

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	52,000,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	52,000,000			

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

This bill would appropriate funds to the Department of Correctional Services (DCS) for a community corrections facility in the Omaha area. This was a recommendation of the DCS 2014 Master Plan Report.

The following table lists the appropriation and also itemizes additional costs identified by DCS:

LB916 appropriation for a 300-bed community corrections facility	52,000,000
DCS estimate of what this facility would currently cost to build	61,586,060
Additional operational costs for this facility:	
Salary for 151.5 FTE	6,373,484
Benefits	2,230,720
Uniforms, radios, other equipment and services	489,813
Subtotal	9,094,017
Annual cost for utilities and maintenance	806,000
TOTAL	9,900,017

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

For information purposes: The 2014 Master Plan Report had estimated 153.5 additional staff at a cost of \$7,809,000. Additionally, the report had 50 community custody beds for female inmates in the Omaha facility. Now all community custody female inmates are housed in a separate 160-bed female dorm housing unit at the Community Corrections Center-Lincoln that opened in April of 2019.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 916	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (046)	
REVIEWED BY: Joe Wilcox	DATE: 1/22/2020	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 916. It should be noted that, although the bill specifically appropriates \$52,000,000 General Funds to NDCS in FY 2020-21, the agency's estimated cost of the capital construction project called for in LB 916 is \$61,586,060, and would not be operational until summer 2023.			

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2020

LB⁽¹⁾ 916

FISCAL NOTE

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

Prepared by: ⁽³⁾ Lisa Stanton Date Prepared: ⁽⁴⁾ 01/21/2020 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	\$52,000,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$52,000,000			

Explanation of Estimate:

LB 916 appropriates \$52,000,000 for the construction or expansion of a 300-bed community corrections facility in Omaha.

NDCS estimates the current cost of the project identified in the 2014 Master Plan Report to be \$61,586,060. Typically, construction projects of this nature take three years to be operational – one year in design and two years for construction. On this timeline the new facility could go live by summer of 2023.

After completion of the project there will be ongoing operational costs. Staff would not be hired until summer 2023. The estimated total cost using current wages and equipment costs is \$9,094,017. This amount includes \$6,373,484 for PSL, \$2,230,720 for benefits and \$489,813 for uniforms, radios and other equipment and services. The additional facility and programming staff would total 151.5 FTE. Annual costs for utilities and maintenance are estimated to be \$806,000.

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.....				