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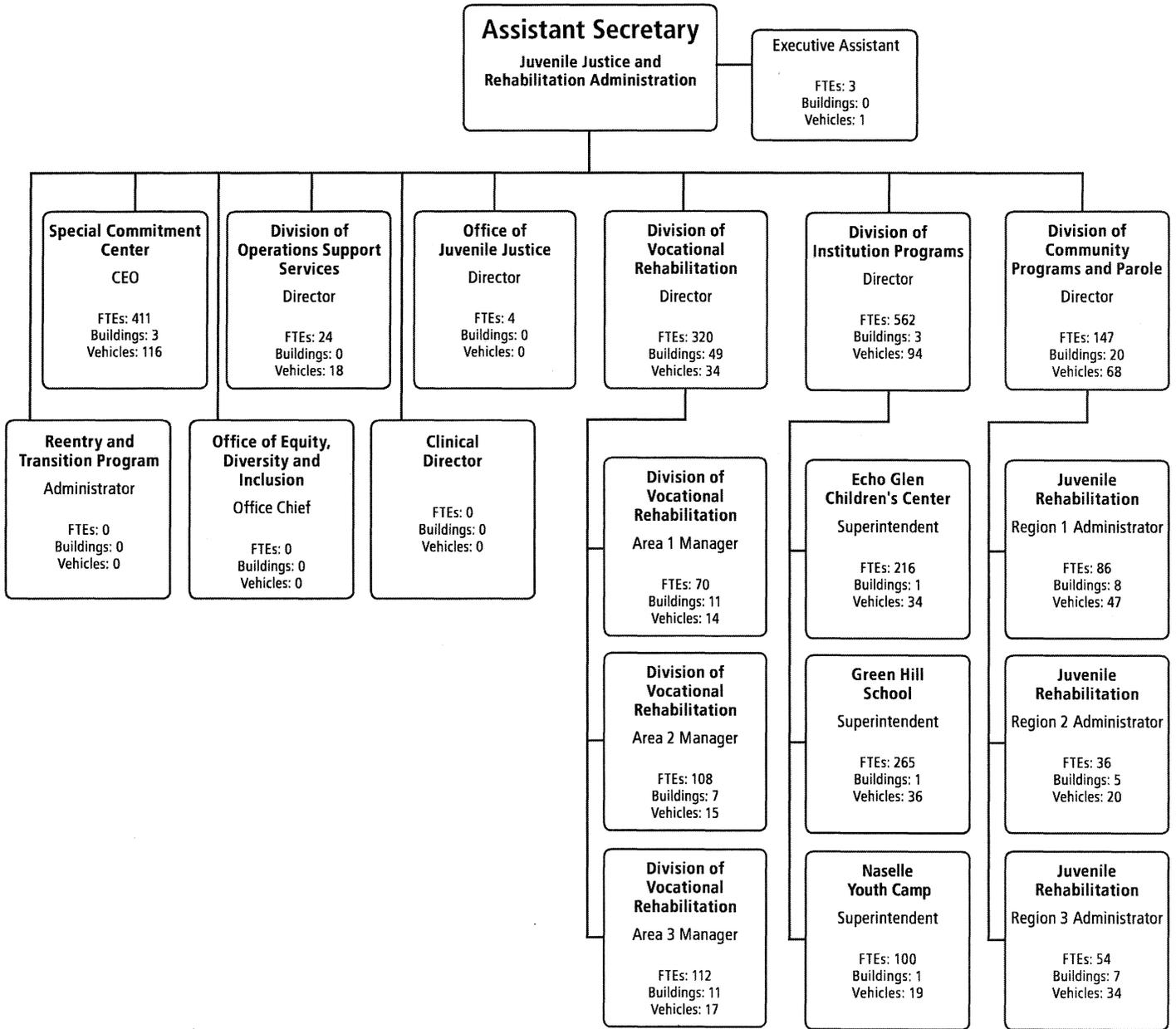


