

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	2,789,979 - 5,506,279		2,786,423 - 5,502,723	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	2,789,979 - 5,506,279		2,786,423 - 5,502,723	

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

This bill would establish a pilot project that allows the Department of Correctional Services (DCS) to contract with a qualified facility to house work-release inmates outside of Nebraska's most populous counties. This project terminates on July 1, 2022.

The Supreme Court estimates no fiscal impact from this bill.

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

The following tables summarize the DCS response:

Estimate for 100 Individuals in Predischarge Reentry Program				
	FY2020-21	FY2021-22	FY2020-21	FY2021-22
ITEMS	Number of Positions		Expenditures	
Unit Administrator	1.00	1.00	52,017	52,017
Benefits			18,206	18,206
Contract Cost (\$85/day/person)			3,000,000	3,000,000
Operating			3,556	0
Per Diem Savings			(283,800)	(283,800)
TOTAL	1.00	1.00	2,789,979	2,786,423

Estimate for 200 Individuals in Predischarge Reentry Program				
	FY2020-21	FY2021-22	FY2020-21	FY2021-22
ITEMS	Number of Positions		Expenditures	
Unit Administrator	1.00	1.00	52,017	52,017
Benefits			18,206	18,206
Contract Cost (\$85/day/person)			6,000,000	6,000,000
Operating			3,556	0
Per Diem Savings			(567,500)	(567,500)
TOTAL	1.00	1.00	5,506,279	5,502,723

See the agency response attached for additional details not included in this fiscal note.

At this time, there is no basis to disagree with the DCS estimate of additional costs.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1062	AM:	AGENCY/POLT. SUB: Nebraska Supreme Court (005)
REVIEWED BY: Joe Wilcox	DATE: 2/11/2020	PHONE: (402) 471-4178
COMMENTS: Concur with the Nebraska Supreme Court estimate of No Fiscal Impact to the Agency from LB 1062.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1062	AM:	AGENCY/POLT. SUB: Nebraska Board of Parole (015)
REVIEWED BY: Joe Wilcox	DATE: 1/23/2020	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Board of Parole estimate of No Fiscal impact to the Agency from LB 1062.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1062	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (046)
REVIEWED BY: Joe Wilcox	DATE: 1/31/2020	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Correctional Services (NDCS) estimate of potential Fiscal impact to the Agency from LB 1062. The Agency provided a potential range of costs based on the rates and numbers of individuals enrolled in such a contracted services program.		

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

2020

LB⁽¹⁾ 1062

FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 2/11/20 Phone: ⁽⁵⁾ 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	_____	_____	_____	_____
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⁽¹⁾ 1062

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Board of Parole

Prepared by: ⁽³⁾ Rosalyn Cotton Date Prepared: ⁽⁴⁾ January 22, 2020 Phone: ⁽⁵⁾ 402 479-5731

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 Significant Impact on budget related LB 1062.

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⁽¹⁾ 1062

FISCAL NOTE

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

Prepared by: ⁽³⁾ Lisa Stanton Date Prepared: ⁽⁴⁾ 01/23/2020 Phone: ⁽⁵⁾ (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	2,789,979 - 5,506,279		2,786,423 - 5,502,723	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	2,789,979 - 5,506,279		2,786,423 - 5,502,723	

Explanation of Estimate:

LB 1062 allows NDCS to contract with a provider to establish a residential pre-discharge reentry program as identified in the bill. Any such contract would follow State of Nebraska Purchasing requirements and be administered by NDCS' Reentry Division.

LB 1062 does not provide funding for any such contracted program. While the actual cost would not be known until completion of the contracting process, the cost could likely range from \$3,000,000 to \$6,000,000. Rates paid by other entities vary, but could be approximately \$85/day per individual. For example: 100 individuals in the referenced program throughout a year would cost \$3,105,500; 200 individuals would cost \$6,205,000 a year.

Listed below is a summary of the fiscal impact:

	<u>FTE</u>	<u>PSL</u>	<u>FY 2021</u>	<u>FY 2022</u>
Unit Administrator	1.0	\$ 52,017	\$ 73,779	\$ 70,223
Contract Costs			\$3,000,000 - \$6,000,000	\$3,000,000 - \$6,000,000
Per diem savings			\$ (283,800) - \$(567,500)	\$ (283,800) - \$(567,500)

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>
Unit Administrator	1.0	1.0	52,017	52,017
Benefits.....			18,206	18,206
Operating.....			2,719,756 - 5,436,056	2,716,200 - 5,432,500
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			2,789,979 - 5,506,279	2,786,423 - 5,502,723