

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
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.

This bill requires that courts committing juveniles to the Office of Juvenile Services, commit those youth to a specific youth rehabilitation and treatment center (YRTC). Transportation of youth between the YRTCs at Kearney and Geneva would require a new court order, except in the case of an emergency. The bill allows the Department of Health and Human Services to use space at the Lincoln Regional Center for juveniles. Each YRTC shall provide a report to the Supreme Court and the Legislature on or before December 1, of each year. The Department of Health and Human Services is required to contract with the University of Nebraska for a needs analysis.

The Department of Health and Human Services has indicated the Lincoln Regional Center would not be used for placement of juveniles committed to the Office of Juvenile Services as it is not licensed as a psychiatric residential treatment facility. The Department also indicates 40 additional beds would need to be added to the YRTC in Geneva. Currently the campus can house up to 20 girls in the LaFlesche building. Other girls are currently housed at the YRTC in Kearney. The court could specify either the YRTC at Kearney or the YRTC at Geneva, and the current placement/housing arrangements could be made without adding beds at Geneva.

The Department of Health and Human Services estimates the cost of the needs analysis at \$25,000 and the University of Nebraska indicates the cost to be \$127,055. It appears the two entities have different interpretations of the extent of the needs analysis. Further clarification is needed to determine the impact.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1150 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/4/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS analysis and estimate of fiscal impact. No construction could occur without following the established statutory process for construction projects, including the preparation and approval of a program statement.		

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1172 AM:	AGENCY/POLT. SUB: University of Nebraska (NU)	
REVIEWED BY: Elton Larson	DATE: 1/31/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with NU analysis and estimate of fiscal impact for FY 2019-20.		

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 1-27-2020

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>
GENERAL FUNDS	\$12,025,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$12,025,000			

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

Explanation of Estimate:

LB1172 requires a court order to commit a juvenile to the Office of Juvenile Services to specify placement at either the Geneva or Kearney Youth Rehabilitation and Treatment Centers (YRTC). Any transportation of a juvenile between the two YRTC facilities requires a new court order, except in emergencies.

The bill allows DHHS to use space at the Lincoln Regional Center as a Psychiatric Residential Treatment Facility (PRFT) for juveniles, but any discharge or transfer of the juvenile from the PRFT requires a court order, except for emergencies. The bill requires notification of the pending discharge to all impacted parties 60 days prior to discharge and not less than 30 days prior to discharge.

LB1172 requires each YRTC to provide an annual report to the Supreme Court and the Legislature that describes the services provided to juveniles, including any changes made during the year to the services provided at the YRTC.

LB1172 requires DHHS to contract with the University of Nebraska to conduct a needs analysis of the programs and facilities at the YRTCs which identifies areas in which the University of Nebraska can assist DHHS and creates a plan for such assistance. The needs analysis and plan must be submitted to the Health and Human Services Committee of the Legislature before July 1, 2020.

The Department will not use space at the Lincoln Regional Center because it is not licensed as a PRFT and such use would be contrary to the license requirements of both the Regional Center and the YRTC's.

Geneva only has the LaFlesche building in operation to accommodate female youth transitioning out of the program. This building could accommodate up to 20 girls. However, the current population exceeds that number and the female population has been in the 40's within the last year. To bring the rest of the Geneva campus to an operational level will require a physical structure build. Based on construction costs for buildings similar to LaFlesche, DHHS estimates the cost to bring the Geneva facility to full capacity to be \$12,000,000. This would add up to 40 additional beds to the Geneva campus.

The cost of a needs analysis by the University of Nebraska is estimated to cost \$25,000.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2020-2021	2021-2022
		20-21	21-22	EXPENDITURES	EXPENDITURES

Benefits.....	
Operating.....	\$25,000
Travel.....	
Capital Outlay.....	
Aid.....	
Capital Improvements.....	\$12,000,000
TOTAL.....	\$12,025,000

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2020

LB⁽¹⁾ 1172 (Please note the revision to the year impacted)

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 30, 2020 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2019-20 (REVISED)		FY 2020-21	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	127,055			
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	127,055			

Explanation of Estimate:

LB 1172 would require DHHS to contract with the University of Nebraska to provide for the University of Nebraska Medical Center and the University of Nebraska at Omaha for FY2019-20 to perform a needs analysis of the programs and facilities at the three youth rehabilitation and treatment centers. The needs analysis and plan would need to be submitted to the Health and Human Services Committee of the Legislature on or before July 1, 2020. **This fiscal note form has been revised to reflect a fiscal impact in the current year.**

Operating expenses includes the services of a medical specialists, consumer/client/peer support specialist, probation representative, district court representative, NE child welfare representative, and other expert consultation, as needed.

Since this report is due July 1, 2020, funding is only for **FY2019-20**.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2019-20 (Revised)	2020-21
	19-20	20-21	EXPENDITURES	EXPENDITURES
Director	.25		24,000	
Graduate Students	..5		9,000	
Medical/Substance use Physician	.05		9,900	
Child Psychologist	.05		3,600	
Benefits.....			12,555	
Operating.....			51,000	
Travel.....			17,000	
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			127,055	