

Updated to reflect AM 1930

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$107,100		\$92,800	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$107,100		\$92,800	

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

LB 896, as amended by AM 1930, proposes amendments to the Nebraska Treatment and Corrections Act which would:

- 1) Require the Department of Correctional Services (NDCS) to contract with an academic institution 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.

There are 18 clinical treatment programs and 56 non-clinical/structured programs operated by the NDCS. The estimated cost for a contractor to conduct each of these evaluations is \$18,300 based on prior contract within NDCS for a similar type of service.

The Department anticipates conducting 6 clinical treatment program and 10 non-clinical program evaluations annually for a total annual cost of \$292,800 based on their estimates from the prior contract. (\$109,800 for clinical treatment programs and \$183,000 for non-clinical treatment programs). The Department anticipates a total annual cost for the program evaluations is \$292,800; however, \$200,000 was appropriated annually for this purpose under LB 605A in 2015. Under the prior contract, this reduces the cost to \$92,800 annually. The NDCS has not entered into a contract for program evaluation in FY 2022-23, or any future year, at this time

Additionally, the Department would need upgrades to their current database system to record inmate participation by program, dates, and progress or completion status. NDCS estimates the cost of the upgrade would have a one-time cost of \$14,300. The cost is ineligible under the current LB 605A (2015) appropriation thus this cost would need appropriation in FY 2022-23.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 896	AM: 1930	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (46)
REVIEWED BY: Joe Wilcox	DATE: 02/24/2022	PHONE: (402) 471-4178
COMMENTS: Do not disagree with the Nebraska Department of Correctional Services revised estimate of potential fiscal impact to the Agency from LB 896, as amended by the Judiciary Committee Amendment – AM 1930.		

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

2022

LB⁽¹⁾ 896 AM1930

FISCAL NOTE

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

Prepared by: ⁽³⁾ Lisa Stanton Date Prepared: ⁽⁴⁾ 01/22/2022 Phone: ⁽⁵⁾ (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	\$107,100		\$ 92,800	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$107,100</u>		<u>\$ 92,800</u>	

Explanation of Estimate:

LB 896 AM 1930 changes and provides requirements for program evaluation under the Nebraska Treatment and Corrections Act.

AM1930 would limit contracting with an academic institution for required program evaluations. The cost per program evaluation is estimated at \$18,300, based on the current contract for a similar service. A total of 74 programs have been identified as meeting the criteria established in LB 896. Upon review of the amendment, NDCS has noted expenses associated with the proposed legislation, not previously identified.

There are 18 clinical treatment programs that would require evaluation at least once every three years at an estimated cost of \$109,800. There are 56 non-clinical/structured programs which would also require evaluation on a "regular basis". The estimated cost of evaluating 10 of these programs annually would be \$183,000. The total estimated cost of \$292,800 is reduced by \$200,000 which was appropriated in LB605A (May 2015) for clinical program evaluation.

To track data to be used in the evaluation process, NDCS would need a new screen in the inmate database system to record inmate participation by program, dates, and progress or completion status. NDCS estimates the cost of creating this screen and fields within the inmate database system (development, testing and implementation) to allow for entry of this information to be \$14,300.

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.....			\$107,100	\$ 92,800
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$107,100</u>	<u>\$ 92,800</u>