

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through May 12, 2015.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	1,763,046		4,939,695	
CASH FUNDS	298,778		561,814	
FEDERAL FUNDS				
OTHER FUNDS	159,464		416,837	
TOTAL FUNDS	2,221,288		5,918,346	

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

This bill, as amended, changes penalties for certain violations to account for inflation. It creates and changes certain felony penalties, and it requires that certain sentences be served in a county jail. All sentences of post-release supervision shall be served under the jurisdiction of the Office of Probation Administration. Certain sentences shall include a period of post-release supervision.

The bill would create the County Justice Reinvestment Grant Program within the Nebraska Commission on Law Enforcement and Criminal Justice to provide grants to counties to help offset increased jail costs due to provisions of this bill.

The bill would add a member to the Crime Victim’s Reparations Committee, and it would increase the maximum amount allowed for an award from the Victim Compensation Fund from \$10,000 to \$25,000.

The bill would incorporate the provisions of LB12 to ensure that enrollment in a medical assistance program is suspended, rather than terminated, when an enrolled individual becomes an inmate of a public institution.

The following table summarizes the estimated impact to the Supreme Court as adjusted by LFO:

Fund Source:	FY16	FY17	FY18	FY19	FY20	5 Year Total
General Fund	2,645,228	9,942,870	14,479,606	17,793,175	18,961,548	63,822,427
Cash Fund	239,304	502,340	801,210	983,683	1,043,119	3,569,656
Total	2,884,532	10,445,210	15,280,816	18,776,858	20,004,667	67,392,083

Notes:

The General Fund costs estimated by the Supreme Court have been adjusted for timing. More of the impact from this bill will probably occur in later years rather than earlier years. If these additional costs do occur sooner, they can be evaluated and considered for funding when the Supreme Court’s budget is developed.

Because cash funds in the Supreme Court’s budget are estimated, there was no adjustment made to the cash fund amounts.

The Supreme Court’s response is attached. Although the dollar amounts by year will not match up with the adjusted amounts in this fiscal note, the 5 year total is still the same amount.

The Supreme Court’s response shows the addition of a County Court Judge starting in FY18, and two County Court Judges in FY19 and FY20. Although the dollar amounts are included in the above-table, adding new judges will require a separate bill.

The following table summarizes the impact to the Transportation Services Bureau (TSB):

	FY2015-16	FY2016-17
	Expenditures	
Total Cost of Vehicles	130,664	319,637
Operational Expenses	28,800	97,200
TOTAL - Revolving Funds	159,464	416,837
Number of Vehicles	8	19

TSB notes that the amounts identified by the Supreme Court in their fiscal note anticipate an increase in expenses related to the leasing of additional vehicles. TSB operates using revolving funds for the acquisition of vehicles and operational expenses. Therefore, TSB would need an increase in their Revolving Fund appropriation to have the additional vehicles available for the Supreme Court.

The attached response from Administrative Services (AS) that contains the TSB estimated fiscal impact, also contains estimated costs from the State Building Division (SBD) and from the Office of the Chief Information Officer (OCIO). Please note that under current law, counties are responsible for providing office space, equipment, and related expenses for the Supreme Court. Therefore, the costs noted by SBD and OCIO would not be a cost to the state.

The Nebraska State Patrol estimates a one-time cost of \$18,000 for programming changes. Due to the relatively small expenditure impact, no additional appropriation should be required (Note: The FY2015-16 appropriation is \$56,922,030 GF and \$5,315,137 CF in the applicable budget program).

The following table contains the estimate from the Department of Health and Human Services from a previous amendment. If this amount changes, this fiscal note will be updated.

ITEMS	FY2015-16		FY2016-17	
	Number of Positions	Expenditures	Number of Positions	Expenditures
Social Services Worker (Beginning 9/1/2015)	1.00	28,910	1.00	34,692
Payments Reviewer (Beginning 9/1/2015)	1.00	25,265	1.00	30,318
Benefits		18,801		22,560
Medicaid System Changes		98,800		0
Other Operating		33,715		40,458
Total	2.00	205,491	2.00	128,028
By Fund Source:				
GENERAL FUNDS		63,225		64,014
CASH FUNDS				
FEDERAL FUNDS		142,266		64,014
OTHER FUNDS				
TOTAL FUNDS		205,491		128,028

There could be additional costs for the Department of Health and Human Services for complying with the provisions of this bill. However, the HHS amount appears high. Additionally, there does not seem to be sufficient information provided to justify adding two positions. If these additional costs do occur, they can be evaluated and considered for funding when the agency's budget is developed.

The Attorney General estimates no fiscal impact from this bill.

Douglas County Corrections estimates that this bill could increase the average daily jail population by 50 inmates for an annual cost of \$1.7 million. Their response is attached. Although it is possible that Douglas County Corrections could experience increased jail costs, their estimate appears high.

Lancaster County estimates additional jail costs of \$2.85 million. Their response is attached. Although it is possible that Lancaster County Corrections could experience increased jail costs, their estimate appears high.

Regarding the responses of Lancaster County and Douglas County, the bill creates the County Justice Reinvestment Grant Program to provide grants to counties to help offset jail costs related to this bill.

