

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2021-22		FY 2022-23	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$4,028,029		\$4,029,549	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$4,028,029		\$4,029,549	

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

This bill would change provisions relating to truancy, juvenile courts, the Community-based Juvenile Services Aid Program, the Commission Grant Program, and compulsory education.

The Supreme Court estimates that this bill could result in a General Fund expenditure reduction in Juvenile Probations for truancy only cases. The Court is showing total service expenditures for truancy only cases as follows: FY18 = \$2,708,769, FY19 = \$3,084,936, and FY20 = \$3,589,768.

The average length of time for a truancy case is one year, but can be up to four years. If this bill becomes law, current truancy cases would still be ongoing, there just would not be any new cases. Therefore, the full impact of any reduction probably would not show up until FY24.

The Department of Education, the Department of Correctional Services, and the Department of Health and Human Services estimate no fiscal impact from this bill.

The Crime Commission estimates costs of \$4,028,029 in FY22, and \$4,029,549 in FY23. This is for increased aid in section 17 of the bill, from \$5 million to \$10 million in the Community-based Juvenile Services Aid Program. The current aid budget amount is actually \$6,048,000, so the increase is \$3,952,000, rather than the \$5 million noted in section 17 of the bill. The agency estimates adding an additional employee to assist in managing the payments and financially monitoring the additional aid funds.

LFO has no basis to disagree with the Crime Commission’s estimate.

Lancaster County estimates cost of \$175,000 in FY22 and \$177,879 in FY23 for an additional juvenile diversion caseworker and additional services for juveniles impacted by this bill. They are also showing additional revenue of \$75,000 per year but it is unclear the source of this revenue.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Nebraska Supreme Court (05)
REVIEWED BY: Joe Wilcox	DATE: 02/03/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Supreme Court estimate of potential, but Undetermined fiscal impact to the Agency from LB 568 for the 2021 – 2023 biennium.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Nebraska Department of Education (13)
REVIEWED BY: Joe Wilcox	DATE: 01/25/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Education estimate of No Fiscal Impact to the Agency from LB 568.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (46)
REVIEWED BY: Joe Wilcox	DATE: 01/26/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Correctional Services (NDCS) estimate of No Fiscal Impact to the Agency from LB 568.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Services (25)
REVIEWED BY: Joe Wilcox	DATE: 02/02/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services (DHHS) estimate of No Fiscal Impact to the Agency from LB 568.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (78)
REVIEWED BY: Joe Wilcox	DATE: 01/29/2021	PHONE: (402) 471-4178
COMMENTS: No disagreement with the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of potential fiscal impact to the Agency from LB 568.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 568	AM:	AGENCY/POLT. SUB: Lancaster County
REVIEWED BY: Joe Wilcox	DATE: 01/28/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Lancaster County estimate of potential fiscal impact to the County from LB 568.		

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

2021

LB⁽¹⁾ 568

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Halstead Date Prepared: ⁽⁴⁾ 1-22-21 Phone: ⁽⁵⁾ 402 471-0732

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</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: The bill makes a change in section 79-210 to provide that the State Board of Education may adopt and promulgate rules and regulations for the provisions found in section 79-201 through 79-209. Any rule and regulations can be accomplished by the NDE without additional funds.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</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.

2021

LB⁽¹⁾ 568

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Department of Correctional Services

Prepared by: ⁽³⁾ Lisa Stanton Date Prepared: ⁽⁴⁾ 01/22/2021 Phone: ⁽⁵⁾ (402)479-5702

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</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:

NDCS estimates no fiscal impact as a result of LB 568.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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 Michalski

Date Prepared 2-2-2021

Phone: (5) 471-6719

	<u>FY 2021-2022</u>		<u>FY 2022-2023</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

Explanation of Estimate:

There is no fiscal impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2021-2022 EXPENDITURES	2022-2023 EXPENDITURES
		21-22	22-23		
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
TOTAL.....				\$0	\$0

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

2021

LB⁽¹⁾ 568

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NE Commission on Law Enforcement and Criminal Justice
(Crime Commission)

Prepared by: ⁽³⁾ Bruce Ayers Date Prepared: ⁽⁴⁾ 1-29-2021 Phone: ⁽⁵⁾ 402-471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>4,028,029</u>	<u> </u>	<u>4,029,549</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>4,028,029</u>	<u> </u>	<u>4,029,549</u>	<u> </u>

Explanation of Estimate: Section 17 of LB 568 increases the aid appropriation to the Community-Based Juvenile Services budget from 6,048,000 to 10,000,000 (increase of 3,952,000). With this increase, the Crime Commission will need to add a 1.0 FTE ... specifically a Federal Aid Administrator II position ... to assist in managing the payments (reviewing request and supporting documentation) and financially monitoring the funds. In estimating the cost for this position, we assumed family health insurance.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Federal Aid Administrator II	<u>1.0</u>	<u>1.0</u>	<u>43,514</u>	<u>44,384</u>
Benefits.....			<u>32,515</u>	<u>33,165</u>
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....			<u>3,952,000</u>	<u>3,952,000</u>
Capital improvements.....				
TOTAL.....			<u>4,028,029</u>	<u>4,029,549</u>

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2021

LB⁽¹⁾ 568

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Lancaster County

Prepared by: ⁽³⁾ Sara Hoyle Date Prepared: ⁽⁴⁾ 01/27/21 Phone: ⁽⁵⁾ 402-441-6868

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$175,000		\$177,879	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS		\$75,000		\$75,000
TOTAL FUNDS	<u>\$175,000</u>	<u>\$75,000</u>	<u>\$177,879</u>	<u>\$75,000</u>

Explanation of Estimate:

The number of youth with a 3b truancy filing currently supervised on juvenile probation is 75. It is estimated an additional full-time juvenile diversion caseworker will be needed to supervise this population on juvenile diversion. This number is based on current caseloads and the identified risk level of the truancy population currently being supervised through probation. Additional community partners and community based therapeutic options will also be needed to support the service provisions identified in the youth's individualized plan. Community based services were estimated based on similar risk level populations currently supervised through juvenile diversion.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Diversion Caseworker	1	1	52,376	55,527
Benefits.....			25,576	25,576
Operating.....			97,048	96,776
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>175,000</u>	<u>177,879</u>