

PREPARED BY: Nikki Swope  
 DATE PREPARED: January 24, 2022  
 PHONE: 402-471-0042

**LB 896**

Revision: 00

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2022-23</b>		<b>FY 2023-24</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$550,000		\$600,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$550,000</b>		<b>\$600,000</b>	

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

LB 896 proposes amendments to the Nebraska Treatment and Corrections Act which would:

- 1) Require the Department of Correctional Services (NDCS) and the Nebraska Board of Parole (NBP) to contract with an independent contractor to evaluate the effectiveness of the quality of the programs, including whether program participation reduces recidivism.
- 2) Requires an evaluations to be conducted, every three years for clinical treatment programs and on a regular basis for nonclinical treatment programs, to make any recommendations regarding the programs throughout the correctional system;
- 3) Require that a rating on the evaluation be provided to the Office of Inspector General of the Nebraska Correctional System and, if applicable, make recommendations.

The Nebraska Board of Parole (NBP) estimates an annual cost of \$50,000-\$65,000 per program to conduct the evaluations. There are currently 7 clinical programs, however, a new program will be implemented in 2022, bringing the total number of clinical programs to eight. Additionally, there are currently three non-clinical programs. The total number of programs that would require evaluation under the proposed bill would be ten in FY 2022-23 and eleven in FY 2023-24.

The Department of Correctional Services estimates no fiscal impact.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
<b>LB: 896</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: Nebraska Board of Parole (15)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/19/2022	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Board of Parole estimate potential Fiscal Impact to the Agency from LB 896.		

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
<b>LB: 896</b>	<b>AM:</b>	<b>AGENCY/POLT. SUB: University of Nebraska (51)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/14/2022	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the University of Nebraska estimate of No Fiscal Impact to the University from LB 896.		

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

**2022**

**LB<sup>(1)</sup> 896**

**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> 1.18.2022 Phone: <sup>(5)</sup> 402.479.5731

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

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$550,000</u>		<u>\$660,000</u>	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<u><u>\$550,000</u></u>		<u><u>\$660,000</u></u>	

**Explanation of Estimate:**

To complete evaluations of each independent program, a rough estimate of an annual budget per program would be approximately \$50,000-\$65,000 per program due to the extensive nature of the evaluation proposed. Clinical programming requiring this recommendation would include (1) pretreatment substance use programming; (2) relapse substance use programming; (3) residential substance use programming (Valley Hope partnership); (4) clinical evaluations of substance use; (5) mental health programming for parole clients; (6) sex offender aftercare programming; and (7) trauma programming/groups for men and women which are two independent programs.

In addition to this programming, we will also be deploying Violence Reduction Programming for the community in 2022, bringing the total number of clinical programs to eight. Non-clinical programming offerings would include (1) Batterer's Intervention; (2) CBI4NE1; and (3) Life Skills programming. Estimates of time for each portion of the evaluation: (a) for site visits to 3 sites (Lincoln, Omaha, rural), that will constitute a total of approximately 10 hours per program; (b) interviews with staff will constitute a total of 1 hour per interview and roughly 5-10 hours per program unless administered via focus groups which would constitute between 2-4 hours per program per focus group; (c) interviews with offenders will constitute a total of 30 minutes per interview and roughly 2.5-5 hours per program unless administered via focus groups which would constitute between 2-4 hours per program per focus group; (d) group observation of each program for at least 2 observations per year and up to 5 observations per year would total between 2 and 20 hours per program; and (e) review of program materials would constitute approximately 2-4 hours per program.

Hourly estimates do not include time required for data analysis, report creation, or travel to or between sites. The grant funded evaluation being conducted for the CBI4NE1 program has an annual cost of \$40,000 and only includes the components of training observation, monthly grant team meetings, review of data on program administration, participant progression, and recidivism collected and provided by the Division of Parole Supervision, and the creation of a midterm and final report. Escalating this evaluation to the level proposed in LB 896 would more than double the costs associated with this evaluation as the time required for the evaluation would increase significantly. Using the existing non-clinical CBI4NE1 evaluation as a gauge and not including additional costs (administrative or overhead costs associated with an academic institution evaluation), a lower estimate for each program evaluation to cover all evaluation aspects delineated in LB 896 would be \$50,000 with a more likely total cost of between \$60,000-\$65,000. At a total of 10-11 programs, evaluation costs covering all required components and for each program should be assumed to total approximately \$550,000 and potentially considerably more (\$660,000-\$715,000) depending upon the compensation rates of available evaluation providers.

As programs are added to the Division of Parole Supervision evaluation costs would need to be considered as programs develop based on the needs of clients on parole.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$550,000	\$550,000

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

**2022**

**LB<sup>(1)</sup> 896**

**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> 01/12/2022 Phone: <sup>(5)</sup> (402)479-5702

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

	<u>FY 2022-23</u>		<u>FY 2023-24</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:

NDCS estimates no fiscal impact as a result of LB 896.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</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.

2022

**LB <sup>(1)</sup> 0896 Change and provide requirements for program evaluation under the Nebraska Treatment and Corrections Act**

**FISCAL NOTE**

State Agency OR Political Subdivision Name:<sup>(2)</sup> University of Nebraska System

Prepared by:<sup>(3)</sup> Chris Kabourek

Date Prepared:<sup>(4)</sup> 01/13/2022

Phone:<sup>(5)</sup> (402) 472-7102

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

	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	0.00	0.00	0.00	0.00
CASH FUNDS	0.00	0.00	0.00	0.00
FEDERAL FUNDS	0.00	0.00	0.00	0.00
OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL FUNDS	0.00	0.00	0.00	0.00

Explanation of Estimate:

**LB896 will have no fiscal impact to the University of Nebraska.**

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2022-23	2023-24
	22-23	23-24	EXPENDITURES	EXPENDITURES
	0	0		
	0	0		
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				