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

2015

LB⁽¹⁾ 605, AM1530

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 5/7/15

Phone: ⁽⁵⁾ 471-4138

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>See cost projection</u>	_____	<u>See cost projection</u>	_____

Explanation of Estimate:

Please refer to the attached narrative and cost projection.

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>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

LB 605, AM1530 Fiscal Note Narrative

LB 605, as amended by AM1530, will increase General and Cash Fund expenditures because of new judicial branch duties, both for the Court system and Probation.

Estimated expenditures include:

1. Specialized probation officers, operating, travel, and capital outlay expenses related to the increased felony and post-release populations.
2. Field personnel as support staff for officers and related expenses.
3. Administrative staff to process and monitor increased use of vouchers for services.
4. Expansion of reporting centers and the staff and programs they offer. Reporting centers have been shown to be an effective means of delivering services. Such services are not currently available statewide.
5. Services, such as substance abuse treatment, for the increased number of felony probationers and offenders on post-release supervision.
6. Additional county court staff and judges to process increased felony and misdemeanor caseload, an increase in restitution payments, and for judicial oversight related to custodial sanctions, post-release supervision and increased scope of penalties.
7. IT services and staff to integrate current judicial branch computer systems that record, monitor and provide data on short-term projects such as programming for new felony classifications and long-term functions such as post-release supervision.
8. Training staff and expenses, both short-term and ongoing, for education to, for example, county court staff on new classes of offenses and restitution, probation officers on new supervision procedures and judges on sentencing.

Notes:

1. CSG projections of the increase in felony population and decrease in the misdemeanor population were used in determining the number of additional officers needed. In the cost projection, this is shown by an increase in Specialized Officers and a decrease, or negative number, for Probation Officers (PO). However, the Supreme Court differs from CSG officer estimates because of different caseload assumptions. CSG estimated a caseload of 40. The Supreme Court uses a caseload of approximately 30 for felonies and 100 for misdemeanors.
2. The cost of supervising a felony offender is much higher than supervising a misdemeanor offender. For example, a felony offender is more likely to need services such as substance abuse treatment. As a result, the cost of supervising one additional felony offender is not entirely offset by the reduction of one less misdemeanor offender. Therefore, service expenditures in the cost projection are higher than CSG estimates for community-based programs and treatment.
3. CSG concentrated on the personal services cost of additional officers. The Supreme Court estimate includes the full cost of increasing field staff, such as support staff, operating, travel and equipment expenses.
4. The Supreme Court prefers that a judicial hearing be held at the beginning of post-release supervision. However, since LB 605, as amended by AM1530, does not require such hearings, the potential impact on judicial resources was not estimated.
5. LB 605, as amended by AM1530, may decrease Cash Fund revenue from monthly probationer supervision fees if misdemeanor offenders move off probation faster. An estimate of the impact on revenue was not made at this time. The Probation Program Cash Fund is used for treatment and services to probationers and problem-solving court participants.
6. FY16 personnel expenditures reflect hiring as of 9/1/15.

