

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2023-24</b>		<b>FY 2024-25</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS				
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.**

This bill creates the Nebraska Integrated Juvenile Data Governing Body (NIJDGB). The purpose of the NIJDGB is to develop a plan to create and sustain a unified juvenile justice and child welfare data system. The NIJDGB consists of a 20-member board composed of specific directors and representatives as described in Section 2 of the bill.

Under the NIJDGB would be the following governing bodies:

- Prevention and Early Intervention Governing Body
- Juvenile Systems and Facilities Governing Body
- Data Sharing Governing Body

The NIJDGB is charged with developing a plan to develop the Nebraska Juvenile Justice Information System which would be a unified data system with data from the Department of Education, Department of Health and Human Services, juvenile probation, the Community-Based Juvenile Services Aid Program, juvenile detention centers, the case management system of state trial courts, state and local law enforcement agencies and relevant country attorney data.

The Nebraska Juvenile Information System would be operated by the Juvenile Justice Institute at the University of Nebraska at Omaha. The extent of the data integration is extensive. The development of the plan and overseeing the work of the various governing bodies would require a Director of Research and two data analyst support staff. The University of Nebraska System indicated the cost of implementation would include operations costs and personnel costs amounting to \$474,500 in FY24 and \$477,750 in FY25.

The plan is to be completed on or before July 1, 2026. The Nebraska Juvenile Justice Information System is to begin on July 1, 2025 with juvenile justice data from diversion courts, probation, detention, the Department of Health and Human Services (DHHS) and the Foster Care Review Office. In the second year, additional data elements from the Department of Education are included. In the third year, health data would be included.

The Foster Care Review Office indicated the cost of implementation would include operations costs and personnel costs amounting to \$205,119 in FY24 and \$212,361 in FY25. The Supreme Court indicates operations costs of approximately \$1 million to develop and modify systems and the need for an additional technology FTE for \$102,000 annually. DHHS indicates personnel costs to oversee data sharing and integration. Depending on the details of the plan DHHS may need additional personnel however the low-end estimates can be absorbed within current resources.

There is a conflict between dates. The plan is to be completed on or before July 1, 2026, but the integrated data system has a start date a year earlier on July 1, 2025. Cost to develop and implement the data system would be need to be identified in the plan. Although the costs would be included in the plan and implementation would occur in the next biennium, a system this extensive and complex would cost in the tens of millions of dollars based on past history with the JUSTICE System which is used by the courts and NFOCUS which is used by DHHS.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Foster Care Review Office (070)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/27/2023	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Foster Care Review Office estimate of potential Fiscal Impact to the Agency from LB 687.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Commission on Law Enforcement and Criminal Justice (078)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/27/2023	PHONE: (402) 471-4178
COMMENTS: No disagreement with the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of No Fiscal Impact to the Agency from LB 687.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Department of Health and Human Services (025)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/14/2023	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services (DHHS) estimate of Potential Fiscal Impact to the Agency from LB 687, which the Agency indicates it can absorb within existing resources.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Supreme Court (005)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/13/2023	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Supreme Court estimate of Potential Fiscal Impact to the Agency from LB 687.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>University of Nebraska (051)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/26/2023	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the University of Nebraska estimate of Potential Fiscal Impact to the University from the provisions of LB 687.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 687</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Association of County Officials (NACO)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/24/2023	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Association of County Officials (NACO) estimate of Potential, but Indeterminate Fiscal Impact to Counties from LB 687.		

