

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2021-22</b>		<b>FY 2022-23</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	See Below		See Below	
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. Under the NIJDGB would be the following governing bodies: Prevention and Early Intervention Governing Body, a Juvenile Systems and Facilities Governing Body, and a Data Sharing Governing Body. The JJDGB 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 plan is to be completed on or before July 1, 2024. The Nebraska Juvenile Justice Information System is to begin on July 1, 2023 with juvenile justice data from diversion courts, probation, detention, the Department of Health and Human Services 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 bill does not place the NIJDGB within a state agency. The extent of the data integration is extensive. The development of the plan and overseeing the work of the various governing bodies would require staff with management, IT and research skills and administrative support staff. If the University of Nebraska is assigned the coordinating role, the estimate is it would costs \$878,000 annually.

There is a conflict between dates. The plan is to be completed on or before July 1, 2024, but the integrated data system has a start date a year earlier on July 1, 2023. For purposes of this fiscal note, it is assumed no implementation would occur prior to the completion of the plan. 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.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
<b>LB: 492</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (78)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/29/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of No fiscal impact to the Agency from LB 492.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 492</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Foster Care Review Office (70)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/28/2021	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 492, although, since the IT programming support identified by the Agency as needed to partition out specific data elements from the Agency database and make them available to the new System, would not require a long-term FTE commitment, the Agency might be able to contract for the services rather than hire an FTE.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 492</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Department of Health and Human Services (25)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/01/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services (DHHS) estimate of potential, but Indeterminate Fiscal Impact to the Agency from LB 492.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 492</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Supreme Court (05)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/03/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Supreme Court estimate of potential, but Undetermined fiscal impact to the Agency from LB 492.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 492</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Association of County Officials (NACO)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/26/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Association of County Officials (NACO) estimate of potential, but Indeterminate Fiscal Impact to Nebraska Counties from LB 492.		

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

**2021**

**LB<sup>(1)</sup> 492**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Bruce Ayers Date Prepared: <sup>(4)</sup> 1-29-2021 Phone: <sup>(5)</sup> 402-471-0359

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

	<u>FY 2021-22</u>		<u>FY 2022-23</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: LB 492 has no fiscal impact on the Crime Commission.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</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.

**2021**

**LB<sup>(1)</sup> 492 Revised**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Monika Gross/Heidi Ore Date Prepared: <sup>(4)</sup> 1/27/2021 Phone: <sup>(5)</sup> 402-471-4676

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

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>130,369</u>	<u>                    </u>	<u>125,119</u>	<u>                    </u>
CASH FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
FEDERAL FUNDS	<u>43,456</u>	<u>                    </u>	<u>41,706</u>	<u>                    </u>
OTHER FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL FUNDS</b>	<b><u>173,825</u></b>	<b><u>                    </u></b>	<b><u>166,825</u></b>	<b><u>                    </u></b>

**Explanation of Estimate:**

The Foster Care Review Office is requesting additional funding and staff to facilitate the provisions of LB 492.

In order to meet the requirements of the bill within the timeframe specified, the FCRO would need to hire a full-time programmer with expertise to build out a data view to partition out specific data elements from our database and make them available to the system. This would have to be completed prior to July 1, 2023. The programmer would continue to provide ongoing updates, maintenance, and trouble-shooting once the initial data view is built.

An administrative assistant would be required to provide administrative support for the Executive Director and the Research Director as more of their time would be devoted to developing the integrated data system, including serving on the Nebraska Integrated Juvenile Data Governing Body and the other three Governing Bodies contemplated by the bill, and supervising and supporting the in-house programmer contemplated above.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Information Technology Applications Developer	<u>1</u>	<u>1</u>	<u>54,650</u>	<u>54,650</u>
Administrative Assistant III	<u>1</u>	<u>1</u>	<u>44,059</u>	<u>44,059</u>
Benefits.....			<u>65,716</u>	<u>65,716</u>
Operating.....			<u>2,400</u>	<u>2,400</u>
Travel.....			<u>                    </u>	<u>                    </u>
Capital outlay.....			<u>7,000</u>	<u>                    </u>
Aid.....			<u>                    </u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<b><u>173,825</u></b>	<b><u>166,825</u></b>

**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 1-21-2021

Phone: (5) 471-6719

	<u>FY 2021-2022</u>		<u>FY 2022-2023</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>	See Below		See Below	

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

**Explanation of Estimate:**

LB492 creates the Nebraska Integrated Juvenile Data Governing Body. Several Department of Health and Human Services employees or designees are identified as members of the body. The Body is to propose a plan to develop the Nebraska Juvenile Justice Information System. The Body is to report to the legislature's Health and Human Services Committee and the Judiciary Committee of its activities on or before January 1, 2023 and complete the plan by July 1, 2024.

