

**FISCAL NOTE**

**LEGISLATIVE FISCAL ANALYST ESTIMATE**

Revised to include an additional agency response.

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2016-17</b>		<b>FY 2017-18</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill would modify jurisdiction of juvenile courts and change provisions relating to temporary custody and disposition of juveniles.

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

	FY2016-17	FY2017-18	FY2016-17	FY2017-18
ITEMS	Number of Positions		Expenditures	
Child and Family Services Specialist	1.38	1.50	52,432	57,199
Benefits			10,989	11,988
Operating			29,301	31,964
Aid			200,891	219,154
<b>TOTAL</b>	<b>1.38</b>	<b>1.50</b>	<b>293,613</b>	<b>320,305</b>

The Department of Health and Human Services could incur additional costs for complying with the provisions of this bill. However, the HHS amount appears high, especially since the Supreme Court (Probation Administration) is estimating a minimal reduction in expenditures for juvenile services and this is the same population that would be in the custody of HHS under this bill. Additionally, there does not seem to be sufficient information provided to justify adding positions.

The Supreme Court notes that this bill could result in a General Fund expenditure reduction. See their response for additional details.

The Attorney General estimates no fiscal impact from this bill.

**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) 1-20-16

Phone: (5) 471-6351

	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$293,613		\$320,306	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$293,613		\$320,306	

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

**Explanation of Estimate:**

LB 893 has a fiscal impact on the Department of Health and Human Services (DHHS) – Division of Children and Family Services (DCFS). Sections 1 and 2 of the bill add provisions that prevents youth under the age of 11 from being adjudicated for misdemeanors, felonies, uncontrollable or traffic violations. These changes would require law enforcement to place these youth in the custody of the DHHS when out of home placement is required, instead of turning the youth over to the Office of Probation Administration.

There are currently 16 youth under the age of 11 that are being served by Probation who would become wards of DHHS. This would require DCFS to hire 1.5 FTE Child and Family Services Specialists to provide case management services for 16 wards. The cost of these positions is estimated at \$92,722 in SFY17 and \$101,151 in SFY18.

The cost of court-ordered services that this population would incur is estimated at \$200,891 in SFY17 and \$219,154 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	1.38	1.5	\$52,432	\$57,199
Benefits.....			10,989	11,988
Operating.....			29,301	31,964
Travel.....				
Capital Outlay.....				
Aid.....			200,891	219,154
Capital Improvements.....				
<b>TOTAL.....</b>			<b>\$293,613</b>	<b>\$320,306</b>

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

**2016**

**LB<sup>(1)</sup> 893**

**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> 1/20/16

Phone: <sup>(5)</sup> 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	=====	=====	=====	=====

**Explanation of Estimate:**

LB893 modifies juvenile court jurisdiction for juveniles younger than eleven. Youth in this age group represent less than .5% of the total number of juveniles supervised by Probation. It is assumed for this fiscal note, that such juveniles would no longer be supervised by Probation. As a result, there is the potential for a minimal reduction in General Fund expenditures for juvenile services. Estimating the reduction, however, is difficult. Probation has not supervised this age group long enough to establish any on-going data on the number of juveniles served and the type and cost of services used that can be used to provide a solid estimate.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

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

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

2016

LB<sup>(1)</sup> 893

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> Attorney General

Prepared by: <sup>(3)</sup> John Freudenberg Date Prepared: <sup>(4)</sup> 1-12-16 Phone: <sup>(5)</sup> 471-2687

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Explanation of Estimate:

No Fiscal Impact.

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.....	_____	_____	_____	_____

*JRS*  
1.13.16