

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill would allow certain committed persons to participate in substance abuse or rehabilitative treatment, seek residency or employment, and participate in structured programming.

The Department of Correctional Services (NDCS) estimates no fiscal impact from this bill.

The Board of Parole estimates the bill will have the following impact:

	FY2018-19	FY2019-20	FY2018-19	FY2019-20
ITEMS	Number of Positions		Expenditures	
Specialized Officer - Salary & Benefits	6.00	6.00	264,960	264,960
Senior Parole Officer - Salary & Benefits	9.00	9.00	345,600	345,600
Supervisor - Salary & Benefits	2.00	2.00	123,474	123,474
Clerical Staff - Salary & Benefits	5.00	5.00	188,685	188,685
Operating			1,286,571	1,286,571
TOTAL	22.00	22.00	2,209,290	2,209,290

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

NDCS states in their fiscal note response that they currently authorize individuals to go into the community to seek employment or housing and to participate in treatment or other rehabilitative programming. Therefore, it appears that the Board of Parole is anticipating more releases than under current law, which may or may not occur.

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

2018

LB⁽¹⁾ 676

FISCAL NOTE

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

Prepared by: ⁽³⁾ Rosalyn Cotton Date Prepared: ⁽⁴⁾ 1/9/18 Phone: ⁽⁵⁾ 402-479-5731

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	<u>2,209,290</u>	<u> </u>	<u>2,209,290</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> </u>	<u> </u>	<u> </u>	<u> </u>

Explanation of Estimate:

This estimate is a base of 660 inmates being released and place on Parole per year. The cost per parolee per year is \$3,347.41. This includes staffing formulas, costs of parole salaries, services (anger management, Intensive Outpatient substance abuse treatment etc. and miscellaneous expenses.

* If Residential Substance Abuse Treatment is needed then an additional \$7,500 per client is needed for a total of \$10,847.41 (Not included in estimate at this point)

For every 50 moderate risk parolee's released one parole officer is needed. For every 35 high risk parolee's releases one officer is needed.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2018-19 EXPENDITURES	2019-20 EXPENDITURES
	18-19	19-20		
Specialized Officer/Senior Parole Officer	<u>6/9</u>	<u>6/9</u>	<u>264,960</u> <u>/345,600</u>	<u>264,960/</u> <u>345,600</u>
Supervisor/Clerical Staff	<u>2/5</u>	<u>2/5</u>	<u>123,474/</u> <u>188,685</u>	<u>123,474/</u> <u>188,685</u>
Benefits.....			<u>Included</u> <u>above</u>	<u>Included above</u>
Operating.....			<u>1,286,571</u>	<u>1,286.571</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>2,209,290</u>	<u>2,209,290</u>

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

2018

LB⁽¹⁾ 676

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Correctional Services

Prepared by: ⁽³⁾ Jeff Beaty

Date Prepared: ⁽⁴⁾ 1/11/18

Phone: ⁽⁵⁾ 4024795767

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2018-19</u>		<u>FY 2019-20</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 676 amends section 83-184 to provide that the director of the Department of Correctional Services, with the approval of the parole board, may allow individuals sentenced to the department to go out into the community to participate in a substance abuse evaluation or treatment, seek residency or employment, or participate in structured programming.

The department estimates no fiscal impact from LB 676. Section 83-184 already provides NDCS the authority to release individuals to go out into the community to participate in any activity that is deemed to be consistent with the public interest and the department currently authorizes individuals to go into the community to seek employment or housing and to participate in treatment or other rehabilitative programming.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2018-19 EXPENDITURES</u>	<u>2019-20 EXPENDITURES</u>
	<u>18-19</u>	<u>19-20</u>		
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____