

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2019-20</b>		<b>FY 2020-21</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	3,948,965		3,948,965	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>3,948,965</b>		<b>3,948,965</b>	

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

This bill states the intent to appropriate \$3,948,965 from the General Fund to the Department of Health and Human Services for Program 250 – Office of Juvenile Services for additional staff the Youth Rehabilitation and Treatment Centers (YRTC) at Kearney and Geneva for the following purposes: 1) maintain a youth-staff ratio of no greater than eight to one with no mandatory overtime, 2) evidence-based programming and mental health treatment and 3) re-entry planning and transition supports and services for youth existing the centers, 4) an evaluation of the YRTCs. The evaluation once completed would be transmitted to the Health and Human Services Committee.

It appears the intent is for this to be an annual appropriation since the staff costs would be ongoing. The evaluation would be a one-time cost over two fiscal years, but the amount is unknown. In the next biennium the amount could be less by the amount of the evaluation.

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

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

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Date Prepared 1-18-19

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	<u>FY 2019-2020</u>		<u>FY 2020-2021</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:**

LB 226 states an intent to appropriate \$3,948,965 from the General Fund to the Department of Health and Human Services (DHHS), to Program 250, for the purpose of hiring and training staff at the Youth Rehabilitation and Treatment Center-Kearney and the Youth Rehabilitation and Treatment Center-Geneva. The bill also requires that a portion of the intended funding be used by DHHS to contract with an academic institution to complete an independent evaluation of the Youth Rehabilitation and Treatment Center-Kearney and the Youth Rehabilitation and Treatment Center-Geneva on the evidence-based spectrum.

**MAJOR OBJECTS OF EXPENDITURE**

**PERSONAL SERVICES:**

POSITION TITLE	NUMBER OF POSITIONS		2019-2020 EXPENDITURES	2020-2021 EXPENDITURES
	19-20	20-21		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>				