

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6273 S SB	<b>Title:</b> Juvenile rehab. audit
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Joint Legislative Audit and Review Committee	1.0	0	0	452,200	2.1	0	0	1,067,000	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
<b>Total \$</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>452,200</b>	<b>2.1</b>	<b>0</b>	<b>0</b>	<b>1,067,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Joint Legislative Audit and Review Committee	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Gaius Horton, OFM	<b>Phone:</b> (360) 819-3112	<b>Date Published:</b> Preliminary 2/ 3/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6273 S SB	<b>Title:</b> Juvenile rehab. audit	<b>Agency:</b> 014-Joint Legislative Audit and Review Committee
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	2.0	1.0	2.1	0.0
<b>Account</b>					
Performance Audits of Government Account-State 553-1	0	452,200	452,200	1,067,000	0
<b>Total \$</b>	0	452,200	452,200	1,067,000	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 01/30/2024
Agency Preparation: Casey Radostitz	Phone: 360-786-5176	Date: 02/01/2024
Agency Approval: Eric Thomas	Phone: 360 786-5182	Date: 02/01/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/02/2024

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

The bill directs the Joint Legislative Audit and Review Committee (JLARC) to:

- a) Review the Department of Children, Youth and Families (DCYF) Juvenile Rehabilitation's existing processes and staffing methods to determine adequate staffing ratios to meet confinement and rehabilitation needs of juveniles and ensure public safety.
- b) Review procedures and protocols for professional development, hiring and recruitment, and training for staff serving youth in juvenile rehabilitation institutions.
- c) Review youth access to several programming, treatment, and services offered by DCYF to provide rehabilitative and restorative interventions.
- d) Review the department's existing security and safety measures and their effectiveness to meet the needs of juveniles in the custody of the department.
- e) Review how often and how many youth face new offense charges while residing in juvenile rehabilitation institutions and the potential future consequences of the charges.
- f) Assess gender equity regarding education, employment, and career options for female youth.
- g) Review how staffing affects youth conflict and safety.
- h) Identify best practices regarding security and safety measures, programming, reentry supports, and staff ratios, training, and professional development to increase public safety, security, programming options, treatment services, and the department's rehabilitation mission.
- i) Review the department's existing processes for responding to critical incidents, including coordination and cooperation with local law enforcement, and identify areas for improvement.
- j) Review changes in daily population, lengths of stay, sentences, age of release, and offense type after juvenile to 25 legislation.

JLARC's study is due by June 30, 2026.

Items b, c, e, f, and j were added to the substitute bill and expand JLARC's study assignment.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

JLARC staff anticipate starting the study at the beginning of 2025 with work continuing into 2026. We would aim to publish the preliminary report by June 30, 2026, and align the preliminary and final reports with regularly scheduled JLARC meetings.

To complete parts a-c, e-g, and i-j, JLARC staff would,

- Interview and work with staff at the DCYF Juvenile Rehabilitation as well as other appropriate agencies and entities.
- Conduct site visits of DCYF residential and community facilities.
- Review laws and regulations, policies and procedures, documentation, and administrative data collected by DCYF and other entities.
- Review academic literature, published reports, topical studies, and research from other states.

To complete part d), JLARC staff anticipate hiring a consultant with expertise in security and safety measures for residential facilities. The consultant would provide subject matter expertise, help design appropriate methodologies, and work directly to assess the effectiveness of existing safety and security measures. We anticipate consulting costs of \$250,000 for this piece of the study.

To complete part h), JLARC staff anticipate hiring an additional consultant with expertise in best practices for juvenile confinement, rehabilitation, reentry, staffing and safety. We anticipate consulting costs of \$150,000 to complete this analysis.

JLARC estimates its costs to be divided between a) JLARC staff costs, and b) the costs associated with engaging external experts to assist JLARC staff in completing its assignment.

a) JLARC estimates its costs based on audit months (approximately \$23,900 per audit month). JLARC estimates it will take 49 audit months to complete the assignment required by this bill.

b) Consultant Costs: JLARC anticipates engaging consultant(s) to review and assess the effectiveness of existing safety and security measures and to identify best practices for juvenile confinement, rehabilitation, reentry, staffing, and safety. We estimate consultant costs of \$400,000.

JLARC assumes comparable consultant efforts and costs made available for previous studies, and estimated costs reflect JLARC’s recent experience in contracting with external entities for similar work.

JLARC ASSUMES THAT THE ASSIGNMENT IN THIS PROPOSED BILL MAY REQUIRE ADDITIONAL RESOURCES. JLARC WILL ASSESS ALL OF THE ASSIGNMENTS MANDATED IN THE 2024 LEGISLATIVE SESSION. BASED ON ALL LEGISLATION THAT IS PASSED, JLARC MAY SUBSEQUENTLY DETERMINE THAT IT CAN ABSORB THE COSTS FOR THIS PROPOSED BILL IN ITS BASE BUDGET, IF THE WORKLOAD OF OTHER ENACTED LEGISLATION DOES NOT EXCEED CURRENT STAFFING LEVELS.

HOWEVER, ADDITIONAL RESOURCES TO COVER CONSULTANT COSTS OF \$400,000 WOULD NEED TO BE PROVIDED.

JLARC Audit Months: JLARC calculates its staff resources in "Audit Months" to estimate the time and effort to undertake and complete its studies. An "Audit Month" reflects a JLARC analyst’s time for a month, together with related administrative, support, and goods/services costs. JLARC’s anticipated 2023-25 costs are calculated at approximately \$23,900 per audit month.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
553-1	Performance Audits of Government Account	State	0	452,200	452,200	1,067,000	0
Total \$			0	452,200	452,200	1,067,000	0

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.1	
A-Salaries and Wages		248,000	248,000	511,500	
B-Employee Benefits		78,400	78,400	161,700	
C-Professional Service Contracts		70,400	70,400	279,400	
E-Goods and Other Services		50,400	50,400	104,000	
G-Travel		5,000	5,000	10,400	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	452,200	452,200	1,067,000	0

### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Research Analyst	131,064		1.3	0.7	1.4	
Support staff	110,856		0.7	0.4	0.7	
<b>Total FTEs</b>			2.0	1.0	2.1	0.0

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## Part V: New Rule Making Required

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*