

PREPARED BY: Kenneth Boggs
 DATE PREPARED: January 18, 2023
 PHONE: 402-471-0050

LB 473

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below		See below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

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

LB 473 creates the Safe and Secure Treatment Grant Program. The purpose of the program is to make a grant available to an eligible county to operate a pilot program for a facility for youth. The pilot project will begin operation on or before January 1, 2024. The bill intends for the Nebraska Commission on Law Enforcement and Criminal Justice (Commission) to administer the program.

The Commission will take applications from eligible counties and develop eligible criteria for the grant. The counties eligible for the grant will be required to document how the grant will be used to accomplish the purposes and requirements of the grants criteria. The pilot project can be operated by the counties directly or by another entity that has a contract with the county.

The Juveniles in the county the program operates in will have first priority for placement in the centers. The Center will have a sixteen-bed capacity and will provide family outreach, mental health and other treatment, education, and family reunification services. On or before October 1, 2026 the counties will electronically submit a report to the Legislature regarding the pilot project, outcomes for youth who were placed at the center along with recommendations for modifying or expanding the program, and any other matters.

The Commission will be appropriated \$12,000,000 from the General Fund for fiscal year 2023-2024 from the Legislature. The bill states intent to appropriate. The Commission states that it will need to hire an Admin Programs Officer for an estimated cost of \$44,941 plus benefits and operation fees.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	473	AM:	AGENCY/POLT. SUB: Nebraska Crime Commission
REVIEWED BY:	Ann Linneman	DATE:	1-27-2023
		PHONE:	(402) 471-4180
COMMENTS: The Nebraska Crime Commission's analysis and estimate of fiscal impact to the department appears reasonable.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	473	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	2-13-2023
		PHONE:	(402) 471-4180
COMMENTS: Concur with the Nebraska Department of Health and Human Services' estimate of fiscal impact.			

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

2023

LB⁽¹⁾ 473

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Crime Commission

Prepared by: ⁽³⁾ Amanda Limbach Date Prepared: ⁽⁴⁾ 1/26/2023 Phone: ⁽⁵⁾ 402-471-8799

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>81,043</u>	<u> </u>	<u>81,043</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>81,043</u>	<u>0</u>	<u>81,043</u>	<u>0</u>

Explanation of Estimate:

The following position would need to be created, filled, and maintained to administer the grant program: Admin Programs Officer (\$44,941) plus benefits and operation fees.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24</u>	<u>2024-25</u>
	<u>23-24</u>	<u>24-25</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Admin Programs Officer	<u>1</u>	<u>1</u>	<u>44,491</u>	<u>44,491</u>
Benefits.....			<u>27,552</u>	<u>27,552</u>
Operating.....			<u>9,000</u>	<u>9,000</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>81,043</u>	<u>81,043</u>

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) John Meals

Date Prepared 2-9-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$0	\$0	\$0	\$0
CASH FUNDS	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0
OTHER FUNDS	\$0	\$0	\$0	\$0
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		2023-2024	2024-2025
		23-24	24-25	EXPENDITURES	EXPENDITURES
Benefits.....				\$0	\$0
Operating.....				\$0	\$0
Travel.....				\$0	\$0
Capital Outlay.....				\$0	\$0
Aid.....				\$0	\$0
Capital Improvements.....				\$0	\$0
TOTAL.....				\$0	\$0