

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>17-5053/1</b>	<b>Introduction Number</b> <b>SB-651</b>
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**Description**  
 establishing regional Type 1 juvenile correctional facilities and converting Lincoln Hills to an adult correctional facility

**Fiscal Effect**

**State:**

- |                                                           |                                                           |                                                                |                                                                                                       |
|-----------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> No State Fiscal Effect           | <input checked="" type="checkbox"/> Indeterminate         | <input checked="" type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Increase Existing Appropriations | <input type="checkbox"/> Decrease Existing Appropriations | <input type="checkbox"/> Decrease Existing Revenues            | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No                                   |
| <input type="checkbox"/> Create New Appropriations        |                                                           | <input type="checkbox"/> Decrease Costs                        |                                                                                                       |

**Local:**

- |                                                                        |                                                                        |                                                    |                                                                  |
|------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------|
| <input type="checkbox"/> No Local Government Costs                     | <input type="checkbox"/> Indeterminate                                 | <b>5. Types of Local Government Units Affected</b> |                                                                  |
| 1. <input type="checkbox"/> Increase Costs                             | 3. <input type="checkbox"/> Increase Revenue                           | <input type="checkbox"/> Towns                     | <input type="checkbox"/> Village <input type="checkbox"/> Cities |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Counties                  | <input type="checkbox"/> Others                                  |
| 2. <input type="checkbox"/> Decrease Costs                             | 4. <input type="checkbox"/> Decrease Revenue                           | <input type="checkbox"/> School Districts          | <input type="checkbox"/> WTCS Districts                          |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory |                                                    |                                                                  |

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505/20.867	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
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## Fiscal Estimate Narratives

DOA 2/14/2018

LRB Number	17-5053/1	Introduction Number	SB-651	Estimate Type	Original
<b>Description</b> establishing regional Type 1 juvenile correctional facilities and converting Lincoln Hills to an adult correctional facility					

### Assumptions Used in Arriving at Fiscal Estimate

2017 Senate Bill 651 (SB 651) requires the Department of Corrections (DOC) to close the Lincoln Hills and Copper Lake juvenile correctional facilities and report to the Joint Committee on Finance on the feasibility of converting these facilities to a correctional treatment facility for the treatment of substance abuse for adults in the earned release program. If the Committee finds that the conversion is feasible, DOC is required to submit plans for the conversion to the Building Commission for approval.

DOC is also required to establish and operate between six and ten regional Type 1 juvenile correctional facilities in the state. Upon the establishment of these regional Type 1 juvenile correctional facilities, DOC is required to transfer all of the juveniles held in Lincoln Hills and Copper Lake juvenile correctional facilities to the appropriate regional Type 1 juvenile correctional facility. As soon as possible after this transfer, DOC is required to permanently close the Lincoln Hills and Copper Lake Type 1 juvenile correctional facilities.

SB 651 requires DOC to close Lincoln Hills and establish six to ten regional Type 1 juvenile correctional facilities, as well as potentially convert the existing the Lincoln Hills and Copper Lake juvenile correctional facilities to a correctional treatment facility for the treatment of substance abuse for adults in the earned release program. The ultimate fiscal impact on DOA will vary depending on the number of regional facilities to be constructed, the process used to construct the facilities, whether the existing facilities are converted for use as a correctional treatment facility, and the involvement of the DOA Division of Facilities Development and Management (DFDM) in, as applicable, land acquisition, the design and bidding processes and facility construction, the Office of Legal Services in any negotiations regarding land or facility acquisition or operations, or the Capital Finance Office should bonding be used to finance construction of these facilities.

DOC has estimated (in its submitted fiscal estimate) the construction costs to build six regional Type 1 juvenile correctional facilities and establish a medium security adult facility on the grounds of the Lincoln Hills School to be approximately \$80 million. In addition to the actual building costs of \$80M, projects include an element of soft costs and DOC operating costs.

### Long-Range Fiscal Implications