

NEBRASKA

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DEPT. OF HEALTH AND HUMAN SERVICES



Jim Pillen, Governor

December 31, 2024

Mr. Brandon Metzler
Clerk of the Legislature
P.O. Box 94604
Lincoln, NE 68509

Subject: Office of Juvenile Services Annual Report

Dear Mr. Metzler:

Nebraska Statute § 43-405(5) & (6) requires the Department of Health and Human Services (DHHS), Office of Juvenile Services to submit an annual report to the Legislature and the Legislature's Health and Human Services Committee describing an assessment of the administrative costs of operating the facilities, cost of programming, and savings realized through reductions in commitments, placements, and evaluations.

Sincerely,

Alyssa L. Bish

Alyssa Bish, Ph.D.
Director, Division of Children and Family Services

Attachment

Division of Children and Family Services: Office of Juvenile Services

Office of Juvenile Services Annual Report

December 2024

Neb. Rev. Stat. § 43-405

Administrative and Programming Costs

The tables below illustrate the administrative and programming costs for all Youth Rehabilitation Treatment Center (YRTC) facilities during State Fiscal Year (SFY) 2024. The tables are broken down to programming expenditures, administrative costs, and facility costs, except for Office of Juvenile Services (OJS) administrative costs. OJS administrative costs are listed on the table with the total costs of all facilities. Budgeted amounts do not include Medicaid dollars.

YRTC Lincoln

YRTC Lincoln Costs 2023-2024			
	Lincoln Programming Costs	Lincoln Administrative Costs	YRTC Lincoln
Total Salaries Budgeted	\$3,346,749	\$310,501	\$3,657,250
Salary Expenditures	\$3,327,334	\$308,866	\$3,636,200
Salary % Expended	99.42%	99.47%	99.42%
Total Benefits Budgeted	\$896,893	\$98,107	\$995,000
Benefits Expenditures	\$915,735	\$100,166	\$1,015,901
Benefits % Expended	102.10%	102.10%	102.10%
Total Operating Budgeted	\$161,064	\$672,600	\$833,664
Operating Expenditures	\$159,531	\$666,302	\$825,833
Operations % Expended	99.05%	99.06%	99.06%
Total Budgeted	\$4,404,706	\$1,081,208	\$5,485,914
Total Expenditures	\$4,402,600	\$1,075,334	\$5,477,934
Total % Expended	99.95%	99.46%	99.85%

YRTC Hastings

YRTC Hastings Costs 2023 - 2024			
	Hastings Programming Costs	Hastings Administrative Costs	YRTC Hastings
Total Salaries Budgeted	\$3,613,317	\$1,172,533	\$4,785,850
Salary Expenditures	\$3,647,626	\$1,183,722	\$4,831,348
Salary % Expended	100.95%	100.95%	100.95%
Total Benefits Budgeted	\$1,035,560	\$410,740	\$1,446,300
Benefits Expenditures	\$1,066,196	\$381,022	\$1,447,198
Benefits % Expended	102.96%	92.76%	100.06%
Total Operating Budgeted	\$156,218	\$2,623,468	\$2,779,686
Operating Expenditures	\$138,044	\$2,320,065	\$2,458,109
Operations % Expended	88.37%	88.44%	88.43%
Total Budgeted	\$4,805,095	\$4,206,741	\$9,011,836
Total Expenditures	\$4,851,866	\$3,884,789	\$8,736,655
Total % Expended	100.97%	92.35%	96.95%

YRTC Kearney

YRTC Kearney Costs 2023 - 2024			
	Kearney Programming Costs	Kearney Administrative Costs	YRTC Kearney
Total Salaries Budgeted	\$8,149,525	\$1,514,866	\$9,664,391
Salary Expenditures	\$8,129,767	\$1,482,159	\$9,611,926
Salary % Expended	99.76%	97.84%	99.46%
Total Benefits Budgeted	\$2,243,030	\$585,270	\$2,828,300
Benefits Expenditures	\$2,311,765	\$554,943	\$2,866,708
Benefits % Expended	103.06%	94.82%	101.36%
Total Operating Budgeted	\$281,367	\$3,446,471	\$3,727,838
Operating Expenditures	\$263,049	\$3,207,075	\$3,470,124
Operations % Expended	93.49%	93.05%	93.09%
Total Budgeted	\$10,673,922	\$5,546,607	\$16,220,529
Total Expenditures	\$10,704,581	\$5,244,177	\$15,948,759
Total % Expended	100.29%	94.55%	98.32%

Office of Juvenile Services Total Costs

Total OJS Costs SFY 2023 - 2024				
	OJS Admin	Total YRTC Programming Costs	Total YRTC Administrative Costs	Total OJS
Total Salaries Budgeted	\$193,600	\$15,109,591	\$2,997,900	\$18,301,091
Salary Expenditures	\$202,888	\$15,104,727	\$2,974,747	\$18,282,362
Salary % Expended	104.80%	99.97%	99.23%	99.90%
Total Benefits Budgeted	\$64,520	\$4,175,483	\$1,094,117	\$5,334,120
Benefits Expenditures	\$62,487	\$4,293,696	\$1,036,111	\$5,392,294
Benefits % Expended	96.85%	102.83%	97.70%	101.09%
Total Operating Budgeted	\$108,575	\$598,649	\$6,742,539	\$7,449,763
Operating Expenditures	\$106,414	\$560,624	\$6,193,442	\$6,860,480
Operations % Expended	98.01%	93.65%	91.86%	92.09%
Total Budgeted	\$366,695	\$19,883,723	\$10,834,556	\$31,084,974
Total Expenditures	\$371,789	\$19,959,047	\$10,204,300	\$30,535,136
Total % Expended	101.39%	100.38%	94.18%	98.23%

YRTC Commitment and Placement Demographics

The tables below show the comparisons of admissions from SFY 2023 and 2024 of the YRTC facilities. The average length of stay includes the time a youth stays in a specific facility. Total Admissions include both those youth admitted directly to the facility and those who transferred from another YRTC facility.

YRTC-Hastings		
	SFY2023	SFY2024
Rated Capacity	24	24
Average Length of Stay	214 days 7.03 months	191 days 6.4 months
Average Daily Population	13 youth	13 youth
Total Admissions*	31 youth	31 youth
Average Age at Admission	17 years	17 years
Recidivism Rate (return to facility w/in 12 mo.)	7%	23%

YRTC-Kearney		
	SFY2023	SFY2024
Rated Capacity	172	172
Average Length of Stay	288 days 9.5 months	256 days 8.5 months
Average Daily Population	52 youth	62 youth
Total Admissions	77 youth	79 youth
Average Age at Admission	17 years	17 years
Recidivism Rate (return to facility w/in 12 mo.)	14%	17%

YRTC-Lincoln		
	SFY2023	SFY2024
Rated Capacity	20	20
Average Length of Stay	244 days 8 months	155 days 5.2 months
Average Daily Population	8 youth	12 youth
Total Admissions*	3 admissions 19 transfers	8 admissions 19 transfers
Average Age at Admission	17 years	16 years
Recidivism Rate (return to facility w/in 12 mo.)	12%	14%

Cost Savings

During SFY 2024, OJS commitments remained similar to the 2023 consensus, while the average length of stay for youth decreased in all three facilities compared to the previous year. In total, OJS ended the year having expended 98.23% of the allotted budget. YRTCs do not possess any authority over juvenile commitments within the justice system and are unable to deny placement into the program. Juveniles are adjudicated through the courts, and if committed to OJS, must enter the program. OJS makes continuous efforts to be cost effective and increase successful rehabilitation through advocating for all youth committed regarding services, placements, and evaluations.