

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill would require reporting of certain information concerning assaults that occur in state institutions.

The Department of Correctional Services (NDCS) estimates the impact of this bill as follows:

ITEMS	FY2017-18	FY2018-19	FY2017-18	FY2018-19
	Number of Positions		Expenditures	
Administrative Assistant III	1.00	1.00	52,612	52,612
Benefits			18,414	18,414
Misconduct system changes			34,000	0
Other operating			5,608	1,000
TOTAL	1.00	1.00	110,634	72,026

It appears reasonable that NDCS would need to make changes to their misconduct system to generate the initial notification and notice of the result of any discipline imposed. Adding a position to coordinate the notice process and gather the additional information appears high, especially since NDCS performs some of these functions currently.

The Department of Health and Human Services estimates no fiscal impact from this bill.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 243	AM:	AGENCY/POLT. SUB: Nebraska Department of Health and Human Svcs
(25)		
REVIEWED BY: Joe Wilcox	DATE: 1/20/2017	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Health and Human Services estimate of No Fiscal Impact to the Agency from LB 243.		

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

2017

LB⁽¹⁾ 243

FISCAL NOTE

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

Prepared by: ⁽³⁾ Sara Sump Date Prepared: ⁽⁴⁾ 1/17/17 Phone: ⁽⁵⁾ 402.479.5702

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$110,634	0	\$72,026	0
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$110,634</u>	<u>0</u>	<u>\$72,026</u>	<u>0</u>

Explanation of Estimate:

LB 243 requires the Department of Correctional Services (NDCS) to provide information to individuals who are assaulted by an individual housed or held in an NDCS institution. NDCS must inform the victims of an assault of all disciplinary actions taken against the person alleged to have committed the assault and the results of such discipline when final. NDCS must also notify the appropriate County Attorney of such assault.

Over the past 3 years NDCS has averaged between 220-230 documented inmate on inmate assaults and 104 staff assaults per year. Providing notice to every victim of assault within NDCS institutions would require changes to the Department's misconduct system estimated at \$34,000 to generate the initial notification and notice of the result of any discipline imposed. Providing notice to the county attorney would require a victim notification specialist to coordinate the notice process and gather the additional information necessary to provide the County Attorney with sufficient information to determine whether charges should be filed.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Administrative Assistant III	1	1	\$52,612	\$52,612
Benefits.....			\$18,414	\$18,414
Operating.....			\$39,608	\$1,000
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$110,634</u>	<u>\$72,026</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) Pat Weber

Date Prepared:(4) 1-12-17

Phone: (5) 471-6351

	FY 2017-2018		FY 2018-2019	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$0	\$0	\$0	\$0

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

Explanation of Estimate:

There is no fiscal impact to the Department of Health and Human Services.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2017-2018 EXPENDITURES	2018-2019 EXPENDITURES
	17-18	18--19		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$0	\$0