

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2021-22</b>		<b>FY 2022-23</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$10,809,000		\$10,815,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$10,809,000</b>		<b>\$10,815,000</b>	

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

This bill would provide caseload limits for high-risk offenders supervised by Probation Officers (20 probationers) and Parole Officers (20 parolees). The bill defines high-risk.

The Supreme Court estimates adding 113 Probation Officers for an estimated cost of \$9,795,000 (includes one-time equipment costs) in FY22 and \$9,801,000 (2% salary increase) in FY23. The Court notes that their estimate may be updated to include costs for additional supervisory and support staff and potential IT costs. Currently, Probation Administration has about 460 Probation Officers.

The Board of Parole estimates adding 13 Specialized Parole Officers at an annual cost of \$1,014,000 for salary and benefits. Currently, the agency has 39 Parole Officers.

Because this bill would provide for caseload limits, it is not unreasonable that Probation Administration and the Board of Parole would incur additional costs. It is unknown whether these estimates are reasonable, but at this time, there is no basis to disagree.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
<b>LB: 499</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Supreme Court (05)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/09/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Supreme Court estimate of potential Fiscal Impact to the Agency from LB 499.		

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
<b>LB: 563</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Board of Parole (15)</b>
REVIEWED BY: Joe Wilcox	DATE: 02/01/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Board of Parole estimate of potential Fiscal Impact to the Agency from LB 563.		

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

2021

LB<sup>(1)</sup> 563

FISCAL NOTE

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

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 2/8/2021 Phone: <sup>(5)</sup> 402-326-9215

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	9,795,000		9,801,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>9,795,000</u>		<u>9,801,000</u>	

Explanation of Estimate:

LB563 would increase General Fund expenditures in order to meet the caseload requirements of one probation officer per 20 high-risk clients. For purposes of determining this estimate, it is assumed that LB563 pertains only to adult probationers.

Explanation:

1. Estimated FTE: approximately 113 probation officers
2. Estimated cost at this time:
  - a. FY22: \$9,795,000 General Funds, including one-time equipment costs
  - b. FY23: \$9,801,000 General Funds, including 2% salary increase
3. Not included in estimate. With additional time, the following may be estimated and an updated fiscal note submitted.
  - a. Additional supervisory and support staff
  - b. Potential IT costs to integrate with criminal justice information system

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</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.

**2021**

**LB<sup>(1)</sup> 563**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Board of Parole

Prepared by: <sup>(3)</sup> Rosalyn Cotton Date Prepared: <sup>(4)</sup> 1.27.2021 Phone: <sup>(5)</sup> 402-479-5731

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>1,014,000</u>	<u>                    </u>	<u>1,014,000</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:

If the cap is 1:20 high risk clients on one caseload the Division of Parole Supervision would need to increase the workforce by one third. This would equate to thirteen new officer positions.

One specialized parole officer's average salary is \$78,000 per year (\$55,000 for salary and \$23,000 for benefits).

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Specialized Parole Officer	<u>13</u>	<u>                    </u>	<u>715,000</u>	<u>715,000</u>
Benefits.....	<u>                    </u>	<u>                    </u>	<u>299,000</u>	<u>299,000</u>
Operating.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Travel.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital outlay.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Aid.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Capital improvements.....	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL.....	<u>                    </u>	<u>                    </u>	<u>1,014,000</u>	<u>1,014,000</u>

