

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2020-21</b>		<b>FY 2021-22</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill requires the Department of Health and Human Services to develop a five-year operations plan for the Youth Rehabilitation and Treatment Centers at Geneva and Kearney by November 15, 2020. (2) Each operations plan shall be made with input from key stakeholders and shall include, but not be limited to: (a) A description of the population served at each youth rehabilitation and treatment center; (b) An organizational chart of supervisors and operations staff. The operations plan shall not allow for administrative staff to have oversight over more than one youth rehabilitation and treatment center and shall not allow for clinical staff to have responsibility over more than one youth rehabilitation and treatment center; (c) Staff who shall be centralized off-site or managed onsite, including facilities and maintenance staff; (d) A facility plan that considers taxpayer investments already made in the facilities and the community support and acceptance of the juveniles in the community surrounding the youth rehabilitation and treatment center; (e) A description of each rehabilitation program offered at the facility; (f) A description of each mental health treatment plan offered at the facility; (g) A description of reentry and discharge planning; (h) A staffing plan that ensures adequate staffing; (i) An education plan developed in collaboration with the State Department of Education; (j) A capital improvements budget; (k) An operating budget; (l) A disaster recovery plan; (m) A plan to segregate the juveniles by gender on separate campuses; (n) A parenting plan for juveniles placed in a youth rehabilitation and treatment center who are parenting; (o) A statement of the rights of juveniles placed at the facility, including a right to privacy, and the rights of parents or guardians; (p) Quality and outcome measurements for tracking outcomes for juveniles when they are discharged from the youth rehabilitation and 8 treatment center, including an exit survey of such juveniles; (q) Key performance indicators to be included in the annual report required under this section; (r) A requirement for trauma-informed training provided to staff; (s) Methods and procedures for investigations at the youth rehabilitation and treatment center; and (t) A grievance process for juveniles placed at the facility.

The plan will be developed within existing agency resources. The five-year plan may identify additional costs, but those if any are unknown.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
LB: 1141 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/3/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS analysis and estimate of fiscal impact to DHHS.		

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

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Michalski

Date Prepared 1-24-2020

Phone: (5) 471-6719

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
<b>GENERAL FUNDS</b>	\$0		\$0	
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$0		\$0	

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

**Explanation of Estimate:**

The Department of Health and Human Services (DHHS) shall develop a five-year operations plan for YRTC-Geneva and YRTC-Kearney before Nov. 15, 2020. Each operations plan shall be made with input from key stakeholders. Administrative and clinical staff are not allowed to have oversight or responsibility for more than one YRTC at a time. December 15th of each year each YRTC shall submit a report of operations plans and key performance indicators as outlined in the bill.

As written, LB 1141 only requires a plan be developed by November 15, 2020. Until the Department completes the plan, it is unknown what the fiscal impact will be. However, there currently are approximately 9 FTE being shared between facilities that would no longer be allowed.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2020-2021	2021-2022
	POSITION TITLE	20-21	21-22	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>			\$0	\$0