

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2020-21</b>		<b>FY 2021-22</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	336,807		336,807	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>336,807</b>		<b>336,807</b>	

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

LB1169 creates the Nebraska Integrated Juvenile Data Governing Body to develop a plan to create and sustain a unified juvenile justice & child welfare data system. The Juvenile Data Governing Body is to establish three support governing bodies to assist with its work and provide recommendations for a plan to develop a statewide education, juvenile justice, and child welfare unified data system (Nebraska Juvenile Justice Information System) to include fully integrated data from:

- State Department of Education
- Department of Health and Human Services
- case management system used by Community-based Juvenile Services Aid Program
- juvenile probation system
- juvenile detention centers
- case management system used by state trial courts
- state and local law enforcement agencies
- Nebraska Commission on Law Enforcement and Criminal Justice
- county attorney offices

Additionally, LB1169 authorizes the Juvenile Data Governing Body to establish separate management and technical assistance teams to support development and drafting of the plan referenced above. The bill provides that the Juvenile Data Governing Body is to provide progress reports to the Legislature's Health and Human Services and Judiciary Committees on or before January 1, 2022 and July 1, 2022. The governing body is to complete the plan as provided by the bill and submit a report to the Governor and Legislature by July 1, 2023.

LB1169 further provides that the University of Nebraska at Omaha, Juvenile Justice Institute is to manage the Nebraska Juvenile Justice Information System, maintain current publicly available data to information system users, and provide training and technical assistance statewide on data collection.

Fiscal note responses from the Legislative Council, Supreme Court, Department of Correctional Services, Foster Care Review Office and Nebraska Commission on Law Enforcement and Criminal Justice identify no definitive fiscal impacts with respect to provisions of LB1169.

Fiscal note responses from the Department of Education and the University of Nebraska reflect estimated fiscal impacts associated with provisions of LB1169 as follows:

	<u>2020-21</u>	<u>2021-22</u>
Agency 13 – Department of Education	102,187	102,187
Agency 51 – University of Nebraska	<u>234,620</u>	<u>234,620</u>
	<u>336,807</u>	<u>336,807</u>

There is no basis to disagree with the Department of Education and University of Nebraska estimates.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/4/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS analysis and estimate of fiscal impact that would not require additional appropriation.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Legislative Council	
REVIEWED BY: Elton Larson	DATE: 1/29/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with Legislative Council assertion of no fiscal impact to the agency. Costs associated with development and proposing a plan for a statewide education, juvenile justice, and child welfare unified data system, as required by the bill, apparently will be financed from budgets of other designated participants in the Nebraska Integrated Juvenile Data Governing Body.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Foster Care Review Office (FCRO)	
REVIEWED BY: Elton Larson	DATE: 1/28/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with FCRO analysis and estimate of no fiscal impact.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Commission on Law Enforcement and Criminal Justice	
REVIEWED BY: Elton Larson	DATE: 2/4/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with Commission on Law Enforcement and Criminal Justice analysis and estimate of no fiscal impact.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Department of Correctional Services	
REVIEWED BY: Elton Larson	DATE: 1/30/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with Department of Correctional Services estimate of no fiscal impact to the department		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: Department of Education	
REVIEWED BY: Elton Larson	DATE: 2/4/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with Department of Education analysis and estimate of fiscal impact.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1169 AM:	AGENCY/POLT. SUB: University of Nebraska (NU)	
REVIEWED BY: Elton Larson	DATE: 1/29/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with NU estimate of fiscal impact.		

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

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

Prepared by: (3) Mike Michalski

Date Prepared 1-27-2020

Phone: (5) 471-6719

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
<b>GENERAL FUNDS</b>				
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>				<b>\$0</b>

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

**Explanation of Estimate:**

LB 1169 would create a governing body to develop and maintain a central, integrated juvenile justice and child welfare data system, which would include Department of Education, Department of Health and Human Services (DHHS), juvenile probation, law enforcement, trial court, and juvenile detention center data. The governing body would include the governor and leadership from a variety of state agencies and outside organizations, including the Department of Education, DHHS, the Inspector General of Nebraska Child Welfare, Foster Care Review Office, DHHS Children and Family Services, DHHS Public Health, and the Nebraska Commission on Law Enforcement. This governing body would establish other committees for prevention and early intervention, juvenile justice systems and facilities, and data sharing.

This fiscal note assumes that the integrated data system would be able to accept the data provided by the Department without any modification. Also, several members of the DHHS administration would serve on the Governing Body. That work would be done within the Department's current appropriation. As a result, LB 1169 would have no fiscal impact to the Department of Health and Human Services.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2020-2021	2021-2022
		20-21	21-22	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....					
<b>TOTAL.....</b>					<b>\$0</b>

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

2020

LB<sup>(1)</sup> 1169

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> 03 LEGISLATIVE COUNCIL

Prepared by: <sup>(3)</sup> Diane Nickolite Date Prepared: <sup>(4)</sup> 1/29/2020 Phone: <sup>(5)</sup> 402-471-2226

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2020-21</u>		<u>FY 2021-22</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:

No fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</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.

