

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2021-22		FY 2022-23	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$52,000,000		\$0	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$52,000,000		\$0	

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

This bill appropriates \$52 million from the General Fund for FY2021-22 to the Department of Correctional Services (DCS) for the construction or expansion of a community corrections facility with three hundred new beds in the Omaha metropolitan area.

The new or expanded facility shall be consistent with the increase of community corrections capacity in the Omaha area recommended in Phase 1 of the DCS 2014 Master Plan Report.

The following table summarizes the attached DCS response:

LB353 appropriation for a 300-bed community corrections facility	52,000,000
DCS estimate of what this facility would currently cost to build in the Omaha area	65,896,384
Additional operational costs for this facility:	
Salary and Benefits for 151.5 staff for new facility	8,585,564
Uniforms, radios, other equipment and services	520,453
Subtotal	9,106,017
Utilities and maintenance	1,200,000
IT Costs (this is assumed to be a one-time cost)	70,000
TOTAL	10,376,017

DCS estimates that this facility would open in the summer of 2024. See the agency response attached for additional details not included in this fiscal note.

For information purposes: The 2014 Master Plan Report had estimated 153.5 additional staff at a cost of \$7,809,000. Additionally, the report had 50 community custody beds for female inmates in the Omaha facility. Now all community custody female inmates are housed in a separate 160-bed female dorm housing unit at the Community Corrections Center-Lincoln that opened in April of 2019.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 353	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (46)
REVIEWED BY: Joe Wilcox	DATE: 01/26/2021	PHONE: (402) 471-4178
COMMENTS: Agree with the Nebraska Department of Correctional Services (NDCS) estimate of Fiscal Impact to the Agency from LB 353.		

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

2021

LB⁽¹⁾ 353

FISCAL NOTE

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

Prepared by: (3) Lisa Stanton Date Prepared: (4) 01/19/2020 Phone: (5) (402)479-5702

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>52,000,000</u>	<u> </u>	<u> </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>52,000,000</u>	<u> </u>	<u> </u>	<u> </u>

Explanation of Estimate:

LB 353 appropriates \$52,000,000 for the construction or expansion of a 300-bed community corrections facility in Omaha.

NDCS estimates the current cost of the project identified in the 2014 Master Plan Report to be \$65,896,384. Typically, construction projects of this nature take three years to be operational – one year in design and two years for construction. On this timeline the new facility could go live by summer of 2024.

After completion of the project there will be ongoing operational costs. Staff would not be hired until summer 2024. The estimated total cost using current wages and equipment costs is \$9,106,017. This amount includes \$6,359,677 for PSL, \$2,225,887 for benefits and \$520,453 for uniforms, radios and other equipment and services. The additional facility and programming staff would total 151.5 FTE. Annual costs for utilities and maintenance are estimated to be \$1,200,000.

NDCS estimates the IT costs associated with bringing a new facility online to be \$70,000.

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.....	<u> </u>	<u> </u>	<u> </u>	<u> </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> </u>	<u> </u>