

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 the Department of Health and Human Services to take all necessary steps to ensure that the Youth Rehabilitation and Treatment Center (YRTC) at Geneva for females juveniles committed to the Office of Juvenile Services (OJS) and the YRTC at Kearney for males committed to OJS be fully operational in a manner that is safe and in compliance with state and federal law and where practicable, in accordance with national best practices on or before July 1, 2021. On or before August 1, 2020 and December 1, 2020, the department is required to report to the Legislature on the steps being taken and resources and legislation needed to comply with the provisions of this bill.

In August 2019, the girls housed at the YRTC in Geneva were moved to the YRTC Kearney campus. This was done due to an emergency situation at the YRTC Geneva, primarily due to damage to several of the living units. Currently only LaFlesche, with 20 beds is fit for habitation. The Department of Health and Human Services indicates for the YRTC Geneva to be fully functioning by July, 1, 2021, 40 additional beds would be need to be constructed. The agency indicated that repairing and remodeling the remaining cottages is not an option as the height of the ceiling cannot be raised to prevent further damage to the sprinkler systems as occurred in the summer of 2019.

Additional capital outlay would be needed to bring the Geneva campus back to being fully operational. It is unclear how many additional beds would be required. Since 2008, the highest average daily census was in FY 2011 and FY 2012 when there were 81 girls at the YRTC Geneva. Beginning in FY 2013, the average daily census has ranged from a high of 62 in FY 2013 and a low of 26 in FY 2018. It is unclear if 40 additional beds would be needed in light of the decline in the average daily census.

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.		

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

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

Explanation of Estimate:

This bill calls for the YRTC-Geneva facility to be fully operational and staffed for the supervision, care, treatment, and rehabilitation of female juveniles by July 2021. Reports of efforts to ensure such are due to the Legislature on August 1, 2020 and December 1, 2020. It also requires the YRTC-Kearney to meet the same requirements as Geneva, but for male juveniles.

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 female 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.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2020-2021	2021-2022
		20-21	21-22	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....					
Capital Improvements.....				\$12,000,000	
TOTAL.....				\$12,000,000	