

PREPARED BY: Doug Nichols
DATE PREPARED: February 18, 2015
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LB 598

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|-------------------|---------|-------------------|---------|
| | FY 2015-16 | | FY 2016-17 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | 14,766 | | 14,766 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | 14,766 | | 14,766 | |

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

This bill would change and provide requirements regarding treatment and segregation of mentally ill inmates. The bill has the emergency clause.

The Department of Correctional Services (DCS) estimates that the reporting requirements of this bill will require a 0.2 FTE Administrative Assistant II position. Salary, benefits, and operating costs are estimated by DCS at \$14,766 per year.

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2015

LB⁽¹⁾ 598

FISCAL NOTE

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

Prepared by: ⁽³⁾ Chris Peters Date Prepared: ⁽⁴⁾ 2/16/2015 Phone: ⁽⁵⁾ (402) 479-5702

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>14,766</u> | <u> </u> | <u>14,766</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>14,766</u> | <u> </u> | <u>14,766</u> | <u> </u> |

Explanation of Estimate:

LB 598 requires NDCS to ensure that complete up to date records are maintained on all inmates, contains several provisions regarding the use of segregation within NDCS, and requires additional reporting from the Director of NDCS to the Governor and Legislature.

NDCS currently uses an outdated computer system, based on a mainframe architecture from the late 70's which has been supplemented with standalone databases and an internally built web-based system. LB 598 is one of several proposed Legislative Bills that require specific reporting capabilities that the current system is unable to produce. NDCS and the Governor have included \$100,000 in the current budget for an analysis of the computer system by an outside consultant to determine the cost to update the system to meet the requirements of LB 598 and other Department needs. It is not possible to identify a specific cost for updating the system until after this analysis is complete, but similar systems in other states have cost up to \$20 Million.

The additional reporting requirements in LB 598 would require an AA III to manage. It is estimated that the work to prepare the quarterly reports required in this bill would take approx. 20% of the position's time. Salary, benefits and operating costs for this position are estimated at \$14,766.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2015-16 EXPENDITURES</u> | <u>2016-17 EXPENDITURES</u> |
|------------------------------|----------------------------|--------------|---------------------------------|---------------------------------|
| | <u>15-16</u> | <u>16-17</u> | | |
| Administrative Assistant III | <u>.2</u> | <u>.2</u> | <u>9,051</u> | <u>9,051</u> |
| Benefits..... | | | <u>2,715</u> | <u>2,715</u> |
| Operating..... | | | <u>3,000</u> | <u>3,000</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>14,766</u> | <u>14,766</u> |