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

**2023**

**LB<sup>(1)</sup> 687**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Foster Care Review Office

Prepared by: <sup>(3)</sup> Heidi Ore Date Prepared: <sup>(4)</sup> 1/26/2023 Phone: <sup>(5)</sup> 402-471-4676

**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>153,839</u>	<u></u>	<u>159,271</u>	<u></u>
CASH FUNDS	<u></u>	<u></u>	<u></u>	<u></u>
FEDERAL FUNDS	<u>51,280</u>	<u></u>	<u>53,090</u>	<u></u>
OTHER FUNDS	<u></u>	<u></u>	<u></u>	<u></u>
TOTAL FUNDS	<u>205,126*</u>	<u></u>	<u>212,361*</u>	<u></u>

**Explanation of Estimate:**

As Nebraska’s oversight agency that has tracked, reviewed, and reported on child welfare and juvenile justice children and youth for over 40 years, the FCRO believes a comprehensive view of the experiences of system involved children and youth is of significant benefit and supports LB 687. The FCRO sees system integration as a critical investment that would assist the Governor, Senators, the Judicial Branch, DHHS, the Department of Education, and the FCRO to make effective policy decisions and recommendations that would positively impact Nebraskans for years to come.

Given the challenge of meeting the timeframes and scope of the project outlined in LB 687, the FCRO is requesting an IT Business Systems Analyst Coordinator, an Administrative Technician, and additional operations funds to assist in integrating the FCRO’s data with the Nebraska Integrated Juvenile Data and Information System.

The FCRO’s three-member Research Team is highly experienced in data system integration and aware of the time, expense, and expertise it takes to successfully complete these projects. The FCRO staff works with DHHS, Probation, and UNO on data sharing/transfer projects and is experienced in the critical thinking, problem-solving, security measures, diligence, and system expertise required to undertake building and maintaining these data sharing processes. An IT Business Systems Analyst Coordinator would assist our Research Team with data system coordination and reporting queries.

Additionally, to further the FCRO’s collaborative work to address issues concerning the well-being of children and youth in out-of-home care, the FCRO’s Director, Management and Research team members, currently serve on 5 statutorily required committees and over 30 additional relevant state-wide committees, task forces and work groups. This essential work takes considerable time beyond other agency duties and responsibilities and is done without administrative support. An additional Administrative Technician is requested to support our Director and management staff.

The FCRO estimates that an additional \$50,000 in Operations funds would be needed for development and operational costs for work through the OCIO on FCRO data system changes and modifications to facilitate any possible business requirements and specifications for data transfer of FCRO data to the Nebraska Integrated Juvenile Data and Information System.

Since 2012, the FCRO’s statutory duties have expanded to include issuing reports on a quarterly basis to the Legislature, conducting the fiscal and administrative support for the Nebraska Children’s Commission under program 353, conducting the fiscal support for CASA Aid under program 317, tracking and conducting additional reviews and reporting on children placed with their parents on a trial home visit, for probation youth placed in out of home care, and for young adults in the Bridge to Independence (b2i) program. Throughout

these expansions, the FCRO has not requested or received additional funding to complete these additional tasks.

To assure that the FCRO’s statutory duties and system priorities are not negatively impacted, we ask the committee to consider funding the FCRO’s request for the described additional staff and operational funding.

\*This total includes funding requested in the FCRO’s Biennium Budget Request for a new IT Business Systems Analyst Coordinator position. For more information/justification for the FCRO’s request, please see the FCRO’s Biennium Budget Request. Funding for an additional Administrative Technician position and additional operations is a new request.

**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>
IT Business Systems Coordinator	1	1	58,668	61,602
Administrative Technician	1	1	35,683	37,467
Benefits.....			60,768	63,292
Operating.....			50,000	50,000
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
<b>TOTAL.....</b>			<b>205,119</b>	<b>212,361</b>

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**2023**

**LB<sup>(1)</sup> 687**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Crime Commission

Prepared by: <sup>(3)</sup> Amanda Limbach Date Prepared: <sup>(4)</sup> 1/26/2023 Phone: <sup>(5)</sup> 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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>_____</u>	<u>0</u>	<u>0</u>

Explanation of Estimate:  
No fiscal impact.