LB605 Cost Projection

Cost Description	FY16		FY17		FY18		FY19		FY20		Explanation
	# Staff	Cost	# Staff	Cost	# Staff	Cost	# Staff	Cost	# Staff	Cost	
Probation Field (Felony expansion)											
Specialized Officer	11	699,614	26	2,274,012	26	2,345,761	26	2,420,116	28	2,671,269	Personnel cost is for 9 months the first year
PO	-3	(165,746)	-5	(380,233)	-5	(392,604)	-4	(324,352)	-4	(332,437)	1:30 clients, include SSAS, PSC, and CBI
PO Assistant	4	200,205	11	758,382	11	783,645	11	809,883	12	905,525	1:100 clients
Drug Tech	3	122,791	7	395,349	7	409,244	7	423,705	8	496,292	1:2 officer
Clerical	3	132,303	8	486,493	8	503,240	8	520,655	9	600,327	1:3 officer for both RC and Non RC
Supervisor	2	131,913	5	453,406	5	467,606	5	482,318	5	494,346	1:4 officer&APO
Operating Expenses		12,750		44,500		44,500		45,500		49,500	1:10 employees
State Vehicle / Travel		48,000		126,000		126,000		132,000		144,000	Including training, cell phone, safety supply
Safety Vest		7,150		9,750		-		-		1,300	\$6,000/Officer
Subtotal	20	1,188,981	52	4,167,659	52	4,287,392	53	4,509,824	58	5,030,121	\$650 / New CBI Officer
Reporting Center (SSAS expansion)											
RC Coordinator	5	329,784	5	453,406	5	467,606	5	482,318	5	494,346	5 new sites (3 in districts with 0 RC and 2 in district 3&4)
Drug Tech	10	409,303	10	564,784	10	584,634	10	605,293	10	620,365	
Clerical	5	220,505	5	304,058	5	314,525	5	325,409	5	333,515	
PO Assistant	5	250,257	5	344,719	5	356,202	5	368,129	5	377,302	
Specialized Officer	7	445,209	7	612,234	7	631,551	7	651,570	7	667,817	2 in 3 & 4. 1 in 1, 8, 10
Operating Expenses		18,375		24,500		24,500		24,500		24,500	Including training, cell phone, safety supply
Reporting Center Equipment		250,000		-		-		-		-	\$50K for each new site * 5
Subtotal	32	1,923,433	32	2,303,701	32	2,379,018	32	2,457,218	32	2,517,845	
Probation Administration											
Program Officer	0	-	1	89,426	1	92,236	1	95,147	1	97,520	
Quality Assurance Reviewer	1	62,444	1	85,881	2	177,204	2	182,844	2	187,405	
Staff Assistant	1	49,143	1	67,703	1	69,970	1	72,324	1	74,127	
IT Application Analyst	1	66,804	1	91,840	2	189,420	2	195,365	2	200,239	
IT Data Analyst	1	66,804	1	91,840	2	189,420	2	195,365	2	200,239	
Trainer	1	66,804	1	91,840	2	189,420	2	195,365	2	200,239	
Operating Expenses		5,625		10,500		17,500		17,500		25,500	Include internet, phone, travel, printing, supply
DAS and Auditor Assessments		28,500		45,000		47,000		47,500		50,000	\$500/employee
Rent		7,313		11,700		19,500		19,500		19,500	\$13/sf * 150sf/employee
Non Capitalized Equipment		20,000		6,500		19,000		5,000		5,000	\$4,000/New Emp and \$500/Existing Emp
IT Application		200,000		300,000		150,000		150,000		150,000	Modify NPACS for statutory changes
Data Sharing		175,000		175,000		175,000		175,000		175,000	Modify NPACS to integrate with JUSTICE
Training Services		90,000		73,000		28,000		30,000		35,000	paying for speakers, supplies, lodging, facility
Program Evaluation		50,000		150,000		100,000		100,000		100,000	2000/new officer:1500/other new employee and 1000/existing officer
Subtotal	5	888,437	6	1,290,231	10	1,463,669	10	1,480,910	10	1,519,768	Risk assessment, validation, Certification and Program Evaluation
Probation Program Expense on Offender											
Substance Abuse Treatment		435,938		1,475,625		1,365,000		1,481,250		1,558,125	\$2,500/Client: 75% of CBI
Assessment Instrument		150,000		150,000		150,000		150,000		150,000	\$600/Client: 75% of CBI
Electronic Monitoring/GPS		104,625		354,150		327,600		355,500		373,950	\$1,200/Client: 75% of CBI
Continuous Alcohol Monitoring		209,250		708,300		655,200		711,000		747,900	\$2,500/Client: 75% of CBI
Mental Health Treatment		435,938		1,475,625		1,365,000		1,481,250		1,558,125	\$1,400/Client: 100% CBI
Reporting Center Contracts		325,500		1,101,800		1,019,200		1,106,000		1,163,400	\$500/Client: All Clients
Drug Testing		22,500		260,500		556,500		736,000		795,000	
Subtotal		1,683,750		5,526,000		5,438,500		6,021,000		6,344,500	
Probation Total	57	5,684,602	90	13,287,592	94	13,568,579	95	14,468,953	100	15,412,234	
General Fund		5,662,102		13,027,092		13,012,079		13,732,953		14,619,234	
Cash Fund		22,500		260,500		556,500		736,000		793,000	

LB605 Cost Projection

Cost Description	FY16		FY17		FY18		FY19		FY20		Explanation
	Staff #	Cost	Staff #	Cost	Staff #	Cost	Staff #	Cost	Staff #	Cost	
Court Administration											
County Court Judge	0	-	0	-	1	200,918	2	421,683	2	441,211	
Court Room Clerk	0	-	0	-	1	65,021	2	134,504	2	137,856	
Records Clerk	1	42,962	2	118,511	2	122,621	2	126,896	2	130,058	
Restitution Specialist	0	-	0	-	0	-	1	105,290	1	107,917	
Trainer	1	66,804	1	91,840	1	94,710	1	97,683	1	100,119	
JUSTICE Business Analyst	1	66,804	1	91,840	1	94,710	1	97,683	1	100,119	
Operating Expenses		3,375		5,000		6,500		9,000		9,000	Include internet, phone, travel, printing, supply
DAS and Auditor Assessments		1,500		2,000		3,000		4,500		4,500	\$500/employee
Rent		4,388		7,800		11,700		17,550		17,550	\$13/sf * 150sf/employee
Non Capitalized Equipment		8,000		1,000		1,000		5,000		1,500	\$4,000/New Emp and \$500/Existing Emp
Interpreting Service		1,800		20,000		35,400		45,200		47,600	\$600/Client, 5% of Clients
Training Services		4,500		1,500		3,000		4,500		-	
Data Sharing		175,000		175,000		175,000		175,000		175,000	Modify JUSTICE to integrate with NPACS
JUSTICE Re-programming		150,000		150,000		150,000		150,000		150,000	Modify JUSTICE for statutory changes
Court Total	3	525,133	4	664,491	6	963,580	9	1,394,489	9	1,422,431	
General Fund		308,328		422,651		718,870		1,146,806		1,172,512	
Cash Fund		216,804		241,840		244,710		247,683		250,119	
											3,768,967
Grand Total	60	6,209,734	94	13,952,083	100	14,532,159	104	15,863,442	109	16,834,665	
General Fund		5,970,430		13,449,743		13,730,949		14,879,759		15,791,546	
Cash Fund		239,304		502,340		801,210		983,683		1,043,119	
											63,822,426

