

PREPARED BY: Bill Biven, Jr.
 DATE PREPARED: February 24, 2023
 PHONE: 402-471-0054

LB 708

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 | \$400,000 | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$400,000 | | | |

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

LB708 would require the Office of Probation Administration, the State Court Administrator, the Nebraska Department of Education (NDE), & the Department of Health & Human Services (DHHS) to enter into a memorandum of understanding on or before October 1, 2023, for the sharing of data of students who are under the jurisdiction of the juvenile court.

The memorandum will include the intent for NDE to contract with an outside consultant with expertise in the education of court-involved students to assist in the development of such policies and procedures.

The consultant will provide a draft report containing the recommendations to the appropriate agency representatives & to the Commissioner of Education, the chief executive officer of DHHS, & the Chief Justice of the Supreme Court on or before September 1, 2024.

NDE will complete a final report detailing the recommendations of the consultant & any policies & procedures that are being considered for adoption by NDE, DHHS, the Office of Probation Administration, & the State Court Administrator. The report will be delivered electronically to the Chief Justice of the Supreme Court, the Governor, & the Clerk of the Legislature on or before December 1, 2024.

EXPENDITURES:

Based on previous projects, NDE estimates that the contract for the outside consultant will be \$400,000 for FY2023-24.

| | | |
|---|------------------|---|
| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | |
| LB: 708 | AM: | AGENCY/POLT. SUB: Nebraska Department of Education (013) |
| REVIEWED BY: Joe Wilcox | DATE: 02/24/2023 | PHONE: (402) 471-4178 |
| COMMENTS: No basis to dispute the Nebraska Department of Education estimate of Potential Fiscal Impact to the Agency from LB 708. | | |

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| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | |
| LB: 708 | AM: | AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (078) |
| REVIEWED BY: Joe Wilcox | DATE: 01/22/2023 | PHONE: (402) 471-4178 |
| COMMENTS: No basis to disagree with the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of No Fiscal Impact to the Agency from LB 708. | | |

| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | |
|---|------------------|---|
| LB: 708 | AM: | AGENCY/POLT. SUB: Nebraska Department of Health and Human Services (025) |
| REVIEWED BY: Joe Wilcox | DATE: 02/23/2023 | PHONE: (402) 471-4178 |
| COMMENTS: No basis to disagree with the Nebraska Department of Health and Human Services (DHHS) estimate of Potential, but Indeterminate Fiscal Impact to the Agency from LB 708. | | |

| ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE | | |
|--|------------------|---|
| LB: 708 | AM: | AGENCY/POLT. SUB: Nebraska Supreme Court (005) |
| REVIEWED BY: Joe Wilcox | DATE: 02/22/2023 | PHONE: (402) 471-4178 |
| COMMENTS: No basis to disagree with the Nebraska Supreme Court estimate of Potential, but Indeterminate Fiscal Impact to the Agency from LB 708. | | |

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

2023

LB⁽¹⁾ 708

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Lane Carr Date Prepared: ⁽⁴⁾ 2.23.23 Phone: ⁽⁵⁾ 4024193012

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 | \$400,000 | | | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | <u>\$400,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Explanation of Estimate:

LB708 requires the Nebraska Department of Education, Department of Health and Human Services, Office of Probation Administration, and State Court Administrator to enter a memorandum of understanding for sharing of data relevant to students who are under jurisdiction of the juvenile court. As part of this MOU, the NDE is to include a contract with a consultant to assist in the development of policies and procedures.

To estimate the cost of the consultant, the NDE looked to similar cross-agency, intersectoral projects. During the planning stage, the Early Childhood Integrated Data System (ECIDS) cost \$300,000. Similarly, the LB1173 (2022) workgroup received an appropriation of \$500,000 to hire a consultant to advance a practice and finance model to transform child and family well-being in Nebraska. As such, the NDE estimates \$400,000 would be needed for a consultant.

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..... | | | \$400,000 | |
| Travel..... | | | | |
| Capital outlay..... | | | | |
| Aid..... | | | | |
| Capital improvements..... | | | | |
| TOTAL..... | | | <u>\$400,000</u> | |

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2023

LB⁽¹⁾ 708

FISCAL NOTE

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

Prepared by: ⁽³⁾ Amanda Limbach Date Prepared: ⁽⁴⁾ 1/20/23 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 | _____ | _____ | _____ | _____ |
| CASH FUNDS | _____ | _____ | _____ | _____ |
| FEDERAL FUNDS | _____ | _____ | _____ | _____ |
| OTHER FUNDS | _____ | _____ | _____ | _____ |
| TOTAL FUNDS | <u>0</u> | <u>0</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 2-23-2023

Phone: (5) 471-6719

| | <u>FY 2023-2024</u> | | <u>FY 2024-2025</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:

LB 708 requires a memorandum of understanding for sharing of data relevant to students under the jurisdiction of the juvenile court to be entered into between the Nebraska Department of Education (NDE), Department of Health and Human Services (DHHS), the Office of Probation Administration, and the State Court Administrator by October 1, 2023. This memorandum will also include the intent of the NDE to contract with a consultant who has expertise in education of court-involved students.

The consultant will provide recommendations to address data sharing between the above-mentioned entities and develop policies and procedures to support that data sharing. What data is required and what Nebraska On-Line Client User System (N-FOCUS) changes, if any, are needed will not be known until the recommendations are made. There may be an ongoing interface for the sharing of data that needs to be developed between the collaborating entities which may require access to information within My Avatar, PowerSchool, or other systems utilized by the YRTCs.

The consultant will share their draft recommendations with the above agencies by September 1, 2024 and will submit a final report with the recommendations being considered for adoption by December 1, 2024.

DHHS will need to assign a Program Specialist and an N-FOCUS Business Analyst to participate in this project to provide input on the development of policies and procedures according to the recommendations.

Additional impact to DHHS is staff time to meet and provide information to the consultant and to review the draft and final report prior to the report's submission to the Chief Justice of the Supreme Court, the Governor, and the Clerk of the Legislature. This additional time is estimated at 2 hours per month for 6 staff (accounting for staff at YRTC, IS&T, Data, and other programs) at an average of \$36 per hour = \$5,184. The Department will absorb these costs.

Any other possible impacts to DHHS because of this bill won't be known until the consultant recommendations are revealed.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

| POSITION TITLE | NUMBER OF POSITIONS | | 2023-2024 | 2024-2025 |
|---------------------------|---------------------|-------|--------------|--------------|
| | 23-24 | 24-25 | EXPENDITURES | EXPENDITURES |
| Benefits..... | | | | |
| Operating..... | | | | |
| Travel..... | | | | |
| Capital Outlay..... | | | | |
| Aid..... | | | | |
| Capital Improvements..... | | | | |
| TOTAL | | | | |

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2023

LB⁽¹⁾ 708

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ 05 Supreme Court

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 2/21/2023 Phone: ⁽⁵⁾ 402-326-9215

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:

Minimal fiscal impact to enter into and participate in a collaborative agreement. It is assumed that the State Department of Education will bear the cost of the outside consultant. What cannot be determined at this time is the fiscal impact of the consultant's final report. For example, if IT systems must be modified, the General Fund impact would most likely be significant.

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..... | _____ | _____ | _____ | _____ |