

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>17-4019/3</b>	<b>Introduction Number</b> <b>AB-0802</b>
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**Description**  
 closing the Lincoln Hills School for Boys and Copper Lake School for Girls and creating a plan to establish regional Type 1 juvenile correctional facilities

**Fiscal Effect**

**State:**

- No State Fiscal Effect
- Indeterminate
  - Increase Existing Appropriations
  - Decrease Existing Appropriations
  - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
  - Yes
  - No
- Decrease Costs

**Local:**

- No Local Government Costs
- Indeterminate
- 1.  Increase Costs
  - Permissive  Mandatory
- 2.  Decrease Costs
  - Permissive  Mandatory
- 3.  Increase Revenue
  - Permissive  Mandatory
- 4.  Decrease Revenue
  - Permissive  Mandatory
- 5. Types of Local Government Units Affected
  - Towns     Village     Cities
  - Counties     Others
  - School Districts     WTCS Districts

**Fund Sources Affected**

**Affected Ch. 20 Appropriations**

GPR   
  FED   
  PRO   
  PRS   
  SEG   
  SEGS

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DOC/ Peter James (608) 240-5422	Donald Friske (608) 240-5056	1/29/2018

## Fiscal Estimate Narratives

DOC 1/29/2018

LRB Number	<b>17-4019/3</b>	Introduction Number	<b>AB-0802</b>	Estimate Type	<b>Original</b>
<b>Description</b> closing the Lincoln Hills School for Boys and Copper Lake School for Girls and creating a plan to establish regional Type 1 juvenile correctional facilities					

### Assumptions Used in Arriving at Fiscal Estimate

Under current law, the Lincoln Hills School (LHS) and Copper Lake School (CLS) are designated as Type 1 Juvenile Correctional Facilities (JCF) and are operated by the Department of Corrections (DOC). This bill eliminates LHS and CLS as Type 1 JCFs within one year after this bill is signed into law. This bill also requires DOC to collaborate with juvenile justice stakeholders in order to create a plan to establish regional Type 1 JCFs. Under this bill, DOC must submit the plan to the Joint Committee on Finance (JCF) within six months after this bill is signed into law.

This bill does not change the funding structure of JCFs which are funded through a daily rate charged to counties and the state for placement of juveniles in Type 1 JCFs.

The DOC estimates that six new regional facilities are needed. Construction costs to build six regional Type 1 JCFs and establish a medium security adult facility on the grounds of LHS are estimated to be approximately \$80 million. The DOC estimates that it would cost \$31.45 million or more to operate six regional facilities. If more facilities are needed because of the risk composition of the juveniles placed in JCFs, the total cost will likely be higher. In FY17, the cost to operate LHS/CLS was approximately \$26.5 million. The daily rate charged to counties and the state to place a youth in the regional facilities may be similar to the current daily rate, however, until the plan is finalized, any change is unknown at this time.

### Long-Range Fiscal Implications