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2015

LB⁽¹⁾ 605 AM 1010

FISCAL NOTE

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

Prepared by: ⁽³⁾ Chris Peters Date Prepared: ⁽⁴⁾ 4/13/2015 Phone: ⁽⁵⁾ (402) 479-5702

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2015-16		FY 2016-17	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>(882,182)</u>	<u>0</u>	<u>(5,603,284)</u>	<u>0</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>(882,182)</u></u>	<u><u>0</u></u>	<u><u>(5,603,284)</u></u>	<u><u>0</u></u>

Explanation of Estimate:

LB 605 contains a number of criminal justice reforms developed by the Council of State Governments Justice Reinvestment Working Group. The components of the bill which have a fiscal impact on the Department of Correctional Services as outlined below:

Updating felony theft thresholds – The bill updates a number of theft related offenses to increase the felony threshold for inflation. This is predicted to result in the diversion of 175 offenders from prison by reducing their crimes from felonies to misdemeanors

Diverting misdemeanors from prison - Section 7 provides that Class I misdemeanor sentences shall be sentenced to jail rather than prison. NDCS had 169 Class I misdemeanor admissions in FY 2013.

Presumption of probation for class IV felonies – Section 51 creates a presumption that individuals convicted of Class IV felonies shall receive a sentence of probation rather than incarceration unless the judge specifically overrides the presumption on the record.

Split sentencing for class IV, IIIA and III felonies - The bill proposes to restructure the sentences for Class IV, IIIA and III felonies to provide for split sentences which include a period of incarceration followed by a mandatory period of community supervision by probation. The length of the sentences is designed to mirror the current length of stay for inmates convicted of Class IV, IIIA and III felonies. This change will also reduce the number of individuals placed on parole as offenders committing of low level felonies after the effective date of the act will receive split sentences and be supervised by probation rather than parole.

Evaluation of programs – Section 68 of the bill requires the evaluation of programs funded by the Department. Evaluating all programs operated by the Department utilizing the standards set out in the bill will have a significant fiscal impact. The Department would need to hire two full time researchers to coordinate evaluations with outside contractors and also contract with outside entities to perform the evaluations. The cost of such evaluations is estimated at \$200,000.

Parole training and risk assessment - The bill requires parole administration to adopt a risk assessment tool and provide training to parole officers in a number of areas by July 1, 2016 and for all new officers within 1 year of hire. The cost will include 2 Parole Supervisors dedicated to staff training, and \$60,000 for the programming and validation of the risk and needs assessment.

Restitution – The bill requires the Department to promulgate rules regarding the collection of restitution payments from offenders wage accounts. It is estimated that programming to implement such rules into the current Inmate Accounting system would cost \$12,500.

An Administrative Assistant III would be added to the Policy Department to coordinate the implementation of this legislation.

All of the provisions in the bill affecting sentencing and penalty thresholds apply only to offenses committed on or after the effective date of the act. This will delay the impact of the sentencing provisions of the bill by 6-9 months due to the time it takes for offenders to be arrested, prosecuted, convicted and sentenced. Additionally, the bill does not contain an emergency clause and will become effective in early September. For these reasons, the estimates in this fiscal note assume that inmates diverted from prison will not impact the prison population until the last quarter of FY16. NDCS anticipates a reduction of 216 inmates for FY2016 and 864 for FY2017. This translates to savings in per diem expenses of \$1.5M and \$6.2M, respectively.

This note also assumes that there will be no reduction in parole officer staffing levels during the first biennium of implementation. The increase in parolees due to the adoption of parole guidelines will be offset in the reduction of parolees due to the implementation of split sentencing for Class III, IIIA and IV felonies.

AM 1010

The Committee Amendment to LB 605, AM1010 makes a number of technical changes to the bill and adds provisions from the following legislative bills with a fiscal impact on the Department into LB 605: LB 483, LB 12

LB 483 – AM 1010 applies the provision from LB 483 which requires a court to set the minimum term of an indeterminate criminal sentence to be no more than 1/3 the maximum term imposed by the court to Class I and II felonies, thereby preventing flat sentences and reducing the number of inmates who are released directly from prison to the community. Limiting the one-third rule to Class I and II felonies as provided in AM1010 will reduce the potential impact of the bill on the Department’s population. It is also very difficult to predict how prosecutors and courts will react to the one-third rule applied to more serious crimes as it is possible that judges will increase the maximum term rather than decrease the minimum term. As this amendment applies only to crimes committed after the effective date of the act, the fiscal impact from individuals paroling early will not be felt by the Department until after the offenders have been arrested, convicted, sentenced and then serve the portion of their sentence required before becoming parole eligible. For Class I and II felonies which carry a minimum 1 year sentence, this will result in no savings to the Department for the first biennium as these inmates will not have paroled yet. There will be an fiscal impact in future years due to individuals convicted of Class I and II felonies paroling earlier than they do in the status quo.

LB 12 provides for the suspension of Medicaid while inmates are incarcerated and has an \$18,000 fiscal impact on the Department for programming changes to track and notify HHS of inmates who were previously on Medicaid.

