

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	(518,272)		(862,832)	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	(518,272)		(862,832)	

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

This bill would provide for violent offenders and provide powers and duties for the Director of Correctional Services, the Parole Administrator, the Board of Parole, and parole officers.

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

	FY2015-16	FY2016-17	FY2015-16	FY2016-17
ITEMS	Number of Positions		Expenditures	
Parole Officers	4.00	4.00	149,360	149,360
Benefits			44,808	44,808
Operating costs			(773,640)	(1,067,000)
Travel			10,000	10,000
Capital Outlay			51,200	0
TOTAL	4.00	4.00	(518,272)	(862,832)

The savings noted in the above-table is the maximum savings because DCS assumes all violent offenders will agree to electronic monitoring. DCS estimates that Parole Administration will have to electronically monitor an additional 440 violent offenders during FY16 and an additional 618 inmates in FY2017. See the attached DCS response for additional details.

DCS estimates per diem savings of \$783,640 for 110 fewer inmates in FY16 and savings of \$1.08 million for 152 fewer inmates in FY17. The FY14 per diem cost for an individual inmate was \$7,124 per year. This is the cost for food, medical care, inmate wages, clothing, cleaning supplies, food service supplies, cell and dorm supplies, other supplies, and transportation.

As of January 31, 2015, the inmate prison population was almost 160% of design capacity. On January 31, 2014, the inmate prison population was almost 155% of design capacity.

The Board of Parole estimates no fiscal impact from this bill.

The city of Omaha estimates no fiscal impact from this bill.

LB⁽¹⁾ 426

FISCAL NOTE

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

Prepared by: ⁽³⁾ Chris Peters Date Prepared: ⁽⁴⁾ 2/13/2015 Phone: ⁽⁵⁾ (402) 479-5702

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	<u>(518,272)</u>	<u>0</u>	<u>(862,832)</u>	<u>0</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><u>(518,272)</u></u>	<u><u>0</u></u>	<u><u>(862,832)</u></u>	<u><u>0</u></u>

Explanation of Estimate:

LB426 proposes that all violent offenders committed to NDCS be placed on electronic monitoring, and that violent offenders may be released to supervision by a parole officer 90 days ahead of their tentative release date if they agree to be enrolled in an electronic monitoring program.

As the bill only places requirements on the release of violent offenders, it does not impact on the number of violent offenders admitted to NDCS. Data from inmates who were admitted during FY2014 suggest that parole would be charged with supervising 244 violent offenders on electronic monitoring during FY2016 (221 NDCS parolees and 23 interstate parolees), and 262 violent offenders in FY2017 (236 NDCS, 26 interstate).

As a result of the proposed changes, NDCS may see a reduction in average daily population levels due to inmates being released 90 days prior to their discharge date. If all violent offenders who would have discharged from NDCS custody were subjected to electronic monitoring for 90 days prior to their tentative release date, the average daily institutional population would decrease by 110 inmates in FY2016 (\$783,640 savings) and 152 inmates in FY2017 (\$1.08M savings).

At the same time, parole would be responsible for managing an additional 440 violent offenders in their caseloads during FY2016, and an additional 618 inmates in FY2017. The parole and average daily population estimated impacts presented here assume all violent offenders agree to enrollment in an electronic monitoring program, and all are supervised for a full 90-day term. Therefore, the cost savings reflect the maximum potential benefit to NDCS.

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>
Parole Officers – Administer Electronic Monitoring	<u>4</u>	<u>4</u>	<u>149,360</u>	<u>149,360</u>
Benefits.....			<u>44,808</u>	<u>44,808</u>
Operating.....			<u>(773,640)</u>	<u>(1,067,000)</u>
Travel.....			<u>10,000</u>	<u>10,000</u>
Capital outlay.....			<u>51,200</u>	
Aid.....				
Capital improvements.....				
TOTAL.....			<u><u>(518,272)</u></u>	<u><u>(862,832)</u></u>

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

2015

LB⁽¹⁾ 426

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ City of Omaha

Prepared by: ⁽³⁾ Sheri Larsen Date Prepared: ⁽⁴⁾ 01/22/2015 Phone: ⁽⁵⁾ 402-444-5477

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:

LB 426 does not have a direct financial impact on the City of Omaha.

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⁾ 426

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Board of Parole

Prepared by: ⁽³⁾ Rosalyn Cotton

Date Prepared: ⁽⁴⁾ 1-26-15

Phone: ⁽⁵⁾ (402) 471-256

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:

No fiscal impact.

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.....	_____	_____	_____	_____