

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2015-16</b>		<b>FY 2016-17</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	78,168		75,628	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>78,168</b>		<b>75,628</b>	

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

This bill requires the Department of Correctional Services to submit strategic plans as part of its budget request and progress reports.

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	
Research Manager	1.00	1.00	53,560	53,560
Benefits			16,068	16,068
Operating			6,000	6,000
Capital Outlay			2,540	0
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>78,168</b>	<b>75,628</b>

DCS also notes that changes will need to be made to the inmate reporting system estimated at \$12,750. However, it appears that this amount was not included in their estimated costs summarized in the above-table.

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**2015**

**LB<sup>(1)</sup> 32**

**FISCAL NOTE**

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

Nebraska Department of Corrections

Prepared by: <sup>(3)</sup> Chris Peters

Date Prepared: <sup>(4)</sup> 1/26/2015

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**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>78,168</u>	<u>0</u>	<u>75,628</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>
<b>TOTAL FUNDS</b>	<u><b>78,168</b></u>	<u><b>0</b></u>	<u><b>75,628</b></u>	<u><b>0</b></u>

**Explanation of Estimate:**

LB 32 requires the Department to develop a strategic plan which contains verifiable and auditable key goals and benchmarks for improving performance. NDCS is also required to annually submit electronic reports to the Judiciary and Appropriations committees, and appear at the joint hearing of said committees.

Tracking and disseminating the information requested will require an additional Research Manager. With salary, benefits, annual operating expenses and initial capital outlay for office furnishings is estimated at \$78,168.

Minor changes to the NDCS inmate reporting system will be needed to measure and track progress on the benchmarks and key goals at an estimated cost of \$12,750.

**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>
Research Manager	<u>1</u>	<u>1</u>	<u>53,560</u>	<u>53,560</u>
Benefits.....			<u>16,068</u>	<u>16,068</u>
Operating.....			<u>6,000</u>	<u>6,000</u>
Travel.....			<u>          </u>	<u>          </u>
Capital outlay.....			<u>2,540</u>	<u>          </u>
Aid.....			<u>          </u>	<u>          </u>
Capital improvements.....			<u>          </u>	<u>          </u>
<b>TOTAL.....</b>			<u><b>78,168</b></u>	<u><b>75,628</b></u>