The bill does not identify which Agency will be responsible for housing the resulting data generated by the system. If DHHS were the responsible Agency, we would need to request additional funds.

Section 7 of the bill says the information system is to begin on July 1, 2023, before the plan has been finalized and presented to the Legislature. That infers that work on the system would have to begin well before that date. Without the final plan, the work necessary to make the system active July 1, 2023 is difficult to estimate. Therefore, it will not be possible to estimate the fiscal impact to the Department of Health and Human Services.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2021-2022	2022-2023
	POSITION TITLE	21-22	22-23	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>			See Above	See Above

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

**2021**

**LB<sup>(1)</sup> 492**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 2/1/2021 Phone: <sup>(5)</sup> 402-326-9215

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

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	See below	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	See below	=====

**Explanation of Estimate:**

LB492 would increase General Fund expenditures as described below.

1. Integrating data from both Court and Probation computer systems would have a fiscal impact. Although a specific estimate cannot be given at this time, given the requirements stated in the bill, expenditures could be significant.
2. An additional data analyst position would be required for implementation and on-going management of the Judicial Branch role in the Nebraska Juvenile Justice Information System. General Fund estimate starting FY22-23: approximately \$86,000.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</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.

**2021**

**LB<sup>(1)</sup> 0492 REVISED Nebraska Integrated Juvenile Data Governing Body**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Anne Embree Date Prepared: <sup>(4)</sup> January 19, 2021 Phone: <sup>(5)</sup> 402-554-3716

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

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>878,000</u>	<u>878,000</u>	<u>878,000</u>	<u>878,000</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>
<b>TOTAL FUNDS</b>	<u><b>878,000</b></u>	<u><b>878,000</b></u>	<u><b>878,000</b></u>	<u><b>878,000</b></u>

**Explanation of Estimate:**

LB 0492, if passed, would create, and provide duties for, the Nebraska Integrated Juvenile Data Governing Body, and create the Nebraska Juvenile Justice Information System.

The University is charged with the development and management of the Nebraska Juvenile Justice Information System, performing the required training and participation by three faculty members on the Governing Body.

This revised note adds the responsibility to facilitate and coordinate the work of the Nebraska Integrated Juvenile Data Governing Body. This group will have oversight of and input into the project to develop a statewide unified data system, which was not contemplated in our original note.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Director of Research	<u>1.0</u>	<u>1.0</u>	<u>72,000</u>	<u>72,000</u>
Coordinator/Data Analyst	<u>1.0</u>	<u>1.0</u>	<u>60,000</u>	<u>60,000</u>
Project Manager	<u>1.0</u>	<u>1.0</u>	<u>65,000</u>	<u>65,000</u>
Coordinator/Admin Support	<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>82,650</u>	<u>82,650</u>
Operating.....			<u>510,350</u>	<u>510,350</u>
Travel.....			<u>                    </u>	<u>                    </u>
Capital outlay.....			<u>                    </u>	<u>                    </u>
Aid.....			<u>                    </u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<u><b>878,000</b></u>	<u><b>878,000</b></u>

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

**2021**

**LB<sup>(1)</sup> 492**

**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> 1/21/2021 Phone: <sup>(5)</sup> 402.434.5660

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

	<u>FY 2021-22</u>		<u>FY 2022-23</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:**

LB 492 would create the Nebraska Integrated Juvenile Data Governing Body and require the development of a plan for the Nebraska Juvenile Justice Information System. The referenced plan would include integrating data from juvenile detention centers, local law enforcement agencies, county attorney offices and other agencies and departments that deal with juvenile justice and child welfare services. LB 492 would not have an immediate fiscal impact to the various county offices identified; however, an implementation of a plan may require significant costs for data collection and sharing of information in the future.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____