

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through April 8, 2014.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	14,269,362	(500,000)	14,252,337	0
CASH FUNDS	152,500	500,000	151,500	0
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	14,421,862	0	14,403,837	0

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

This bill, as amended, would add Reporting Centers and expand services at current Reporting Centers. It would expand mental health services. It would create the Nebraska Center for Justice Research. The bill creates the Vocational and Life Skills Program in the Department of Correctional Services. It requires that all inmates receive a reentry plan when they have served at least 80% of their sentence. The bill transfers \$500,000 from the General Fund to the Legal Education for Public Service and Rural Practice Loan Repayment Assistance Fund in FY2014-15.

The following table summarizes the impact to the Supreme Court:

	FY2014-15	FY2015-16	FY2014-15	FY2015-16
Supreme Court	Number of Positions		Expenditures	
Reporting Center & Probation Staff	35.00	35.00	1,561,589	1,600,629
New & Expanded Reporting Centers and Services			2,238,411	2,199,371
Mental Health Services			5,000,000	5,000,000
TOTAL	35.00	35.00	8,800,000	8,800,000

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

	FY2014-15	FY2015-16	FY2014-15	FY2015-16
University of Nebraska	Number of Positions		Expenditures	
Director	0.50	0.50	46,893	46,893
Project Support Coordinator	0.10	0.10	5,224	5,224
Project Coordinator	0.20	0.20	8,102	8,102
Graduate Research Assistant	0.33	0.33	23,000	23,000
Benefits			16,281	16,281
Operating			85,000	85,000
Travel			6,500	6,500
Aid			9,000	9,000
TOTAL	1.13	1.13	200,000	200,000

The following table summarizes the impact to the Department of Correctional Services (DCS):

	FY2014-15	FY2015-16	FY2014-15	FY2015-16
Department of Correctional Services	Number of Positions		Expenditures	
Reentry Program Coordinator and Other Staff	5.00	5.00	236,350	236,350
Treatment Staff	16.00 to 22.00	16.00 to 22.00	872,750	892,750
Certified Master Social Worker	2.00	2.00	87,420	87,420
Corrections Parole Officer/Senior	3.00	3.00	106,685	106,685
Benefits			129,132	129,132
Office Space and Evaluations of Projects Funded with Aid Dollars			300,000	300,000
Office Furnishings and Computer Equipment			20,000	-
Other Capital Outlay			17,025	
Aid			3,500,000	3,500,000
TOTAL	26.00 to 32.00	26.00 to 32.00	5,269,362	5,252,337

LFO Note: DCS informed LFO that on their fiscal note, the salaries for the Treatment staff is changed from \$932,750 to \$872,750 in FY14-15, and from \$952,750 to \$892,750 in FY15-16.

As of March 31, 2014, the inmate population was 154.90% of design capacity. On March 31, 2013, the inmate population was 149.92% of design capacity.

The following table summarizes the impact to the Commission on Public Advocacy

	FY2014-15	FY2015-16
Commission on Public Advocacy	Expenditures	
Costs for Rules & Regulations in FY15 & Additional Travel & Other Costs in FY15 & FY16	2,500	1,500
Loan Repayment Assistance Aid	150,000	150,000
TOTAL	152,500	151,500

The Commission on Public Advocacy stated to Legislative Fiscal Office (LFO) that the provisions that applied to it were similar to LB808 and that it was acceptable to use their response from LB808. Their LB808 edited response follows:

First year expenses will be higher due to redeveloping the Rules and Regulations that were previously approved. In addition there will be new members on the Repayment Board, so there will be some additional expenses for their travel to the meetings. The update is needed since this bill expands the pool of eligible attorneys who may apply, as well as this bill requires additional studies to be done.

Douglas County estimates a one-time cost of \$7,000 for additional office space and equipment.

The Nebraska Association of County Officials (NACO) states that the fiscal impact is indeterminate at this time. Counties provide space for Probation staff and this bill could require counties to provide additional space for new Probation staff. This would result in increased costs to impacted counties.

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

2014

LB⁽¹⁾ 907 AM 2776

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Department of Correctional Services

Prepared by: ⁽³⁾ Christina Peters Date Prepared: ⁽⁴⁾ 4/4/2014 Phone: ⁽⁵⁾ (402) 479-5702

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>5,000,000</u>	<u> </u>	<u>5,000,000</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>5,000,000</u>	<u> </u>	<u>5,000,000</u>	<u> </u>

Explanation of Estimate:

AM2776 assigns the administration of the Vocational and Life Skills Program to NDCS. The related Fund also created by LB 907 will provide funding to aid in the establishment and provision of community-based vocational training and life skills training for adults who are incarcerated, were incarcerated within the prior eighteen months, or servicing a period of supervision on either probation or parole.

Section 20 of AM 2376 states that it is the intent of the Legislature to appropriate five million dollars to carry out the Vocational and Life Skills Program. Because other funding from authorized entities is unknown, NDCS based their staffing and treatment amounts (limited to 30% of the fund) on \$1.5 million.

Estimated costs of administering AM2776 are as follows:

The position of Reentry Program Coordinator is created in section 13 of LB 907 AM 2776. Other staff initially identified to fulfill the responsibilities of the new Program are a Program Manager, Contract Monitor (Buyer II), Grant Administrator, and Staff Assistant II. Salary and benefits for these positions are estimated at \$307,250.

Capital outlay costs for office furnishings and computer equipment for the above staff are estimated at \$20,000.

Operating costs would include office space (initially planned in Omaha) and a contract for quarterly evaluations to determine the effectiveness of the projects funded with aid dollars. The estimated total is \$300,000.

The remaining amount from the \$1.5 million will be used for treatment staff to expand programs such as Anger Management, Violence Reduction and Substance Abuse. Positions will include Mental Health Practitioners and Chemical Dependency Counselors.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Pgm. Coord.; Pgm Mgr; Buyer II, Grants Admin.; Staff Asst II	<u>5</u>	<u>5</u>	<u>236,350</u>	<u>236,350</u>
MHP II; CDC; MHSS; AA I	<u>16-22</u>	<u>16-22</u>	<u>932,750</u>	<u>952,750</u>
Benefits.....			<u>70,900</u>	<u>70,900</u>
Operating.....			<u>300,000</u>	<u>300,000</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u>20,000</u>	<u> </u>
Aid.....			<u>3,500,000</u>	<u>3,500,000</u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>5,000,000</u>	<u>5,000,000</u>

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2014

LB⁽¹⁾ 907, AM 2776

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Crime Commission

Prepared by: ⁽³⁾ Bruce Ayers

Date Prepared: ⁽⁴⁾ 4-3-2014

Phone: ⁽⁵⁾ 402-471-0359

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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: The fiscal note that we submitted on March 20, 2014 for LB 907 as amended by AM 2376 showed \$5,000,000 general fund expenditures for FY 14-15 and FY 15-16.

AM 2776 to LB 907 removes the language that affected our agency in AM 2376.

Therefore, LB 907 as amended by AM 2776 will have 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>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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2014

LB⁽¹⁾ 907, AM2776

FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 4/3/14

Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</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 change to fiscal impact as estimated in fiscal note for LB 907, as amended by AM2376.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____