

NEBRASKA

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DEPT. OF HEALTH AND HUMAN SERVICES



Jim Pillen, Governor

December 31, 2023

Mr. Brandon Metzler
Clerk of the Legislature
State Capitol Room 2028
Lincoln, NE 68509

Subject: Office of Juvenile Services Annual Report

Dear Mr. Metzler:

Nebraska Statute § 43-405(5) & (6) requires the Department of Health and Human Services (DHHS), Office of Juvenile Services to submit an annual report to the Legislature, and to the Legislature's Health and Human Services Committee describing an assessment of the administrative costs of operating the facilities, the cost of programming, the savings realized through reductions in commitments, placements, and evaluations.

Sincerely,

A handwritten signature in blue ink that reads "Alyssa L. Bish".

Alyssa Bish, Ph.D.
Director, Division of Children and Family Services

Attachment

Division of Children and Family Services

Office of Juvenile Services Annual Report

December 2023

Neb. Rev. Stat. § 43-405

Administrative and Programming Costs

The tables below illustrate the administrative and programming costs for all Youth Rehabilitation Treatment Center (YRTC) facilities during State Fiscal Year (SFY) 2023. The tables are broken down to have programming expenditures, administrative costs, and facility costs, except for the Office of Juvenile Services (OJS) administrative costs. OJS administrative costs are listed on the table with the total costs of all the facilities. Budgeted amounts include federal ARPA funding of \$357,000 added by the DHHS budget during the fiscal year and do not include Medicaid dollars.

YRTC Lincoln

YRTC Lincoln Costs 2022 - 2023			
	Lincoln Programming Costs	Lincoln Administrative Costs	Youth Facility Lincoln
Total Salaries Budgeted	\$3,172,043	\$279,957	\$3,452,000
Salary Expenditures	\$3,253,658	\$287,227	\$3,540,885
Salary % Expended	102.57%	102.60%	102.57%
Total Benefits Budgeted	\$925,184	\$110,624	\$1,035,808
Benefits Expenditures	\$840,512	\$100,550	\$941,062
Benefits % Expended	90.85%	90.89%	90.85%
Total Operating Budgeted	\$38,014	\$791,986	\$830,000
Operating Expenditures	\$32,841	\$684,680	\$717,521
Operations % Expended	86.39%	86.45%	86.45%
Total Budgeted	\$4,135,241	\$1,182,567	\$5,317,808
Total Expenditures	\$4,127,011	\$1,072,457	\$5,199,468
Total % Expended	99.80%	90.69%	97.77%

YRTC Hastings

YRTC Hastings Costs 2022 - 2023			
	Hastings Programming Costs	Hastings Administrative Costs	Youth Facility Hastings
Total Salaries Budgeted	\$3,924,924	\$1,056,576	\$4,981,500
Salary Expenditures	\$3,620,500	\$974,405	\$4,594,905
Salary % Expended	92.24%	92.22%	92.24%
Total Benefits Budgeted	\$1,296,139	\$365,578	\$1,661,717
Benefits Expenditures	\$1,043,466	\$359,464	\$1,402,930
Benefits % Expended	80.51%	98.33%	84.43%
Total Operating Budgeted	\$60,885	\$2,414,115	\$2,475,000
Operating Expenditures	\$61,722	\$2,444,139	\$2,505,861
Operations % Expended	101.37%	101.24%	101.25%
Total Budgeted	\$5,281,948	\$3,836,269	\$9,118,217
Total Expenditures	\$4,725,688	\$3,778,008	\$8,503,696
Total % Expended	89.47%	98.48%	93.26%

