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PREPARED BY: Liz Hruska
DATE PREPARED: February 03, 2012
PHONE: 471-0053

LB 981

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS			205,630	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS	1,611,312			
TOTAL FUNDS	1,611,312		205,630	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This is a capital construction bill providing for the appropriation of funding for the renovation of the Bryant/Creighton and Lincoln/Washington buildings at the Youth Rehabilitation and Treatment Center (YRTC) at Kearney.

The renovation plan was updated in 2008. The cost at the time was \$805,656 for each building, for a total of \$1,611,312. Updated to cover inflationary costs, the total in FY 13 would be approximately \$1,611,312. Once the renovations are complete, additional security staff will be needed. The department estimates that 16 youth security specialists are needed. Included in the Governor's budget recommendations and the Appropriations Committee preliminary recommendations is funding for 10 youth security specialists at the YRTC at Kearney. The cost for six additional youth security specialists would be \$205,630.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Joe Wilcox	DATE	1/25/12	PHONE	471-2526
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COMMENTS

DEPARTMENT OF HEALTH AND HUMAN SERVICES: This is a revised fiscal note to the one submitted by DHHS on 1/24/12, which did not include cost estimates for the YRTC-Kearney Living Unit renovations called for in the bill. This fiscal note identifies renovation costs of \$1,691,878 in FY 2012-13, listed as "Other" funds. The Capital Construction budget request submitted by DHHS for the 2011-2013 biennium, identified a YRTC-Kearney Living Unit renovation project with total estimated General Fund costs for FY 2011-12 and FY 2012-13, combined, of \$1,611,312. Difference of \$80,566. No basis to dispute DHHS cost estimates for additional staffing and operating costs for the facilities if the renovations are made.

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 JAN 25 2012
 LEGISLATIVE FISCAL

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Willard Bouwens

Date Prepared:(4) 1-24-12

Phone: (5) 471-8072

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$201,822		\$807,288	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS	\$1,691,878			
TOTAL FUNDS	\$1,893,700		\$807,288	

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

Explanation of Estimate:

In addition to the \$1,691,878 funds estimated for renovation at YRTC-Kearney, additional FTEs will be required in four living units to monitor renovated areas as follows if based upon 2008 Renovation Study and CHINN report of an 1:8 staff to youth ratio for 1:12 ratio for 3rd shift: 12 Youth Security Specialist II's and 4 Youth Security Specialist I's. Fiscal Year 2012-13 6 months of 6 Youth Security Specialist II's and 2 Youth Security Specialist I's. Fiscal Year 2013-14 12 months of 12 Youth Security Specialist II's and 4 Youth Security Specialist I's.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:				
POSITION TITLE	NUMBER OF POSITIONS		2012-2013	2013-2014
	12-13	13-14	EXPENDITURES	EXPENDITURES
Youth Security Specialist II	6.00	12.00	81,669	326,676
Youth Security Specialist I	2.00	4.00	23,556	94,224
Benefits.....			42,090	168,361
Operating.....			54,507	218,027
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....			\$1,691,878	
TOTAL.....			\$1,893,700	\$807,288