AM 1242

AM 1242 changes a number of criminal offenses from Class III felonies to Class IIa felonies. The fiscal impact of the changes in AM 1242 on the Department is negligible during the first biennium and will have a small effect on average daily population over the long term. The Council of State Government estimated that moving the offenses from Class III to Class IIa felonies would reduce the projected savings from justice reinvestment by approximately 50 inmates at the end of five years. The additional per diem costs to the Department from these changes would not be realized until the end of the 5 year projection window as they are based on length of stay increases which are not realized until the end of a criminal sentence.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Corrections Parole Supervisors	2	2	93,344	93,344
Research Manager	2	2	105,133	105,133
Administrative Assistant III	1	1	45,255	45,255
Benefits.....			73,120	73,120
Operating.....			(1,213,284)	(5,920,136)
Travel.....				
Capital outlay.....			14,250	
Aid.....				
Capital improvements.....				
TOTAL.....			(882,182)	(5,603,284)

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

2015

LB⁽¹⁾ 605, AM 1530

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

NE Commission on Law Enf and Criminal Justice

Prepared by: ⁽³⁾ Bruce Ayers

Date Prepared: ⁽⁴⁾ 5/11/2015

Phone: ⁽⁵⁾ 471-0359

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			600,109	
CASH FUNDS	59,474		59,474	
FEDERAL FUNDS		35,684		35,684
OTHER FUNDS				
TOTAL FUNDS	<u>59,474</u>	<u>35,684</u>	<u>659,583</u>	<u>35,684</u>

Explanation of Estimate: Section 87 of LB 605 creates a new budgetary program within the Crime Commission to be known as the County Justice Reinvestment Grant Program. Funding shall be used to provide grants to counties to help offset jail costs. The Commission is required to write rules and regulations and establish a funding formula for the grant funds. The Commission shall also report annually to the Governor and the Legislature on the distribution and use of funds under this program.

The Commission has absorbed several new duties during the last few years without requesting staff, but we believe a new position is warranted to administer this grant program. The administration costs were estimated as follows ... The position is estimated to be the equivalent of a Federal Aid Administrator III. The current hiring rate for that salary grade is 46,848. I assumed family insurance. In lieu of hiring any clerical staff, I estimated 7,500 per year for an SOS temporary clerical staff.

It is assumed that this program will begin in FY 16-17 based on Section 87 (3) which states that counties may apply for grants one year after the effective date of LB 605. The salary and benefits for FY 16-17 are based on hiring the administrator for this program on July 1, 2016. The equipment costs in FY 16-17 are a one-time expenditure for computer equipment and furniture.

Sections 88-91 of LB 605, AM 1010 increases the maximum award for a single claim paid under the Crime Victim's Reparations (CVR) Act from \$10,000 to \$25,000.

The current limit for claims paid under the Crime Victim's Reparations Act is \$10,000.

During calendar year 2014, the CVR program received 5 claims that requested more than the \$10,000 maximum. If the maximum was \$25,000 during calendar year 2014, the increased cost for claims would total \$59,474.

Nebraska's CVR program is awarded a federal grant each year that is calculated as 60% of the amount expended from state funds for claims. Therefore, the net effect of expending \$59,474 additional state funds would actually be \$23,790 because federal funds of \$35,684 (59,474 x .60) would be received the following year.

For the purposes of easily illustrating the additional expenditures and revenue, I showed the revenue being received in the same fiscal year as the expenditures. Actually, the revenue would trail the expenditures by approximately 6 to 9 months, because our CVR program has to certify to the federal government the amount of state funds expended. Then the federal award is calculated and awarded to us.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2015-16	2016-17
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
County Justice Grant Program Admin.	1.0	1.0		49,052
Benefits.....				30,057
Operating.....				14,000
Travel.....				3,000
Capital outlay.....				4,000
Aid.....			59,474	559,474
Capital improvements.....				
TOTAL			59,474	659,583

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

2015

LB⁽¹⁾ 605 AM1530

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ AS Transportation Services Bureau (TSB) /
AS State Building Division (SBD) / Office of the Chief
Information Officer (OCIO)

Prepared by: ⁽³⁾ Steve Sulek, Mike Moerer, Date Prepared: ⁽⁴⁾ 05/08/2015 Phone: ⁽⁵⁾ 402-471-2829
Jeff Jensen and Tim Cao 402-471-0422
402-471-3031

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS -	_____	_____	_____	_____
TSB	159,464	159,464	416,837	416,837
OTHER FUNDS -	_____	_____	_____	_____
SBD	61,875	63,113	151,875	154,912
OTHER FUNDS-	_____	_____	_____	_____
TSB	174,148	124,600	318,456	222,154
TOTAL FUNDS	<u>395,487</u>	<u>347,177</u>	<u>887,168</u>	<u>793,903</u>

Explanation of Estimate:

This bill impacts three areas of AS, Transportation Services Bureau (TSB), State Building Division (SBD) and the Office of the Chief Information Officer (OCIO).

The impact on AS TSB, SBD and OCIO as a result of LB605 as amended by AM1530 could not be determined as updated information regarding possible staffing changes/needs by the Supreme Court is still being determined.

