

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2018-19</b>		<b>FY 2019-20</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
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 provide for a staffing analysis of the Department of Correctional Services.

The Department of Correctional Services (NDCS) estimates a one-time cost of \$150,000, to comply with the provisions of this bill. They state that the timeframe provided in the bill does not give them enough time to complete the agency-wide staffing analysis by December 15, 2018, using existing resources. Therefore, NDCS would need to contract with an outside entity to perform the analysis.

Although the explanation provided by NDCS is reasonable, the costs could just as easily be less than \$150,000.

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

**2018**

**LB<sup>(1)</sup> 692**

**FISCAL NOTE**

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

Nebraska Department of Correctional Services

Prepared by: <sup>(3)</sup> Jeff Beaty

Date Prepared: <sup>(4)</sup> 1/11/18

Phone: <sup>(5)</sup> 4024795767

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$150,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>150,000</u>			

Explanation of Estimate:

LB 692 requires NDCS to conduct a department wide staffing analysis by December 15, 2018 and update the analysis every 2 years thereafter.

The December 15, 2018 timeframe provided in LB 692 is insufficient to conduct an agency wide staffing analysis using existing resources. In order to comply with the December 15, 2018 timeframe for completion of an agency wide staffing analysis the department would need to contract with an outside entity to perform the analysis. The exact cost of contracting to perform an analysis of protective services, medical, behavioral health, administration, maintenance and food service operations is unknown until an rfp is conducted, but based upon the staff time committed to the protective services staffing analysis completed in 2016, it is estimated to be at least \$150,000. The additional costs or savings from the recommendations of the staffing analysis cannot be estimated until after the analysis is completed.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2018-19	2019-20
	18-19	19-20	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....			\$150,000	
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$150,000</u>	