

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2019-20		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	199,000		0	
CASH FUNDS			0	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	199,000		0	

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

This bill would change provisions relating to the Board of Parole, the Department of Correctional Services, and the Office of Probation Administration. The bill would require reports from the Board of Parole and the Office of Probation Administration.

Beginning July 1, 2020, the bill would transfer responsibility for the reentry program and the Vocational and Life Skills Program from the Department of Correctional Services (DCS) to the Board of Parole.

The bill would require the Department of Correctional Services and the Board of Parole to develop a plan to transition responsibility for community corrections from DCS to the board. The plan shall have an implementation start date of July 1, 2021.

The bill would also require the Board of Parole to develop a plan to transition responsibility for post-release supervision from the Office of Probation Administration to the board. The plan shall have an implementation start date of July 1, 2022.

Both the community corrections and the post-release supervision plans shall identify timelines and infrastructure needs. The board may hire a consultant or consultants to facilitate development of the plans.

The Supreme Court estimates a one-time General Fund expenditure of \$150,000 for modifications to Probation’s case management system regarding the post-release supervision reports required under the bill.

The Board of Parole estimates a one-time cost of \$49,000 to hire a consultant in the development of a transition plan regarding community corrections currently under DCS, and post-release supervision currently under Probation.

The Department of Motor Vehicles notes that there could be additional overtime for staff as a result of this bill, but any additional costs will be absorbed using their current appropriation.

The current General Fund appropriation for the Vocational and Life Skills Program is approximately \$1.6 million for operations and \$3.5 million for aid. This amount would be transferred from DCS to the Board of Parole. See the DCS response attached for additional details not included in this fiscal note.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 331	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (046)	
REVIEWED BY: Joe Wilcox	DATE: 01/30/2019	PHONE: (402) 471-4178	
COMMENTS: No basis to dispute the Nebraska Department of Correctional Services estimate of potential Fiscal Impact to the Agency from LB 331, with the technical note that the agency fiscal note identifies \$3,500,000 of “Other Funds” in the top table, but these costs are actually the Aid amounts related to the Vocational and Life Skills program, which are General Funds, not “Other.”			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 331	AM:	AGENCY/POLT. SUB: Nebraska Board of Parole (015)
REVIEWED BY: Joe Wilcox	DATE: 01/30/2019	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Board of Parole estimate of fiscal impact relative to hiring a consultant to develop a plan of transition for shifting the functions of Community Corrections from the Department of Correctional Services and post-release supervision from the Supreme Court – Office of Probation Administration to the Board of Parole. The requisite funding to manage, administer, and operate this additional workload for these added functions is not included in the Board of Parole fiscal note for LB 331.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 331	AM:	AGENCY/POLT. SUB: Nebraska Supreme Court (005)
REVIEWED BY: Joe Wilcox	DATE: 02/21/2019	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Supreme Court estimate of potential one-time Fiscal Impact to the Supreme Court from LB 331, with the exception that the fiscal note assumes the entire cost would be General Funds and similar fiscal notes reflecting costs related to changing the Judicial Branch Case Management System has typically come, at least in part, from agency Cash Funds.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 331	AM:	AGENCY/POLT. SUB: Nebraska Department of Motor Vehicles (024)
REVIEWED BY: Joe Wilcox	DATE: 01/24/2019	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Motor Vehicles estimate of potential Fiscal Impact to the Agency from LB 331.		

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

2019

LB⁽¹⁾ 331

FISCAL NOTE

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

Prepared by: ⁽³⁾ Rosalyn Cotton Date Prepared: ⁽⁴⁾ 1/29/19 Phone: ⁽⁵⁾ 402-479-5731

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$49,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Explanation of Estimate: This money would allow the Board of Parole to hire a consultant to assist in the development of a transition plan regarding work release facilities which is currently under the Nebraska Department of Corrections and Post Release Supervision which is current under Probation,

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20 EXPENDITURES</u>	<u>2020-21 EXPENDITURES</u>
	<u>19-20</u>	<u>20-21</u>		
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

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

2019

LB⁽¹⁾ 331

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Motor Vehicles

Prepared by: ⁽³⁾ Bart Moore Date Prepared: ⁽⁴⁾ January 22, 2019 Phone: ⁽⁵⁾ 402-471-3902

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</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:

As a result of this legislation there will be additional overtime for DMV staff. At this time, we are not able to accurately calculate these hours, however, these additional costs will be absorbed within existing appropriation.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</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.

2019

LB⁽¹⁾ 331

FISCAL NOTE

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

Prepared by: ⁽³⁾ Sara Sump Date Prepared: ⁽⁴⁾ 1/23/19 Phone: ⁽⁵⁾ 402.479.5702

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>(\$1,693,009)</u>	<u> </u>	<u>(\$1,693,009)</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>(\$3,500,000)</u>	<u> </u>	<u>(\$3,500,000)</u>	<u> </u>
TOTAL FUNDS	<u>(\$5,193,009)</u>	<u>0</u>	<u>(\$5,193,009)</u>	<u>0</u>

Explanation of Estimate:

LB 331 transfers responsibility of the reentry program and the Vocational and Life Skills program from NDCS to the Board of Parole. The aid amount relates to the grants awards from NDCS, which is considered general fund aid.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Certified Master Social Worker	<u>(1)</u>	<u>(1)</u>	<u>(\$43,647)</u>	<u>(\$43,647)</u>
Program Coordinator	<u>(1)</u>	<u>(1)</u>	<u>(\$57,481)</u>	<u>(\$57,481)</u>
Corrections Unit Caseworker	<u>(3)</u>	<u>(3)</u>	<u>(\$120,014)</u>	<u>(\$120,014)</u>
Corrections Unit Manager	<u>(1)</u>	<u>(1)</u>	<u>(\$44,522)</u>	<u>(\$44,522)</u>
Federal Aid Administrator I	<u>(1)</u>	<u>(1)</u>	<u>(\$37,660)</u>	<u>(\$37,660)</u>
Federal Aid Administrator III	<u>(1)</u>	<u>(1)</u>	<u>(\$52,801)</u>	<u>(\$52,801)</u>
Mental Health Practitioner II	<u>(11)</u>	<u>(11)</u>	<u>(\$511,145)</u>	<u>(\$511,145)</u>
Staff Assistant II	<u>(1)</u>	<u>(1)</u>	<u>(\$35,289)</u>	<u>(\$35,289)</u>
Benefits.....			<u>(\$354,668)</u>	<u>(\$354,668)</u>
Operating.....			<u>(\$435,781)</u>	<u>(\$435,781)</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u>(\$3,500,000)</u>	<u>(\$3,500,000)</u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>(\$5,193,009)</u>	<u>(\$5,193,009)</u>