An amendment to this Bill which would impact the number of additional staff required by the Supreme Court could potentially influence the appropriation required by TSB to purchase vehicles, SBD's request for appropriation to secure additional rental space and the OCIO's appropriation request for IT equipment, network connectivity and equipment maintenance and support.

TSB, SBD and the OCIO will require additional appropriation consistent with the needs of the Supreme Court.

This bill is intended to address issues of prison overcrowding and post release supervision through changes to be made in the state's criminal justice system. Proposed changes would include the creation of additional probation staff positions with an element of travel being required in the performance of their duties. Based upon projections provided in the Fiscal Note for LB605 prepared by the Supreme Court, there is an expectation of addition travel expense using state-owned vehicles associated with these new staff positions. The amounts identified in the Supreme Court's Fiscal Note for State Vehicle/Travel are reflective of the anticipated increase in their monthly expenses related to the leasing of additional vehicles from the Transportation Services Bureau (TSB). However, these amounts do not include the corresponding capital expenses the State would incur through TSB for the acquisition of these additional vehicles, nor do they include associated increases in TSB operational expenses.

TSB operates a fleet of approximately 1,060 active vehicles to provide long-term lease and short term rental services to the State's agencies, boards and commissions. TSB has maintained a fleet of stable size with no reserve of unassigned vehicles and has not included potential expansion in its budget requests. As a result, in order to meet the projected increase in demand for services, TSB would be required to increase the size of the fleet by the number of vehicles proposed by the Supreme Court.

TSB operates using revolving funds for the acquisition of vehicles and operational expenses. When acquiring replacement vehicles, TSB uses both direct purchase and master lease purchase options. In order to acquire additional vehicles, TSB would require either that additional funds were provided to the program and appropriation for direct purchases or additional appropriation to support the acquisition of vehicles through master lease.

The monthly base rate charged for each TSB lease vehicle is used to recover the cost of acquisition for vehicles directly purchased or it is used to collect the amount required for payments on master leased units.

All TSB operational expenses are funded through the monthly per mile rate charged for lease and rental vehicles. Ultimately additional operation expenses would be passed on to the Supreme Court through the application of this rate. However, TSB would require a corresponding additional revolving fund appropriation in order to support the increase in operational costs.

As confirmed with the Supreme Court, the projected numbers of additional vehicles used in their preparation of their Fiscal Note are:

Fiscal Year	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
No. of Vehicles	8	19	16	9	3

The projected costs for FY15-16 are \$159,464 and \$416,837 in FY16-17, assuming that funding is available to purchase the vehicles. Please refer to the attached cost projection for more details. The revenue projections for TSB are based on available funding to purchase the vehicles (Capital Outlay) and a billable rate of \$.30 per mile both years.

State Building Division (SBD) will also be impacted by LB605.

The Supreme Court is not mandated to utilize SBD to negotiate, sign and manage commercial leases, but has worked cooperatively on previous leases. Based on the number of leases and square footage that would be involved, it is assumed that SBD and the Supreme Court would work cooperatively to establish and then manage these commercial space leases. The fiscal impact of this bill, should SBD be asked to manage these leases, is based on a rough estimation of square footage based upon the number of probation office employees that will be added.

The Fiscal Note prepared by the Supreme Court would eventually add approximately 161 probation employees located in twelve districts across the State. A rough estimate of 150 square feet per employee would equate to approximately 24,000 square feet of space that would have to be negotiated and added through FY2020. Current SBD Property Management procedures provide that SBD would negotiate and sign a lease agreement with the property owner. SBD would then pay the landlords monthly lease payments. At the same time, a second lease is generated between SBD and the tenant agency (Supreme Court). This lease provides that the tenant will be billed monthly the amount of each lease plus a 2% administrative fee that is assessed on all commercial leases. Any utility or janitorial costs related to the lease are assumed to be the responsibility of the tenant (Supreme Court) and would be paid directly to the landlord.

Additional revolving expenditures for SBD would be incurred as a result of the new rent payments that would be processed. Using the current 24,000 sq. ft. of rental space paid at an estimated rate of \$12.50 (the rate is held flat) for an increase of rent expense of \$307,913 (24,150 sq. ft. x \$12.50 = \$300,000) by 2020. The additional rent collected from the Supreme Court/landlord payments are projected to be as follows:

FY 2016 Rent Collected \$	63,113	rent Payment \$	61,875	(4,950 sq. ft. for 33 employees)
FY 2017 Rent Collected \$	154,912	rent Payment \$	151,875	(12,150 sq. ft. for 81 employees)
FY 2018 Rent Collected \$	237,150	rent Payment \$	232,500	(18,600 sq. ft. for 124 employees)
FY 2019 Rent Collected \$	290,700	rent Payment \$	285,000	(22,800 sq. ft. for 152 employees)
FY 2020 Rent Collected \$	307,913	rent Payment \$	301,875	(24,150 sq. ft. for 161 employees)

Based on the space currently occupied by the Supreme Court for probation offices it is estimated that approximately 15 new leases would have to be negotiated, possibly amended as additional staff is added and signed by FY2020.

