

Revised to reflect new information

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|---------------------|----------------|---------------------|----------------|
| | FY 2013-14 | | FY 2014-15 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | 5,864,004 | | 8,635,996 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | 5,864,004 | | 8,635,996 | |

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill makes changes in the juvenile justice system. The bill does the following: 1) after July 1, 2013, the Office of Juvenile Services within the Department of Health and Human Services (HHS) will only have responsibility for the Youth Rehabilitation Center at Kearney and Geneva; 2) expands the Nebraska Juvenile Service Delivery Project statewide in a three-phase process with the transfer of such funds to take place on July 1, 2013, January 1, 2014, and July 1, 2014, with one-third of such funds being transferred on each date ; 3) creates the Community-Based Juvenile Services Aid Program to replace the County Juvenile Services Aid Program and requires a director to be appointed; 4) establishes the position of Director of Juvenile Diversion Programs within the Crime Commission; 5) states intent to appropriate funding to the Community-Based Juvenile Services Aid Program; 6) allows social impact projects to qualify under the New Markets Job Growth Investment Act and 7) adds a new member to the Jail Standards Board.

The Community-Based Juvenile Services Aid Program is increased by \$1,522,425 in FY 14 and \$3,522,425 in FY 15.

The transfer of the cases and funding from the Office of Juvenile Services to the Juvenile Service Delivery Project will reduce costs in the Department of Health and Human Services and increase costs in the Supreme Court. IN FY 14, \$15,756,126 is reduced from HHS and added to probation. As the number and timing of the transfer of youth from the jurisdiction of HHS to probation is unknown, the A-bill provides for a certification process to move appropriations from HHS to probation if the number of children transferred is larger or occurs sooner than the HHS projection. In addition to the appropriations reduced from HHS and transferred to probation, the Office of Probation will receive \$4,000,000 in funding to cover transition costs and infrastructure. In FY 15 when all cases will be under the jurisdiction of probation, the HHS appropriation is reduced by \$39,131,653 and provided to probation. Additional funding of \$4,833,670 is also provided for ongoing infrastructure costs and costs differences between HHS and probation.

The bill states legislative intent to fund a consultant to a committee created under the Nebraska Children’s Commission. Estimated cost for the consultant to the committee is \$50,000 in FY 14. The operating and travel costs for the committee are estimated at \$6,000 in FY 14.

This bill would authorize inspection and regulation of staff secure juvenile facilities. The Crime Commission estimates additional travel costs of \$600 per year for the new member added to the Jail Standards Board.

The Crime Commission would have costs relating to the hiring of two directors and related support staff. The costs are estimated to be \$284,979 in FY 14 and \$279,301 in FY 15.

A summary of the costs are shown in the chart on the next page:

| LB 561 A | | |
|-------------------------|------------|------------|
| | FY 14 | FY 15 |
| Directors/support staff | 284,979 | 279,301 |
| New member | 600 | 600 |
| Juvenile Service Aid | 1,522,425 | 3,522,425 |
| Children's Commission | 56,000 | |
| Supreme Court Costs | 4,000,000 | 4,833,670 |
| New Costs | 5,864,004 | 8,635,996 |
| | | |
| HHS Transition Funds | 15,756,126 | 39,131,653 |