any expansion would significantly affect the fiscal impact the estimate for a potential expansion in a rural judicial district is approximately \$1,247,935 with \$1,000,000 for services and \$247,935 for staff.

The Department of Health and Human Services cannot determine the fiscal impact because they cannot determine the number of juveniles that would be affected.

The University of Nebraska estimates the fiscal impact for the pilot program evaluation as follows:

ITEMS	FY2012-2013		FY2013-2014	
	Number of Positions		Expenditures	
Principal Investigator (PI)	0.30	-	25,710	-
Co-Principal Investigator	0.20	-	27,910	-
Biostatistician	0.10	-	12,925	-
Economic Analyst	0.10	-	9,270	-
Research Assistant	1.00	-	44,500	-
Programmer	0.05	-	3,370	-
Administrative Staff	0.05	-	1,695	-
Accountant	0.05	-	2,050	-
Information Technology (IT)	0.05	-	4,300	-
Benefits	-	-	39,520	-
Operating (details below)	-	-	49,000	-
Travel	-	-	6,500	-
TOTAL	1.90	-	226,750	0

Details of Operating:

Consulting	10,000
Data Collection	22,000
Educational Sessions	12,000
Publication	1,000
Computers	2,500
Supplies	500
Miscellaneous	1,000
Total Operating	49,000

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Joe Wilcox	DATE	1/23/12	PHONE	471-2526
COMMENTS					
DEPARTMENT OF HEALTH AND HUMAN SERVICES: No basis to dispute agency analysis relative to DHHS.					
UNIVERSITY OF NEBRASKA: LB 985 establishes the Nebraska Juvenile Service Delivery Project as a pilot program administered by the Office of Probation Administration. The University of Nebraska Medical Center's College of Public Health is to <u>evaluate</u> the pilot program.					
It is unclear from the University's fiscal note whether the \$226,750 in General Fund costs for FY 2012-13 are related to established the Pilot Program or evaluating it. Since we do not yet have an estimate from Probation as to their assumptions on the cost to set up and run the project, it is difficult to assess the reasonableness of the University's cost estimates (assuming their estimate is based on <u>evaluating</u> the program).					

RECEIVED

JAN 23 2012

LEGISLATIVE FISCAL

LB(1) 0985

FISCAL NOTE

2012

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) 1-20-12

Phone: (5) 471-8072

FY 2012-2013

FY 2013-2014

	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:

If LB 985 passed, The Department of Health and Human Services cannot determine what the Fiscal Impact would be because we cannot determine the number of juveniles that would be affected.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES
	12-13	13-14		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$0	\$0

RECEIVED

2012

JAN 23 2012

LEGISLATIVE FISCAL

Please complete ALL (5) blanks in the first three lines.**LB⁽¹⁾ 985 FISCAL NOTE**State Agency OR Political Subdivision Name: ⁽²⁾ University of NebraskaPrepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 19, 2012 Phone: ⁽⁵⁾ 402-472-2191**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2012-2013</u>		<u>FY 2013-2014</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>226,750</u>	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>226,750</u>	_____	_____	_____

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

Explanation of Estimate:

For LB 985, the estimated expenses for The Nebraska Juvenile Service Delivery Project, a pilot project, are expected to be for one year only, unless the emergency clause is enacted.

MAJOR OBJECTS OF EXPENDITUREPersonal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2012-2013</u>	<u>2013-2014</u>
	<u>12-13</u>	<u>13-14</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
PI	0.30	_____	25,710	_____
Co PI	0.20	_____	27,910	_____
Biostatistician	0.10	_____	12,925	_____
Economic Analyst	0.10	_____	9,270	_____
Research Assistant	1.00	_____	44,500	_____
Programmer	0.05	_____	3,370	_____
Admin Staff	0.05	_____	1,695	_____
Accountant	0.05	_____	2,050	_____
IT	0.05	_____	4,300	_____
Benefits.....			39,520	_____
Operating.....			49,000	_____
Travel.....			6,500	_____
Capital outlay.....			_____	_____
Aid.....			_____	_____
Capital improvements.....			_____	_____
TOTAL.....	1.90	_____	226,750	_____

RECEIVED
 JAN 25 2012 2012
 LEGISLATIVE FISCAL

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

LB⁽¹⁾ 985 FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 1/23/12 Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2012-2013</u>		<u>FY 2013-2014</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	See Below	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

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

LB 985 establishes the Nebraska Juvenile Service Delivery Project (NJSDP) as a pilot program within the Supreme Court. The NJSDP is currently a joint pilot program administered by the Office of Probation Administration with funding by the Department of Health and Human Services. Although the funding source is not identified, it is estimated that the funding level needed to continue the current program and fulfill the purposes outlined in LB 985 would total approximately \$5,843,420 per fiscal year. Services for juveniles are estimated at \$5,000,000 and staff and database modifications at \$843,420.

It is assumed the cost of an evaluation would be borne by the University of Nebraska Medical Center.

Project expansion would increase expenditures. Although the location of any expansion would significantly affect the fiscal impact the estimate for a potential expansion in a rural judicial district is approximately \$1,247,935 with \$1,000,000 for services and \$247,935 for staff.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
	<u>12-13</u>	<u>13-14</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>