The Office of the Chief Information Officer (OCIO) will also be impacted with the following assumptions regarding the state's responsibility for the IT costs of the probation offices. The revolving fund for the OCIO would need to be increased as identified.

Assumptions:

1. The Office of the CIO will be asked to provide IT equipment and services for all Probation offices in a lease arrangement and will require support from the field services group. The equipment will be purchased by the OCIO and amortized over a 4-year period. Revenue is derived from the equipment monthly leases and services either acquired on behalf of Probation or provided by the OCIO.
2. In FY16 twenty new Probation employees and in FY17 forty-six additional Probation employees are to be located in Probation's fifty-six existing offices. Twenty five of these offices are located within the county courthouses (where we currently have services that could be shared) and thirty one that are outside of the courthouses.
3. Each employee would be equipped with one (1) personal computer (either a desktop or laptop); one (1) desk telephone for voice calls, and have access to a network printer for printing.
4. Each office outside of the courthouse would require a new WAN circuit for connectivity to the state network.
5. Each office located within the courthouse would share the cost of the existing WAN circuits.
6. A one-time cost for the installation of equipment and network wiring has been included.
7. The OCIO is to provide the ongoing support and maintenance for its equipment and services.
8. Operating expenses include basic office expenses and IT services, including network connectivity to connect the offices to the state network.
9. The OCIO field technicians (IT Infrastructure Analyst) are to provide the day-to-day IT support services to all probation offices and its employees. They would routinely travel to these offices to perform services, including install, configure, support and maintain all personal computer hardware/software, printers and network devices, etc. They would also physically install, terminate and maintain all new/existing network cabling.

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>		
IT Infrastructure Analyst	.25	.50	11,743	24,014
Benefits			6,767	14,459
Operating...TSB			28,800	97,200
Operating ...SBD			61,875	151,875
Operating...OCIO			99,888	152,303
Travel...OCIO			3,750	7,500
Capital outlay...Vehicle Purchases			130,664	319,637
Capital outlay...OCIO			52,000	120,180
TOTAL			395,487	887,168

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

2015

LB⁽¹⁾ 605, AM1530

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska State Patrol

Prepared by: ⁽³⁾ Carol Aversman

Date Prepared: ⁽⁴⁾ 5/6/15

Phone: ⁽⁵⁾ 402-471-4545

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Explanation of Estimate:

The State Patrol does not believe that AM1530 will result in any further change to the fiscal impact determined for LB 605. Note that the State Patrol previously issued a fiscal note in regards to LB 605 that indicated operating costs of \$18,000. AM1530 does not have an impact on the fiscal note of \$18,000 previously estimated.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	<u>\$0</u>	<u>\$0</u>

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Mason

Date Prepared:(4) 4-23-15

Phone: (5) 471-0676

	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$63,225		\$64,014	
CASH FUNDS				
FEDERAL FUNDS	\$142,266		\$64,014	
OTHER FUNDS				
TOTAL FUNDS	\$205,491		\$128,028	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

The total fiscal impact of LB 605 including the adopted amendments (1010 and 1242) are considered in this fiscal note.

Amendment 1242 has no fiscal impact on the Department of Health and Human Services.

Amendment 1010 (Sec. 95, page 107) would provide for suspension of Medicaid for inmates of public institutions. Currently, Federal Financial Participation is not available to inmates of public institutions. The Department of Health and Human Services does provide Medicaid coverage for eligible inmates who become "inpatient" when they are admitted to a hospital for 24 hours or more (CFR 435.1010). Coverage is termed for only the time period the inmate is in the medical institution.

This bill would require system changes to Medicaid at a cost of \$98,800 total (\$9,880 GF, \$88,920 FF) in SFY16. Additional Medicaid staffing needs to monitor and review cases would require 1 additional Social Services Worker and 1 Payments Reviewer, both beginning 9/1/2015 at a cost of \$106,691 total funds (\$53,345 GF, \$53,346 FF) in SFY16 and \$128,028 total (\$64,014 GF, \$64,014 FF) in SFY17.

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2015-2016	2016-2017
	15-16	16-17	EXPENDITURES	EXPENDITURES
Social Services Worker	1	1	\$28,910	\$34,692
Payments Reviewer	1	1	\$25,265	\$30,318

Benefits.....	\$18,801	\$22,560
Operating.....	\$132,515	\$40,458
Travel.....		
Capital Outlay.....		
Aid.....		
Capital Improvements.....		
TOTAL.....	\$205,491	\$128,028

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

LB⁽¹⁾ 605, AM1530

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Attorney General

Prepared by: ⁽³⁾ Joshua Shasserre Date Prepared: ⁽⁴⁾ 5-8-15 Phone: ⁽⁵⁾ 402-471-2687

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

No Fiscal Impact.

