

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below			
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 Community-based Juvenile Services Aid Program provisions. The bill states that ten percent of the General Fund appropriation to the Community-based Juvenile Services Aid Program shall be set aside for the development of a common data system at the University of Nebraska at Omaha, Juvenile Justice Institute, to assess the effectiveness of the Community-based Juvenile Services Aid Program.

Funding history for the Community-based Juvenile Services Aid Program: The FY15 appropriation for aid for the Community-based Juvenile Services Aid Program was \$4.95 million (\$50,000 was reallocated from aid to operations in the 2014 Session). For FY16, aid was increased by \$2 million to \$6.95 million, and for FY17, aid was increased by \$5 million to \$9.95 million. These increases were based on previous legislative action (LB561A, 2013). The Appropriations Committee preliminary budget recommendation includes a reallocation of \$64,216 from aid to operations so the Crime Commission could hire a Fiscal Compliance Analyst to ensure that the funds are properly expended with documentation that supports the expenses. Therefore, the aid appropriation is \$6,885,784 for FY16 and \$9,885,784 for FY17.

This funding history is noted to explain the different amounts used by NACO (\$5 million) and the University of Nebraska (\$6.95 million and \$9.95 million in FY16 and FY17, respectively).

The following table summarizes the impact to the University of Nebraska:

ITEMS	FY2015-16	FY2016-17	FY2015-16	FY2016-17
	Number of Positions		Expenditures	
Director	0.25	0.25	20,620	21,239
Project Coordinator	1.00	1.00	50,000	51,500
Graduate Assistants	1.00	1.00	38,325	39,475
Student Workers			48,440	75,000
Evaluators			0	200,000
Benefits			21,579	22,109
Operating			0	69,310
Travel			5,000	5,000
Capital Outlay			500,000	500,000
Aid			11,036	11,367
TOTAL	2.25	2.25	695,000	995,000

Because the bill reallocates an existing General Fund appropriation, the University of Nebraska's estimated costs summarized in the above-table will not have a General Fund impact.

The Crime Commission states that the fiscal impact is unknown at this time.

The Nebraska Association of County Officials (NACO) notes that this bill would reduce funds from the Community-based Juvenile Services Aid Program.

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

2015

LB⁽¹⁾ 13

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

University of Nebraska

Prepared by: ⁽³⁾ Michael Justus

Date Prepared: ⁽⁴⁾ January 15, 2015

Phone: ⁽⁵⁾ 472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2015-16		FY 2016-17	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$ 695,000	\$695,000	\$ 995,000	\$995,000
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$695,000</u>	<u>\$695,000</u>	<u>\$ 995,000</u>	<u>\$995,000</u>

Explanation of Estimate

The bill requires collaboration within and between UNO colleges and their external partners.

The Nebraska Crime Commission is responsible for building a system with which to collect community-based services for juvenile (approximately \$500,000).

UNO IS&T creates a database system to manage the data. The Juvenile Justice Institute (JJI) provides training for all agencies to use the system and validates the data collected.

JJI provides program evaluation and includes other evaluation for selected programs.

Funding provided includes one-time and ongoing costs.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2015-16	2016-17
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Director	.25	.25	\$ 20,620	\$ 21,239
Project Coordinator	1.00	1.00	50,000	51,500
Graduate Assistants	1.00	1.00	38,325	39,475
Student Workers			48,440	75,000
Evaluators			--	200,000
Benefits.....			21,579	22,109
Operating.....				69,310
Travel.....			5,000	5,000
Capital outlay.....			500,000	500,000
Aid.....			11,036	11,367
Capital improvements.....				
TOTAL.....			<u>\$ 695,000</u>	<u>\$ 995,000</u>

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

2015

LB⁽¹⁾ 13

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⁾ 1-16=2015

Phone: ⁽⁵⁾ 471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</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: Fiscal impact is unknown at this time.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</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.

2015

LB⁽¹⁾ 13

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Association of County Officials (NACO)

Prepared by: ⁽³⁾ Elaine Menzel

Date Prepared: ⁽⁴⁾ 1/12/2015

Phone: ⁽⁵⁾ 402.434.5660

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</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:

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

LB 13 would modify the Community-based Juvenile Services Aid Program by allocating 10 percent of the annual General Fund appropriation to the Community-based Juvenile Services Aid Program to be used for a database at the University of Nebraska at Omaha, Juvenile Justice Institute. Pursuant to 43-2404.03, the Legislature intends to appropriate five million dollars to this program. Enactment of this legislation would therefore result in \$500,000 being reduced from the amount provided to community-based (county and Tribes) aid programs.