

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

| <b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b> |                     |                |                     |                |
|---|---------------------|----------------|---------------------|----------------|
|   | <b>FY 2023-24</b>   |                | <b>FY 2024-25</b>   |                |
|   | <b>EXPENDITURES</b> | <b>REVENUE</b> | <b>EXPENDITURES</b> | <b>REVENUE</b> |
| GENERAL FUNDS   | See below           |                | See below           |                |
| CASH FUNDS  |                     |                |                     |                |
| FEDERAL FUNDS   |                     |                |                     |                |
| OTHER FUNDS   |                     |                |                     |                |
| TOTAL FUNDS   | See below           |                | See below           |                |

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

LB 368 seeks to create a grant program to expand and enhance county criminal justice efforts relating to treatment, rehabilitation, and diversion and provide duties for the Nebraska Commission on Law Enforcement and Criminal Justice. This bill states an intent to appropriate \$2.1 million for FY23-24.

The County Criminal Justice Enhancement Grant Program would be created to make a grant available to a county to improve and expand correctional services as provided and will be administered by the commission. An eligible county can apply for a grant by submitting an application to the commission. The commission will develop eligibility criteria for grants, which at require counties to document the use of the grant.

When the grant is awarded, it will be used to:

1. Design, expand or implement substance use and cognitive behavioral programming in county jails.
2. Hire full-time case managers to expand the use of systematic treatment strategies that look to reduce recidivism.
3. Hire a full-time peer support recovery specialist to provide social support services to jail inmates and to assist in reentry case management.
4. Provide residential housing with twenty-four support, crisis stabilization, and continued individualized recovery and support for reentering inmates with mental health needs.
5. Enhance the county's diversion program by adding pre-program support services.
6. Expand diversion options for young adults charged with offenses that are currently ineligible for diversion and hire two full-time case managers to accommodate intensive supervision.
7. Provide staff training and hire other employees as necessary.

Expenditures:

The Nebraska Crime Commission would need to create, fill, and maintain to provide the support for the program. The Commission listed following positions and salaries as follows:

1. Admin Programs Officer - \$44,941
2. Admin Tech - \$34,070
3. Admins Costs – Average \$9,000 per person and materials

Administrative costs would reduce the amount of aid available for grants. There is no basis to disagree with the Crime Commission's estimate of administrative costs.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

**LB: 368**      **AM:**      AGENCY/POLT. SUB: **Nebraska Department of Correctional Services (046)**

REVIEWED BY: Joe Wilcox

DATE: 01/30/2023

PHONE: (402) 471-4178

COMMENTS: No disagreement with the Nebraska Department of Correctional Services (NDCS) estimate of No Fiscal Impact to the Agency from LB 368.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE

**LB: 368**      **AM:**      AGENCY/POLT. SUB: **Nebraska Commission on Law Enforcement and Criminal Justice (078)**

REVIEWED BY: Joe Wilcox

DATE: 01/23/2023

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 368.

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

**2023**

**LB<sup>(1)</sup> 368**

**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> 01/18/2023 Phone: <sup>(5)</sup> (402)479-5702

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

|               | <u>FY 2023-24</u>   |                | <u>FY 2024-25</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 LB368.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

| <u>POSITION TITLE</u>     | <u>NUMBER OF POSITIONS</u> |              | <u>2023-24</u>      | <u>2024-25</u>      |
|---------------------------|----------------------------|--------------|---------------------|---------------------|
|                           | <u>23-24</u>               | <u>24-25</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.

**2023**

**LB<sup>(1)</sup> 368**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Nebraska Crime Commission

Prepared by: <sup>(3)</sup> Amanda Limbach Date Prepared: <sup>(4)</sup> 1/20/23 Phone: <sup>(5)</sup> 402-471-8799

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

|                    | <u>FY 2023-24</u>           |                             | <u>FY 2024-25</u>           |                             |
|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                    | <u>EXPENDITURES</u>         | <u>REVENUE</u>              | <u>EXPENDITURES</u>         | <u>REVENUE</u>              |
| GENERAL FUNDS      | <u>150,915</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> |
| <b>TOTAL FUNDS</b> | <u><u>150,915</u></u>       | <u><u>0</u></u>             | <u><u>150,915</u></u>       | <u><u>0</u></u>             |

**Explanation of Estimate:**

The following positions would need to be created, filled, and maintained to provide the support for the proposed program: Admin Programs Officer (\$44,941), Admin Tech (\$34,070), Admin costs (average \$9,000 per person) and materials.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

| <u>POSITION TITLE</u>     | <u>NUMBER OF POSITIONS</u> |              | <u>2023-24</u>              | <u>2024-25</u>              |
|---------------------------|----------------------------|--------------|-----------------------------|-----------------------------|
|                           | <u>23-24</u>               | <u>24-25</u> | <u>EXPENDITURES</u>         | <u>EXPENDITURES</u>         |
| Positions stated above    | <u>2</u>                   | <u>2</u>     | <u>79,011</u>               | <u>79,011</u>               |
|                           |                            |              | <u>53,904</u>               | <u>53,904</u>               |
| Benefits.....             |                            |              | <u>                    </u> | <u>                    </u> |
| Operating.....            |                            |              | <u>18,000</u>               | <u>18,000</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>150,915</u></u>       | <u><u>150,915</u></u>       |