YRTC Kearney

YRTC Kearney Costs 2022 - 2023			
	Kearney Programming Costs	Kearney Administrative Costs	Kearney YRTC
Total Salaries Budgeted	\$7,027,046	\$1,478,540	\$8,505,586
Salary Expenditures	\$7,683,546	\$1,442,174	\$9,125,720
Salary % Expended	109.34%	97.54%	107.29%
Total Benefits Budgeted	\$2,061,665	\$660,005	\$2,721,670
Benefits Expenditures	\$2,201,537	\$566,001	\$2,767,538
Benefits % Expended	106.78%	85.76%	101.69%
Total Operating Budgeted	\$366,000	\$2,873,496	\$3,239,496
Operating Expenditures	\$283,941	\$2,520,188	\$2,804,129
Operations % Expended	77.58%	87.70%	86.56%
Total Budgeted	\$9,454,711	\$5,012,041	\$14,466,752
Total Expenditures	\$10,169,024	\$4,528,363	\$14,697,387
Total % Expended	107.56%	90.35%	101.59%

Office of Juvenile Services Total Costs

Total OJS Costs SFY 2022 - 2023				
	OJS Admin	Total Programming Costs	Total Administrative Costs	Total OJS
Total Salaries Budgeted	\$200,000	\$14,124,013	\$3,015,073	\$17,139,086
Salary Expenditures	\$161,860	\$14,557,704	\$2,865,666	\$17,423,370
Salary % Expended	80.93%	103.07%	95.04%	101.66%
Total Benefits Budgeted	\$68,500	\$4,282,988	\$1,204,707	\$5,487,695
Benefits Expenditures	\$48,460	\$4,085,515	\$1,074,475	\$5,159,990
Benefits % Expended	70.74%	95.39%	89.19%	94.03%
Total Operating Budgeted	\$86,000	\$464,899	\$6,165,597	\$6,630,496
Operating Expenditures	\$111,472	\$378,504	\$5,760,479	\$6,138,983
Operations % Expended	129.62%	81.42%	93.43%	92.59%
Total Budgeted	\$354,500	\$18,871,900	\$10,385,377	\$29,257,277
Total Expenditures	\$321,792	\$19,021,723	\$9,700,620	\$28,722,343
Total % Expended	90.77%	100.79%	93.41%	98.17%

YRTC Commitment and Placement Demographics

The tables below show the comparisons of admissions from SFY 2022 and 2023 of the YRTC facilities. The average length of stay only includes the time that a youth stays in that facility. Total Admissions include both those youth admitted directly to the facility and those who transferred from another YRTC facility.

YRTC-Hastings		
	SFY2022	SFY2023
Rated Capacity	24	24
Average Length of Stay	230 days 7.56 months	214 days 7.03 months
Average Daily Population	11 youth	13 youth
Total Admissions*	23 youth	31 youth
Average Age at Admission	17 years	16 years
Recidivism Rate (return to facility w/in 12 mo.)	0.22%	6%

YRTC-Kearney		
	SFY2022	SFY2023
Rated Capacity	172	172
Average Length of Stay	272 days 9 months	288 days 9.5 months
Average Daily Population	48 youth	52 youth
Total Admissions	70 youth	77 youth
Average Age at Admission	17 years	17 years
Recidivism Rate (return to facility w/in 12 mo.)	7%	12%

YRTC-Lincoln		
	SFY2022	SFY2023
Rated Capacity	20	20
Average Length of Stay	128 days 4.2 months	244 days 8 months
Average Daily Population	6 youth	8 youth
Total Admissions*	8 admissions 8 transfers	3 admissions 19 transfers
Average Age at Admission	16 years	17 years
Recidivism Rate (return to facility w/in 12 mo.)	0.12%	9%

Cost Savings

During the 2023 Fiscal Year, OJS experienced an influx of juvenile commitments, placements, and evaluations compared to the previous year. In total, OJS ended the year having expended 98.17% of the allotted budget. The YRTC's do not possess any authority over juvenile commitments within the justice system and are unable to deny placement into the program. Juveniles are adjudicated through the courts and, if committed to OJS, must enter the program. OJS makes continuous efforts to reduce recidivism and increase successful rehabilitation through advocating for all youth committed regarding services, placements, and evaluations.