

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2019-20		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
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 change funding provisions for the Community-based Juvenile Services Aid Program. It states that funding under the program shall only be available for services provided directly to juveniles or services provided to carry out express statutorily authorized functions. Any government entity applying for funds from the program shall develop policies governing the distribution of the funds that are adopted by the governing board of the entity after a public hearing.

At this time, the Crime Commission estimates no fiscal impact from this bill. The agency does note that if they are misinterpreting the bill they may need to submit a revised fiscal note at a later date.

The University of Nebraska estimates no fiscal impact from this bill.

Lancaster County estimates no fiscal impact from this bill.

Douglas County states that their 2019 pending Community-based Juvenile Services Aid grant proposes \$317,179, for non-direct services. Included in this amount is \$303,677 for the full or partial cost of the salaries and benefits for seven positions, plus \$13,502 for an expected one-time cost for a community-based provider for non-direct services to youth.

In their 2020 grant application, they anticipate similar ongoing non-direct service costs of \$312,786 for the full or partial cost of the salaries and benefits for seven positions, which amount includes a 3% salary increase. They do not anticipate any costs associated with a community-based provider. See their response attached for additional details.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 651	AM:	AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (078)	
REVIEWED BY: Joe Wilcox	DATE: 02/11/2019	PHONE: (402) 471-4178	
COMMENTS: No basis to dispute the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of No Fiscal Impact to the Agency from LB 651.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 651	AM:	AGENCY/POLT. SUB: University of Nebraska (051)	
REVIEWED BY: Joe Wilcox	DATE: 01/31/2019	PHONE: (402) 471-4178	
COMMENTS: No basis to dispute the University of Nebraska estimate of No Fiscal Impact to the University from LB 651.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 651	AM:	AGENCY/POLT. SUB: Lancaster County
REVIEWED BY: Joe Wilcox	DATE: 01/30/2019	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Lancaster County estimate of No Fiscal Impact to the County from LB 651.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 651	AM:	AGENCY/POLT. SUB: Douglas County
REVIEWED BY: Joe Wilcox	DATE: 01/31/2019	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Douglas County estimate of potential Fiscal Impact to the County from LB 651, although other counties responding have estimated No impact.		

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

2019

LB⁽¹⁾ 651

FISCAL NOTE

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

Prepared by: ⁽³⁾ Bruce Ayers Date Prepared: ⁽⁴⁾ 2-8-2019 Phone: ⁽⁵⁾ 402-471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate: LB 651 makes changes to the requirements for a subgrantee to qualify for an award under the Community Bases Juvenile Services program .. i.e. “funding under the program shall only be available for services directly to juveniles or services provided to carry out express statutorily authorized functions”. Our agency administers those funds and the new requirements would necessitate changing our application document and change our process for evaluating applications to ensure they meet the language in LB 651.

The bill also requires any government entity applying for funds from the program to develop policies governing the distribution of the funds that are adopted by the governing board after a public hearing. There is no requirement for the Crime Commission to review or approve these policies. It appears there is no fiscal impact on our agency from LB 651, but if we are misinterpreting the impact we may need to submit a revised fiscal note at a later date.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</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.

2019

LB⁽¹⁾ 651

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 30, 2019 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</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:

LB 651 dealing with the Community-based Juvenile Services Aid Program does not appear to have a fiscal impact on the University.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</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.

2019

LB⁽¹⁾ 651

FISCAL NOTE

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

Prepared by: ⁽³⁾ Sara Hoyle Date Prepared: ⁽⁴⁾ January 29, 2019 Phone: ⁽⁵⁾ (402) 441-6868

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</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:
No fiscal impact

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</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.

2019

LB651 ⁽¹⁾ *Change funding provisions for the Community-based Juvenile Services Aid Program*

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Douglas County, NE

Prepared by: ⁽³⁾ Catherine Hall, County Admin. Date 1/31/19 Phone: ⁽⁵⁾ 402.444.6416

Prepared: ⁽⁴⁾

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$317,179		\$312,786	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$317,179</u>		<u>\$312,786</u>	

Explanation of Estimate:

NEGATIVE FISCAL IMPACT TO DOUGLAS COUNTY

Douglas County's pending application for the 2019 Community-based Juvenile Services Aid grant allocation proposes approximately \$317,179 for non-direct services, including primarily full and partial funding support for salary and benefits of seven positions.

Douglas County's application also proposes (likely one-time) contracted services by a community-based provider of non-direct services to youth. Douglas County's 2020 Community-based Juvenile Services Aid grant application has not been developed but anticipates similar ongoing non-direct service costs, reflecting an additional 3% salary increase for positions.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Grant Specialist (County Administration)	1	1	\$53,872	\$55,488
Alternatives Coordinator (County Attorney)	1	1	\$16,286	\$16,775
Executive Director (Operation Youth Success)	1	1	\$30,000	\$30,900
Program Specialist (Operation Youth Success)	1	1	\$32,644	\$33,623
Data Analyst (Operation Youth Success)	1	1	\$32,644	\$33,623
Coordinator (Juvenile Detention Alternatives Initiative)	1	1	\$59,962	\$61,761
Data Analyst (Juvenile Detention Alternatives Initiative)	1	1	\$33,356	\$34,356
Benefits			\$44,913	\$46,260
Operating				
Contracted Services			\$13,502	
Travel				
Capital outlay				
Aid				
Capital improvements				
TOTAL			\$317,179	\$312,786