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>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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

2015

LB605/AM1530

Provide, change, and eliminate penalties, punishments, sentencing, restitution, probation, parole, and crime victim provisions and provide for post-release supervision, grants, and suspension of medical assistance for inmates [as amended by AM1010, AM1242]

FISCAL NOTE

State Agency OR Political Subdivision Name: (2) DOUGLAS COUNTY CORRECTIONS, NEBRASKA

Prepared by: (3) MARK FOXALL, DIRECTOR OF CORRECTIONS Date Prepared: (4) 4/13/15 (AM1010) 4/22/15 (AM1242) 5/04/15 (AM1330) 5/08/15 (AM1530) Phone : (5) (402) 599-2316

MARCOS SAN MARTIN, DOUGLAS COUNTY ADMINISTRATION

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	NO CHANGE		NO CHANGE	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	NO CHANGE [\$1.7M]	N/A	NO CHANGE [\$1.7M]	N/A

AM1530 to LB605 WILL NOT CHANGE THE FISCAL IMPACT NOTE SUBMITTED PREVIOUSLY BY DOUGLAS COUNTY ON 4/13 [4/13 FISCAL NOTE FOR LB605/AM1010 OR ANY SUBSEQUENT NOTES]

EXPLANATION OF ESTIMATE:

AM1530 to LB605 changes several penalty provisions of Sections: 28-105, and 29-2204. The sentencing provision for the aforementioned and sanctions imposed during post-release supervision is likely to result in an undetermined increase in the number of individuals sentenced to less than a year in jail thereby increasing the Douglas County Department of Correction's jail population and average length of stay.

AM1530 will not change Douglas County's initial estimate of \$1.7M in estimated additional costs previously submitted (4/13) to reflect the impact of LB605/AM1010/AM1245. This estimate, at the very minimum, reflects the anticipated average daily population increase of 50 inmates per day (at an annual cost of \$1.7 million dollars in the first year

pursuant to the proposed changes). However, the increased number of inmates is anticipated to be higher than '50' considering all changes.

Section 87 creates a budgetary program known as the County Justice Reinvestment Act (CJRA). This act does nothing to alleviate the financial burden placed on Douglas County by provisions included in LB 605 as amended.

Funds from the CJRA are only available through a grant process. While grants provide initial funding to start programs they do NOT provide funding necessary to sustain programs.

CJRA funds can only be used to fund programs, services, and approaches that reduce jail populations and costs. Funds may not be used to replace existing funding for programs or services. Moreover, the increased prisoner population will require additional expenditures for medical service, food service and other operational costs that would not be reimbursed by this grant. Additional housing units will need to be opened to accommodate the rising population. Consequently, more security and escort staff will need to be hired; however, that expense would not be reimbursed by this grant.

The ability to reduce our inmate population is NOT limited by funding for programs to reduce jail population. We have a multitude of well-funded; population reducing programs in place such as House Arrest, Reentry Assistance, Work Release, Pre-Trial Release, 24/7 Sobriety Program, Mental Health Diversion, Drug Court, Young Adult Court, etc. Our ability to reduce our inmate population is limited by the risk offenders represent to the community, themselves, victims, witnesses, etc.

Felons on post-release supervision who receive jail-time sanctions for disciplinary infractions would not be eligible for any of our population reducing programs and would be required to fill a bed in our jail.

LB 605 as amended will increase the population of the Douglas County jail over time and to an extent not yet known. As operational costs rise in response to the increased population, it is requested that the Legislature be open to consider different methodologies to offset these County expenditures. Douglas County could be in the position to contract for space or build to accommodate the increased population.

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

2015

LB⁽¹⁾ 605 AM1530

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Lancaster County Corrections

Prepared by: ⁽³⁾ LT Will McGlothlin

Date Prepared: ⁽⁴⁾ 5/06/15

Phone: ⁽⁵⁾ 402-441-1919

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate: Based on the current language in this Amendment we do feel jail populations will increase with any adjustments or changes to state statutes regarding sentencing of felons. Changes in "Post Release Supervision" or "Split Sentencing" revocations will impact County Jail costs. Also, additional State Probation Officers, housing, and operational cost will increase County Costs. Please refer to the fiscal notes submitted for LB 12 and LB 605 AM1010.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</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.

2015

LB⁽¹⁾ 605 AM1010

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Lancaster County Department of Corrections

Prepared by: ⁽³⁾ LT Will McGlothlin

Date Prepared: ⁽⁴⁾ 4/21/15

Phone: ⁽⁵⁾ 402-441-1919

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

Explanation of Estimate: Lancaster County sent 268 felony offenders that could have served a minimum of 1 year to the Department of Correctional Services in 2014. If those individuals remained in County custody, knowing they are credited for time served in a pre-trial capacity, and by factoring in good time once they are sentenced, we feel we would add 59 more inmates per day to our average daily population. By using the average cost of \$94.00 a day the impact to our FY15, would be approximately \$2,000,000.

Felony probation numbers will increase as discussed in LB605. We feel those caseloads could increase to approximately 960 to 1,000 individuals. Our department has experienced a 20% revocation rate of felony probation cases. The custodial sanctions of 3 to 30 days for probation violators, as discussed in LB605, will impact our average daily population. From our 2014 probation revocation numbers we will see an additional 23 inmates to serve the remainder of their sentence in Lancaster County. With the 20% revocation rate and the 23 additional probation revocations that will do time in our county jail, we expect to see 91 more inmates serving an average of 100 days per year. Using the average cost of \$94.00 a day this would impact our department by approximately \$850,000.

The fiscal impact for Lancaster County for additional offenders serving time in our jail is expected to be \$2,850,000 for FY15.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>