

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	\$1,252,052		\$1,217,383	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,252,052		\$1,217,383	

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

This bill would change provisions relating to restrictive housing under the Nebraska Treatment and Corrections Act. It broadens the definition of serious mental illness by removing the requirement that the mental health condition “substantially limits the life activities of the person with the serious mental illness.”

The Department of Correctional Services (DCS) estimates 44 inmates fit this expanded definition of serious mental illness. They could not be placed in restrictive housing because they would now be members of a vulnerable population, which are not allowed to be placed in restrictive housing.

DCS would convert a current housing unit to create a secure mental health housing unit. They estimate this change would require 19 staff at a cost of \$1.25 million in FY22 and \$1.2 million in FY23. DCS determined this staffing level by reviewing staffing levels in other secure mental health housing units.

At this time, there is no basis to disagree.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 559	AM:	AGENCY/POLT. SUB: Nebraska Department of Correctional Services (46)
REVIEWED BY: Joe Wilcox	DATE: 02/03/2021	PHONE: (402) 471-4178
COMMENTS: No basis to dispute the Nebraska Department of Correctional Services (NDCS) estimate of potential Fiscal Impact to the Agency from LB 559.		

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2021

LB⁽¹⁾ 559

FISCAL NOTE

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

Prepared by: ⁽³⁾ Lisa Stanton Date Prepared: ⁽⁴⁾ 01/25/2021 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	\$1,252,052		\$1,217,383	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$1,252,052</u>		<u>\$1,217,383</u>	

Explanation of Estimate:

LB 559 changes provisions relating to restrictive housing under the Nebraska Treatment and Corrections Act. In particular, the bill broadens the definition of serious mental illness by removing the condition that the life activities of the person must be substantially limited by their serious mental illness.

NDCS estimates there are currently 44 inmates falling within this definition. They would be considered members of a vulnerable population and therefore could not be placed in restrictive housing.

In order to manage this population in a treatment oriented environment while maintaining safety and security for all inmates and staff, NDCS would transition housing unit 2C (HU2C) at TSCI as a secure mental health housing unit. This would require an additional 19 FTE staff.

The staffing requirements identified above total an estimated cost of \$1,252,052. This amount includes \$881,604 for PSL, \$308,561 for benefits and \$61,887 for uniforms, radios and other equipment and services. The 19 FTE breakdown as follows: 6 Corporals, 2 Sergeants, 2 Unit Caseworkers, 5 Behavioral Health Caseworkers, 1 Mental Health Supervisor, 2 Mental Health Practitioners, and 1 Psychologist. These cost estimates were determined through a review of staffing levels in existing secure mental health units.

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>
Corporals	6	6	\$249,600	\$249,600
Sergeants	2	2	\$99,840	\$99,840
Unit Caseworkers	2	2	\$83,200	\$83,200
Behavioral Health Caseworkers	5	5	\$208,000	\$208,000
Mental Health Supervisor	1	1	\$51,230	\$51,230
Mental Health Practitioners	2	2	\$91,641	\$91,641
Psychologist	1	1	\$98,093	\$98,093
Benefits.....			\$308,561	\$308,561
Operating.....			\$61,887	\$27,218
Travel.....				
Capital outlay.....				

Aid.....
Capital improvements.....
TOTAL.....

\$1,252,052

\$1,217,383