

Revised to reflect amendments adopted through 4-23-13

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURE	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	10,341,579		10,279,901	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	10,341,579		10,279,901	

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

This bill states legislative intent to make changes in the juvenile justice system. The bill does the following: 1) after July 1, 2013, the Office of Juvenile Services within the Department of Health and Human Services will only have responsibility for the Youth Rehabilitation Center at Kearney and Geneva; 2) expands the Nebraska Juvenile Service Delivery Project statewide in a three-phase process with the transfer of such funds to take place on July 1, 2013, January 1, 2014, and July 1, 2014, with one-third of such funds being transferred on each date ; 3) creates the Community-Based Juvenile Services Aid Program to replace the County Juvenile Services Aid Program and requires a director to be appointed; 4) establishes the position of Director of Juvenile Diversion Programs within the Crime Commission; 5) appropriate \$10 million to the Community-Based Juvenile Services Aid Program; 6) allows social impact projects to qualify under the New Markets Job Growth Investment Act and 7) adds a new member to the Jail Standards Board.

The bill states the intent to appropriate \$10 million to the Community-Based Juvenile Services Aid Program.

The transfer of the cases and funding from the Office of Juvenile Services to the Juvenile Service Delivery Project is being worked on by the Department of Health and Human Services and the Office of Probation. It is estimated that approximately \$41 million will be transferred.

The bill states legislative intent to fund a consultant to a committee created under the Nebraska Children’s Commission. Estimated cost for the consultant to the committee is \$50,000 in FY 14. The operating and travel costs for the committee are estimated at \$6,000 in FY 14.

This bill would authorize inspection and regulation of staff secure juvenile facilities. The Crime Commission estimates additional travel costs of \$600 per year for the new member added to the Jail Standards Board.

The Crime Commission would have costs relating to the hiring of two directors and related support staff. The costs are estimated to be \$284,979 in FY 14 and \$279,301 in FY 15.

A summary of the costs are shown in the following chart:

ITEMS	FY2013-14	FY2014-15	FY2013-14	FY2014-15
	Number of Positions		Expenditures	
Directors +	2.00	2.00	100,000	102,250
Staff support from Crime Commission +	0.85	0.85	31,844	32,560
Benefits			67,772	69,128
Operating			67,363	67,363
Travel			8,600	8,600
Capital Outlay			10,000	0
Aid			10,000,000	10,000,000
Children's Commission			56,000	0
TOTAL	2.85	2.85	10,341,579	10,279,901
+ FY14-15 includes 2.25% salary increase				

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: LB 561	AM 734	AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (078)
REVIEWED BY: Joe Wilcox	DATE: May 3 rd , 2013	PHONE: (402) 471-4178
COMMENTS: The Crime Commission estimates of Fiscal Impact result from AM 734 to LB 561 . The Judiciary Committee Amendment (AM 734) to LB 561 will require additional personnel as well as establishing intent to appropriate \$10,000,000 for Aid each Fiscal Year. The Crime Commission estimates appear reasonable.		

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

2013

LB⁽¹⁾ 561 FISCAL NOTE

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

Prepared by: (3) Bruce Ayers Date Prepared: (4) 5-2-2013 Phone: (5) 471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>10,285,579</u>	<u> </u>	<u>10,279,901</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>10,285,579</u>	<u> </u>	<u>10,279,901</u>	<u> </u>

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

Explanation of Estimate: LB 561 as amended by AM 734 has the following fiscal impact on the Crime Commission: (1) Section 34 creates the position of Director of Community-based Juvenile Services Aid Program. The estimated salary is \$50,000. The benefits (assuming family health insurance) are \$24,388. The total salary plus benefits equal \$74,388. (2) Section 36 adds 3 new members to the Coalition for Juvenile Justice. This will increase travel costs for meetings of this Coalition and is included in the travel costs for this fiscal note. (3) Section 40 creates the position of Director of Juvenile Diversion Programs. The estimated salary is \$50,000. The benefits (assuming family health insurance) are \$24,388. The total salary plus benefits equals \$74,388. (4) Section 42 states that the intent of LB 561 is to provide \$10,000,000 for the community-based Juvenile Services Aid program created under 43-2404.02 and xxx dollars to fund the two new positions created in Section 34 and Section 40. This fiscal note estimates the funds needed for those two positions is \$148,776. (5) Section 47 adds 1 new member to the Crime Commission. This will increase travels costs for meetings of this Commission and is included in the travel costs for this fiscal note.

The two new Director positions will need staff support. We have experienced existing staff that can provide support in budget, accounting, payroll, grants, information technology and clerical but they will need to be paid from funds in LB 561 when they are doing work related to LB 561. The positions and estimated workload are as follows: Budget Officer III (.10), Accounting Clerk II (.10), Administrative Assistant I (.10), Staff Assistant II (.20), Secretary II (.10), Staff Assistant I (.10), IT Support Analyst (.10), and Personnel Officer (.05). The estimated salary and benefits for these partial FTE total \$31,844 salary and \$18,996 benefits for a total of \$50,840.

Sections 34 and 40 require our agency to develop data collection and evaluation protocols, oversee statewide data collection and generate two annual reports. This will require modifications to our juvenile data case management system in order to comply with the new data collection requirements in LB 561. The estimated cost (contractual) is \$50,000 and is included in operations costs.

A one-time equipment cost is included for FY 13-14 in the amount of \$10,000. This includes PC equipment and office furniture for the two new Directors created in LB 561. Other operations costs include grant tracking software maintenance, telephone, rent, depreciation, copy services, and other costs. These are estimated costs for the two new positions and are based on 5 to 10% of the total costs for our agency.

The total costs associated with LB 561 as amended by AM 734 are \$10,284,979 general funds appropriated to our budget program 155 for FY 13-14.

LB 86 is part of AM 734 (Sections 48 to 54). A previous fiscal note on LB 86 was submitted for \$600 (travel costs). This \$600 should be appropriated to our budget program 203. When the \$600 is included in this fiscal note, that increases the total fiscal note to \$10,285,579 for FY 13-14.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14 EXPENDITURES</u>	<u>2014-15 EXPENDITURES</u>
	<u>13-14</u>	<u>14-15</u>		

Director(s) created in LB 561	2.0	2.0	100,000	102,250
Staff support from Crime Commission	.85	.85	31,844	32,560
Benefits			67,772	69,128
Operating			67,363	67,363
Travel			8,600	8,600
Capital outlay			10,000	0
Aid			10,000,000	10,000,000
Capital improvements			0	0
TOTAL			10,285,579	10,279,901