

**FISCAL NOTE**

**LEGISLATIVE FISCAL ANALYST ESTIMATE**

Updated to include response from the Board of Parole.

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2020-21</b>		<b>FY 2021-22</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	161,421		157,266	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>161,421</b>		<b>157,266</b>	

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

This bill would change requirements for hearings before the Board of Pardons. It would provide duties for the Board of Pardons related to hearings, a report, and decisions.

The Crime Commission estimates the following costs associated with this bill:

	FY2020-21	FY2021-22	FY2020-21	FY2021-22
ITEMS	Number of Positions		Expenditures	
Coordinator	0.50	1.00	31,150	62,300
Administrative Assistant I	0.50	1.00	16,875	33,750
Benefits			9,000	18,000
Database in FY21 and updates in FY22			60,000	500
<b>TOTAL</b>	<b>1.00</b>	<b>2.00</b>	<b>117,025</b>	<b>114,550</b>

The Crime Commission states that this bill has additional requirements from current law that will require them to hire additional staff and install a database to handle document management and timeline functions. See the agency response attached for additional details not included in this fiscal note.

The Board of Parole estimates the following costs associated with this bill:

	FY2020-21	FY2021-22	FY2020-21	FY2021-22
ITEMS	Number of Positions		Expenditures	
Staff Assistant I	1.00	1.00	31,034	31,034
Benefits			10,862	10,682
Operating			1,000	1,000
Capital Outlay			1,500	0
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>44,396</b>	<b>42,716</b>

This position will be used to assist with retrieving criminal histories, processing applications, and scheduling hearings.

Technical Note: It appears that the FY2021-22 amount for benefits transposed “10,862” to “10,682”.

The Department of Correctional Services states this bill could result in additional staff time and other costs, but the fiscal impact is indeterminable at this time.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 968</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Commission on Law Enforcement and Criminal Justice (078)</b>
REVIEWED BY: Joe Wilcox	DATE: 1/23/2020	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) estimate of potential Fiscal impact to the Agency from LB 968.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
<b>LB: 968</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Department of Correctional Services (046)</b>
REVIEWED BY: Joe Wilcox	DATE: 1/23/2020	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Correctional Services (NDCS) estimate of potential, but Indeterminate Fiscal impact to the Agency from LB 968.		

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

**2020**

**LB<sup>(1)</sup> 968**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> NE Commission on Law Enforcement and Criminal Justice

Prepared by: <sup>(3)</sup> Bruce Ayers Date Prepared: <sup>(4)</sup> 1-22-2020 Phone: <sup>(5)</sup> 402-471-0359

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>117,025</u>	<u>                    </u>	<u>114,550</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>
<b>TOTAL FUNDS</b>	<u><u>117,025</u></u>	<u><u>0</u></u>	<u><u>114,550</u></u>	<u><u>0</u></u>

**Explanation of Estimate:**

Effective October 1, 2019 the Nebraska Commission on Law Enforcement and Criminal Justice was assigned the responsibility to provide administrative support to the Board of Pardons by the Governor.

While efforts to date in providing such support have been handled under the Commission’s existing appropriation, LB 968 presents additional requirements that necessitate increased processing of all applications received. This includes individualized consideration at meetings and tailored communications relating specific elements considered for each case and the impact on the decision made by the Board. It is not possible to provide this level of processing under the Commission’s existing appropriation.

We estimate the following resources are needed:

Coordinator (1.0 FTE).

Administrative Assistant (1.0 FTE).

Website updates estimated to be \$500 per year for updating meeting agendas and calendars.

Cost of a database ... due to timing requirements in statute, we would need a database to handle document management and timeline functions. Estimated cost of this database is a one-time cost of \$60,000. After FY 20-21 the database cost would be for updates to the software.

Note: included in FY 20-21 is the cost of the database software (one-time cost) and salaries and benefits for two staff assuming they start working at 1-1-2021.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Coordinator	<u>0</u>	<u>1.0</u>	<u>31,150</u>	<u>62,300</u>
Administrative Assistant I	<u>0</u>	<u>1.0</u>	<u>16,875</u>	<u>33,750</u>
Benefits.....			<u>9,000</u>	<u>18,000</u>
Operating.....			<u>60,000</u>	<u>500</u>
Travel.....			<u>                    </u>	<u>                    </u>
Capital outlay.....			<u>                    </u>	<u>                    </u>
Aid.....			<u>                    </u>	<u>                    </u>
Capital improvements.....			<u>                    </u>	<u>                    </u>
<b>TOTAL.....</b>			<u><u>117,025</u></u>	<u><u>114,550</u></u>

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

**2020**

**LB<sup>(1)</sup> 968**

**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> January 23, 2020 Phone: <sup>(5)</sup> 402 479-5731

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>44,396</u>	<u>                    </u>	<u>44,396</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>
<b>TOTAL FUNDS</b>	<b><u>44,396</u></b>	<b><u>                    </u></b>	<b><u>44,396</u></b>	<b><u>                    </u></b>

**Explanation of Estimate:**

This estimate is based on one Staff Assistant I Position to assist with retrieving the Criminal Histories and processing Pardons Board applications, which inmates will submit to the Pardons Board. In addition, this position will also assist with the scheduling of Pardons Board Hearings.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Staff Assistant I	<u>1</u>	<u>1</u>	<u>31,034</u>	<u>31,034</u>
Benefits.....			<u>10,862</u>	<u>10,682</u>
Operating.....			<u>1,000</u>	<u>1,000</u>
Travel.....			<u>0</u>	<u>0</u>
Capital outlay.....			<u>1,500</u>	<u>0</u>
Aid.....			<u>0</u>	<u>0</u>
Capital improvements.....			<u>0</u>	<u>0</u>
<b>TOTAL.....</b>			<b><u>44,396</u></b>	<b><u>42,716</u></b>

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

**2020**

**LB<sup>(1)</sup> 968**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Department of Correctional Services

Prepared by: <sup>(3)</sup> Lisa Stanton Date Prepared: <sup>(4)</sup> 01/22/2020 Phone: <sup>(5)</sup> (402)479-5702

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

	<u>FY 2020-21</u>		<u>FY 2021-22</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
<b>TOTAL FUNDS</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>

**Explanation of Estimate:**

LB 968 establishes an annual reporting requirement for the Board of Pardons.

Depending on what is required NDCS may be asked to provide data/information to aid in the production of that report, which would result in additional staff time and other costs. The fiscal impact of LB 968 is indeterminable.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2020-21</u>	<u>2021-22</u>
	<u>20-21</u>	<u>21-22</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
<b>TOTAL.....</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>