

MNF

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FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated to include additional information received on February 27, 2012.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	226,750		See Below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	226,750			

*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 uses information from the Supreme Court and the University of Nebraska to explain the fiscal impact of this bill. Please note the paragraph following the table for the bottom-line General Fund impact:

	FY2012-2013	FY2013-2014
Nebraska Juvenile Service Delivery Project (NJS DP):		
Services for juveniles	5,000,000	5,000,000
staff and database modifications	881,080	881,080
Subtotal of Pilot Program (1)	5,881,080	5,881,080
NJS DP Expansion in a Rural Judicial District:		
Services for juveniles	1,000,000	1,000,000
Staff	270,099	270,099
Subtotal of Expansion (2)	1,270,099	1,270,099
TOTAL NJS DP and Expansion	7,151,179	7,151,179
NJS DP Evaluation	226,750	0

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. Under this bill the children served by the pilot projects would not become state wards under the Department of Health and Human Services. Probation and HHS have almost identical costs per day which includes frontline staff and services. The staff and service costs of \$7,151,179 in Probation will be covered through a transfer of funding from HHS. Therefore, the only additional General Fund impact from this bill is a one-time cost of \$226,750 for the NJS DP evaluation done by the University of Nebraska Medical Center's College of Public Health.

(1) The Legislative Fiscal Office (LFO) understands that the Supreme Court - Probation Administration calculated this amount by using 650 juveniles per year for Douglas County.

(2) LFO understands that the Supreme Court - Probation Administration calculated this amount by using 115 juveniles per year for Judicial District #11 which includes the following counties: Hooker, Thomas, Arthur, McPherson, Logan, Keith, Perkins, Lincoln, Dawson, Chase, Hayes, Frontier, Gosper, Dundy, Hitchcock, Red Willow, and Furnas.

Continued

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

ITEMS	FY2012-2013	FY2013-2014	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