**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>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
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) John Meals

Date Prepared 2-13-2023

Phone: (5) 471-6719

	<u>FY 2023-2024</u>		<u>FY 2024-2025</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$0	\$0	\$0	\$0
<b>CASH FUNDS</b>	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$0	\$0	\$0	\$0
<b>OTHER FUNDS</b>	\$0	\$0	\$0	\$0
<b>TOTAL FUNDS</b>	\$0	\$0	\$0	\$0

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

**Explanation of Estimate:**

LB 687 creates the Nebraska Integrated Juvenile Data Governing Body. Several Department of Health and Human Services (DHHS) employees or designees are identified as members of the body. The Body is to propose a plan to develop a sustainable unified juvenile justice and child welfare data system. A report is due from the Body to the Legislature’s Health and Human Services Committee and the Judiciary Committee regarding its activities on or before January 1, 2025, and July 1, 2025. A complete plan is due by July 1, 2026.

Participating and developing an initial plan will require work time for several positions within DHHS and this cost will be absorbed by the department.

Once a plan is created, Child and Family Services (CFS) would oversee the data sharing and integration between a potentially new system and what is currently available. Additional responsibilities from the newly created plan are expected to include updating the Nebraska Family On-Line Client User System (NFOCUS) and submitting new reports to the Health and Human Services Committee. These activities would require hiring additional staff and additional Analyst hours. Without knowing the details of the plan, HHS cannot determine total staff needed. At a minimum, HHS estimates 490 hours from Business and Technical Analysts needed to update NFOCUS at a cost of \$46,000. The department will absorb these costs.

For the Compliance Office or Chief Data Strategist’s office, a total of 24 hours of staff time would be needed to guide and review data sharing agreements with the other entities required to participate: \$960. The Department will absorb these costs.

**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
	<b>TOTAL.....</b>			<b>\$0</b>	<b>\$0</b>



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2023

**LB <sup>(1)</sup> 0687 Create the Nebraska Integrated Juvenile Data Governing Body and the Nebraska Integrated Juvenile Data and Information System**

**FISCAL NOTE**

State Agency OR Political Subdivision Name:<sup>(2)</sup> University of Nebraska System

Prepared by:<sup>(3)</sup> Chris Kabourek Date Prepared:<sup>(4)</sup> 01/25/2023 Phone:<sup>(5)</sup> (402) 472-7102

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	FY 2023 - 24		FY 2024 - 25	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>474,500.00</u>	<u>0.00</u>	<u>477,750.00</u>	<u>0.00</u>
CASH FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FEDERAL FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FUNDS	<u>474,500.00</u>	<u>0.00</u>	<u>477,750.00</u>	<u>0.00</u>

**Explanation of Estimate:**

LB 1169, if passed, would create and provide duties for the Nebraska Integrated Juvenile Data Governing Body; to create the Nebraska Juvenile Justice Information System; and to provide reports.

This fiscal note pertains only to the development of a statewide education, juvenile justice, and child welfare unified data system. This system will be developed and managed by the UNO Juvenile Justice Institute.

**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>
<u>Director of Research</u>	<u>1</u>	<u>1</u>	<u>90,000.00</u>	<u>92,000.00</u>
<u>Coordinator/Data Analyst</u>	<u>2</u>	<u>2</u>	<u>75,000.00</u>	<u>75,500.00</u>
Benefits.....			<u>49,500.00</u>	<u>50,250.00</u>
Operating.....			<u>250,000.00</u>	<u>250,000.00</u>
Travel.....			<u>10,000.00</u>	<u>10,000.00</u>
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>474,500.00</u>	<u>477,750.00</u>

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

**2023**

**LB<sup>(1)</sup> 687**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Association of County Officials (NACO)

Prepared by: <sup>(3)</sup> Elaine Menzel Date Prepared: <sup>(4)</sup> 1/24/2023 Phone: <sup>(5)</sup> 402.434.5660

**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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB687 would create the Nebraska Integrated Juvenile Data and Information System and use of the system would begin on July 1, 2025. The creation of the Nebraska Integrated Juvenile Data Governing body that would be tasked with proposing a plan to develop the system referred to previously is also included within the legislation.

Variables that would be required for county attorneys, sheriffs and their staff are not identified at this time. However, the cost could be significant to a county(ies) if additional data variables are to be compiled and submitted and if additional safeguards are required of county offices to be implemented.

**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>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____