

PREPARED BY: Nikki Swope  
 DATE PREPARED: January 29, 2020  
 PHONE: 402-471-0042

**LB 1161**

Revision: 00

**FISCAL NOTE**  
 LEGISLATIVE FISCAL ANALYST ESTIMATE

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2020-21</b>		<b>FY 2021-22</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	500,000		500,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>500,000</b>		<b>500,000</b>	

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

LB1161 appropriates \$500,000 for both FY2020-2021 and FY2021-2022 to the Department of Health and Human Services for competency restoration treatment provided in appropriate outpatient contract facilities or by appropriate providers and for any necessary related administrative purposes.

Regarding the administrative costs, it is anticipated that 1 FTE, a Mental Health Practitioner, would be needed to coordinate the program for at least the first 2 years. The salary and benefits for the additional FTE is estimated to be \$67,064. DHHS also anticipates an operating cost of \$21,863. The total administrative costs would then be \$88,927.

The remaining appropriation for providing outpatient community-based competency restoration treatment is \$411,073.

There is no basis to disagree with these estimates.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>		
LB: 1161 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/6/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS analysis and estimate of fiscal impact.		

**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>	\$500,000	\$0	\$500,000	\$0
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$500,000	\$0	\$500,000	\$0

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

**Explanation of Estimate:**

LB1161 requires the Department of Health and Human Services to support community-based implementation and treatment of outpatient competency restoration. The bill appropriates funding of \$500,000 for each fiscal year 2020-2021 and 2021-2022 for outpatient competency restoration treatment provided in appropriate contracted facilities or providers pursuant to alternative and judicially approved treatment plans.

Administrative costs are allowed within the bill. It is anticipated that 1 FTE would be needed to coordinate recruitment, training, contracting, and monitoring for the first two years, at a minimum, to get the program up and running.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2020-2021	2021-2022	
	POSITION TITLE	20-21	21-22	EXPENDITURES	EXPENDITURES
Mental Health Practitioner Supervisor		1	1	\$50,473	\$50,473
Benefits.....				\$16,591	\$16,591
Operating.....				\$21,863	\$21,863
Travel.....					
Capital Outlay.....					
Aid.....				\$411,073	\$411,073
Capital Improvements.....					
<b>TOTAL.....</b>				\$500,000	\$500,000