

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for the 2016 Session. Includes any amendments adopted to-date.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	413,670		437,640	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	413,670		437,640	

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:

ITEMS	FY17	FY18	FY17	FY18
	Number of Positions		Expenditures	
Child and Family Services Specialist	1.83	2.00	69,910	76,265
Benefits			14,652	15,984
Operating			39,068	42,619
Aid (court-ordered services)			263,670	287,640
TOTAL	1.83	2.00	387,299	422,508

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 21 wards. See the attached response of HHS for additional details.

The numbers in the boxes at the top of the fiscal note for HHS reflect only the aid amount in the above-table. There is not sufficient information provided to justify adding two positions. If the need for these positions does occur, they can be evaluated and considered for funding when the agency’s budget is developed.

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

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Pat Weber

Date Prepared:(4) 11-23-2015

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$387,299		\$422,508	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$387,299		\$422,508	

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 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 of 21 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 \$123,629 in SFY17 and \$134,868 in SFY18.

The cost of court-ordered services that this population would incur is estimated at \$263,670 in SFY17 and \$287,640 in SFY18. 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. The monthly cost is estimated at \$1,141 per ward after accounting for service provider rate increases that took effect 7/1/2015.

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 August 1, 2016.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2016-2017	2017-2018
	16-17	17-18	EXPENDITURES	EXPENDITURES
Child and Family Services Specialist	1.83	2	\$69,910	\$76,265
Benefits.....			\$14,652	\$15,984
Operating.....			\$39,068	\$42,619
Travel.....				
Capital Outlay.....				
Aid.....			\$263,670	\$287,640
Capital Improvements.....				
TOTAL.....			\$387,299	\$422,508

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

2016

LB⁽¹⁾ 25

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 12/4/15

Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>See below</u>	<u>_____</u>	<u>See below</u>	<u>_____</u>

Explanation of Estimate:

Section 4 of LB25 allows juvenile court jurisdiction and services to youth 18 or older to be extended to 21 under certain conditions. The number of youth that will continue jurisdiction and type of services that will be extended is difficult to estimate. However, assuming a small percentage of youth receive services, a very preliminary estimate could be \$150,000 (General Fund).

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17 EXPENDITURES</u>	<u>2017-18 EXPENDITURES</u>
	<u>16-17</u>	<u>17-18</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____