

Handwritten initials

PREPARED BY: Doug Nichols and Liz Hruska
DATE PREPARED: March 19, 2012
PHONE: 402-471-0052 (Doug) 402-471-0053 (Liz)

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through March 19, 2012.

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

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

This bill, as amended, 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:

Nebraska Juvenile Service Delivery Project (NJSDP)	FY2012-2013	FY2013-2014
Judicial District #4 (Douglas County):		
Services for juveniles	5,000,000	5,000,000
staff and database modifications	881,080	881,080
Subtotal JD #4 (1)	5,881,080	5,881,080
Judicial District #11 (North Platte):		
Services for juveniles	1,000,000	1,000,000
Staff	270,099	270,099
Subtotal JD #11 (2)	1,270,099	1,270,099
Judicial District #12 (Gering/Scottsbluff):		
Services for juveniles	700,000	700,000
Staff	557,638	557,638
Subtotal JD #12 (3)	1,257,638	1,257,638
TOTAL	8,408,817	8,408,817
NJSDP Evaluation	226,750	0

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. 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 \$8,408,817 in Probation will be covered through a transfer of funding from HHS.

The amended bill appropriates \$226,750 in General Funds for an evaluation to be conducted by the University of Nebraska Medical Center's College of Public Health. AM2371 transferred \$226,750 from the Community Corrections Uniform Data Analysis Cash Fund to the General Fund as authorized under section 47-632. This transfer eliminated the General Fund impact.

(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.

(3) LFO understands that the Supreme Court - Probation Administration calculated this amount by using 85 juveniles per year for Judicial District #12 which includes the following counties: Sioux, Dawes, Box Butte, Sheridan, Scotts Bluff, Morrill, Garden, Banner, Kimball, Cheyenne, Grant, and Deuel.

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