**2020**

**LB<sup>(1)</sup> 1169**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 05 Supreme Court

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 2/3/20 Phone: <sup>(5)</sup> 1-4138

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
<b>TOTAL FUNDS</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>

**Explanation of Estimate:**

Minimal fiscal impact to participate in development of the plan required from the Governing Body. If the assumptions below are correct, there would be no additional impact:

1. No expenditures would be required to establish separate management or technical assistance teams.
2. Additional appropriations would be provided in future fiscal years to implement the plan developed by 2023.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
<b>TOTAL.....</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>

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

**2020**

**LB<sup>(1)</sup> 1169**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 70 – Foster Care Review Office

Prepared by: <sup>(3)</sup> Heidi Ore Date Prepared: <sup>(4)</sup> 1/27/2020 Phone: <sup>(5)</sup> 402-471-4676

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

	<u>FY 2020-21</u>		<u>FY 2021-22</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:

No Fiscal Impact -

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</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.

**2020**

**LB<sup>(1)</sup> 1169**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> NE Commission on Law Enf and Criminal Justice

Prepared by: <sup>(3)</sup> Bruce Ayers Date Prepared: <sup>(4)</sup> 1-4-2020 Phone: <sup>(5)</sup> 402-471-0359

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

	<u>FY 2020-21</u>		<u>FY 2021-22</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: LB 1169 includes three members from the Crime Commission staff on the newly created Nebraska Integrated Juvenile Data Governing Body. Also, the newly created Nebraska Juvenile Justice Information System shall include some data managed by the Crime Commission.

We don't anticipate any fiscal impact from LB 1169.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21 EXPENDITURES</u>	<u>2021-22 EXPENDITURES</u>
	<u>20-21</u>	<u>21-22</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____



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

**2020**

**LB<sup>(1)</sup> 1169**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Department of Correctional Services

Prepared by: <sup>(3)</sup> Lisa Stanton Date Prepared: <sup>(4)</sup> 01/30/2020 Phone: <sup>(5)</sup> (402)479-5702

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
<b>TOTAL FUNDS</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>

Explanation of Estimate:

NDCS estimates no fiscal impact as a result of LB 1169.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
<b>TOTAL.....</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>

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

2020

LB<sup>(1)</sup> 1169

FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> Education

Prepared by: <sup>(3)</sup> Dean Folkers Date Prepared: <sup>(4)</sup> 1/29/2020 Phone: <sup>(5)</sup> 402-471-4740

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	102,187		102,187	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	102,187		102,187	

Explanation of Estimate:

The initial three years of the LB require the creation of progress reports and a plan to develop the Nebraska Juvenile Justice Information System; The efforts of planning and prioritizing the data governance, data sharing, technical, security, and legal expectations is a significant and potentially important investment of resources.

Data sharing and connection work on a significant number of different initiatives have already been accomplished among most of the partner organizations identified within the bill. The efforts to achieve this work is complicated and is enabled by outcomes that are tangible, specific, and achievable. The efforts have primarily focused on use cases that solve immediate problems, understand context, and are able to address the specific requirements of privacy, security, process, and the training necessary for the types of information shared or used.

Supporting the work through additional resources would expedite the completion of additional use cases and address the type of expectations targeted within the LB in addition to support the sustainability of efforts implemented. There have been several efforts over the years to require a “data dump” of information into a single research database, but the reality is that is not a viable option to ensure the security and viability of the data. The efforts need to be first driven by the questions desired to be answered or the specific interventions to improve process and outcomes. This enables solutions to the specific legal and technical questions.

Estimating the amount of time in meetings, reviewing documentation, and planning is difficult to estimate as outlined in the bill. Using previous experiences that focused on creating data system project plans resulting in publications or efforts to secure for grant funding.

Estimate approach: Assume there would be weekly meetings to address the different efforts, legal review of approaches, technical details and analysis, and general updates and review provides approximately 12.5 hours a week x 50 weeks = 625 hours/ year x 3 people = 1,875 hours/year x 2.5 years (for the plans and reports) = 4,687.5 hours x \$54.50 (average Salary/Benefits) = \$255,468.75 in staff time. The estimated staff time during the 20-21 and 21-22 years would be estimated at \$102,187 each year.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2020-21	2021-22
	20-21	21-22	EXPENDITURES	EXPENDITURES

<b>Benefits</b> .....				
<b>Operating</b> .....			102,187	102,187
<b>Travel</b> .....				
<b>Capital outlay</b> .....				
<b>Aid</b> .....				
<b>Capital improvements</b> .....				
<b>TOTAL</b> .....			102,187	102,187

01/07/2020

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

**2020**

**LB<sup>(1)</sup> 1169**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Michael Justus Date Prepared: <sup>(4)</sup> January 27, 2020 Phone: <sup>(5)</sup> 402-472-7109

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>234,620</u>	<u>                    </u>	<u>234,620</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>234,620</u>	<u>                    </u>	<u>234,620</u>	<u>                    </u>

**Explanation of Estimate:**

LB 1169, if passed, would create and provide duties for the Nebraska Integrated Juvenile Data Governing Body, which would include members from UNL and UNO, and create the Nebraska Juvenile Justice Information System, and provide for 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>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Director of Research	<u>.25</u>	<u>.25</u>	<u>18,000</u>	<u>18,000</u>
Coordinator/Data Analyst	<u>1.0</u>	<u>1.0</u>	<u>60,000</u>	<u>60,000</u>
Graduate Assistant	<u>.33</u>	<u>.33</u>	<u>28,000</u>	<u>28,000</u>
Benefits.....			<u>28,620</u>	<u>28,620</u>
Operating.....			<u>100,000</u>	<u>100,000</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>234,620</u>	<u>234,620</u>