

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	673,967		778,761	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>673,967</b>		<b>778,761</b>	

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

This bill would change court jurisdiction relating to 17 year olds and young adults.

The following table summarizes the impact to the Department of Health and Human Services:

	FY2015-16	FY2016-17	FY2015-16	FY2016-17
ITEMS	Number of Positions		Expenditures	
Child and Family Services Specialist	1.67	2.00	62,157	74,589
Benefits			13,027	15,633
Operating			34,735	41,682
Aid (court-ordered services)			414,048	496,857
<b>TOTAL</b>	<b>1.67</b>	<b>2.00</b>	<b>523,967</b>	<b>628,761</b>

HHS states that this bill increases the juvenile court's jurisdiction over a person until 21 years old under certain circumstances. This could result in an increase of 37 wards. See the attached response of HHS for additional details.

The Supreme Court estimates \$150,000 per year for increased services to youth up to 21 years old.

**LB<sup>(1)</sup> 25 REVISED FISCAL NOTE**

**2015**

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

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

Prepared by: (3) Mike Mason

Date Prepared:(4) 2-23-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$523,967		\$628,761	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$523,967		\$628,761	

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

**Explanation of Estimate:**

LB 25 has a fiscal impact on the Department of Health and Human Services – Division of Children and Family Services (DCFS). Sec. 4 (page 7) of the bill provides for the extension of the juvenile court’s jurisdiction over a young adult until 21 years of age in certain circumstances. This provision would extend the length of time the 37 wards continue under the care and custody of DCFS. DCFS would be required to provide case management and pay for court ordered services for these wards.

Based on the current number of wards that meet the eligibility criteria for extending the juvenile court’s jurisdiction, it is estimated that this bill would result in an increase, on average, of 37 wards. This would require DCFS to hire two Child and Family Services Specialists to provide case management services. The cost of these positions is estimated at \$109,919 in SFY16 and \$131,904 in SFY17.

The cost of court-ordered services that this population would incur is estimated at \$414,048 in SFY16 and \$496,857 in SFY17. To estimate this cost, this fiscal note uses a sample of 84 wards (aged 18) for which DHHS paid \$282,000 in court-ordered services from July 1, 2014 through September 30, 2014. From this, a per capita monthly cost of \$1,119 was determined and applied to the estimated 37 wards affected by LB25.

This fiscal note assumes 1) 100% general fund expenditures as these expenses are not expected to qualify for IV-E funding and 2) increased expenditures will begin to be incurred on September 1, 2015.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2015-2016	2016-2017
	15-16	16-17	EXPENDITURES	EXPENDITURES
Child and Family Services Specialist	1.67	2	\$62,157	\$74,589
Benefits.....			\$13,027	\$15,633
Operating.....			\$34,735	\$41,682
Travel.....				
Capital Outlay.....				
Aid.....			\$414,048	\$496,857
Capital Improvements.....				
<b>TOTAL.....</b>			<b>\$523,967</b>	<b>\$628,761</b>

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2015

LB<sup>(1)</sup> 25

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> Supreme Court

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 2/23/15 Phone: <sup>(5)</sup> 471-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	150,000		150,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	150,000		150,000	

Explanation of Estimate:

Section 4 of LB 25 allows juvenile court jurisdiction and services to youth 18 or older to be extended to 21 under certain conditions. The estimate of increased General Fund expenditures assumes a small percentage of youth will receive services.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16 EXPENDITURES</u>	<u>2016-17 EXPENDITURES</u>
	<u>15-16</u>	<u>16-17</u>		
Benefits.....				
Operating.....			150,000	150,000
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			150,000	150,000