**Juvenile  
Rehabilitation  
Program 020**

***DSHS Budget Division***

**020 – Section 1  
Organization Chart**

# Department of Social and Health Services Juvenile Justice and Rehabilitation Administration







# Recommendation Summary

Budget Period: 2015-17

Version: B1 - 020 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>CB - Current Biennium</b>						
00	Current Biennium Base	0	778.0	178,283	8,822	187,105
	<b>SubTotal CB</b>		<b>778.0</b>	<b>178,283</b>	<b>8,822</b>	<b>187,105</b>
	<b>Cumulative Total Thru CB</b>		<b>778.0</b>	<b>178,283</b>	<b>8,822</b>	<b>187,105</b>
<b>CL - Carry Forward Level</b>						
02	Carry Forward Adjustments	0	(4.0)	1,591	(376)	1,215
	<b>SubTotal CL</b>		<b>(4.0)</b>	<b>1,591</b>	<b>(376)</b>	<b>1,215</b>
	<b>Cumulative Total Thru CL</b>		<b>774.0</b>	<b>179,874</b>	<b>8,446</b>	<b>188,320</b>
<b>M1 - Mandatory Caseload and Enrollment Changes</b>						
90	Maintenance Level Revenue	0	0.0	0	0	0
94	Mandatory Workload Adjustments	0	(2.1)	(333)	0	(333)
	<b>SubTotal M1</b>		<b>(2.1)</b>	<b>(333)</b>	<b>0</b>	<b>(333)</b>
	<b>Cumulative Total Thru M1</b>		<b>772.0</b>	<b>179,541</b>	<b>8,446</b>	<b>187,987</b>
<b>M2 - Inflation and Other Rate Changes</b>						
21	Safety/Security at Facilities	0	15.2	2,026	0	2,026
23	Managing Medical/Medication Costs	0	0.0	1,876	0	1,876
24	Public Disclosure/Record Management	0	2.0	287	0	287
25	Parent Pay Recovery	0	0.0	1,032	(1,032)	0
27	JABG Grant Eliminated	0	0.0	972	(972)	0
28	Increased Motor Pool Costs	0	0.0	954	0	954
29	Achieving PREA Compliance	0	6.0	1,150	0	1,150
7S	One-Time Relocation	0	0.0	187	0	187
8L	Lease Rate Adjustments	0	0.0	183	0	183
8M	Mileage Rate Adjustments	0	0.0	10	0	10
8P	Postage Rate Adjustments	0	0.0	6	0	6
8W	Institution Vehicle Replacement	0	0.0	75	0	75
8X	Facility Maintenance Costs	0	0.0	371	0	371
9G	Workers Comp Base Correction	0	0.0	434	0	434
9S	Equipment Replacement Costs	0	0.0	443	0	443
9T	Transfers	0	0.0	218	0	218
BD	YOP Funds Transfer to DSHS/JJRA	0	0.0	670	0	670
	<b>SubTotal M2</b>		<b>23.2</b>	<b>10,894</b>	<b>(2,004)</b>	<b>8,890</b>
	<b>Cumulative Total Thru M2</b>		<b>795.2</b>	<b>190,435</b>	<b>6,442</b>	<b>196,877</b>
<b>PL - Performance Level</b>						
C0	Minimum Release Youth with Parole	0	(8.1)	(1,352)	0	(1,352)
C6	Juvenile Offende Basic Train Camp	0	0.0	(1,691)	0	(1,691)
C7	Evidence Based Regional Services	0	0.0	(1,696)	0	(1,696)
C8	Prevention Services for Juveniles	0	0.0	(110)	0	(110)
C9	Evidence Based Institutional Svcs	0	0.0	(1,378)	0	(1,378)
CA	Transition Specialist	0	(1.0)	(153)	0	(153)
CB	Juvenile Court Funding	0	(0.4)	(2,096)	0	(2,096)
P0	Juvenile Court Funding	0	0.4	2,096	0	2,096
P1	Transition Specialist	0	1.0	153	0	153
P2	Evidence Based Institutional Svcs	0	0.0	1,378	0	1,378
P3	Prevention Services for Juveniles	0	0.0	110	0	110

# Recommendation Summary

Budget Period: 2015-17

Version: B1 - 020 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>PL - Performance Level</b>						
P4	Evidence Based Regional Services	0	0.0	1,696	0	1,696
P5	Juvenile Offende Basic Train Camp	0	0.0	1,691	0	1,691
PB	Minimum Release Youth with Parole	0	8.1	1,352	0	1,352
PC	Parole and Community Supervision	0	23.1	3,948	0	3,948
PD	Mental Health Services	0	66.5	9,740	0	9,740
PE	Services for At-Risk Youth	0	0.0	800	0	800
PH	ACT IT Team	0	6.0	1,264	0	1,264
<b>SubTotal PL</b>			<b>95.6</b>	<b>15,752</b>	<b>0</b>	<b>15,752</b>
<b>Cumulative Total Thru PL</b>			<b>890.8</b>	<b>206,187</b>	<b>6,442</b>	<b>212,629</b>
<b>Total Proposed Budget</b>			<b>890.8</b>	<b>206,187</b>	<b>6,442</b>	<b>212,629</b>

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## Recommendation Summary

Budget Period: 2015-17

Version: B1 - 020 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: M1+M2

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>M1 - Mandatory Caseload and Enrollment Changes</b>					
90	Maintenance Level Revenue	0.0	0	0	0
94	Mandatory Workload Adjustments	(2.1)	(333)	0	(333)
<b>SubTotal M1</b>		<b>(2.1)</b>	<b>(333)</b>	<b>0</b>	<b>(333)</b>
<b>M2 - Inflation and Other Rate Changes</b>					
21	Safety/Security at Facilities	15.2	2,026	0	2,026
23	Managing Medical/Medication Costs	0.0	1,876	0	1,876
24	Public Disclosure/Record Management	2.0	287	0	287
25	Parent Pay Recovery	0.0	1,032	(1,032)	0
27	JABG Grant Eliminated	0.0	972	(972)	0
28	Increased Motor Pool Costs	0.0	954	0	954
29	Achieving PREA Compliance	6.0	1,150	0	1,150
7S	One-Time Relocation	0.0	187	0	187
8L	Lease Rate Adjustments	0.0	183	0	183
8M	Mileage Rate Adjustments	0.0	10	0	10
8P	Postage Rate Adjustments	0.0	6	0	6
8W	Institution Vehicle Replacement	0.0	75	0	75
8X	Facility Maintenance Costs	0.0	371	0	371
9G	Workers Comp Base Correction	0.0	434	0	434
9S	Equipment Replacement Costs	0.0	443	0	443
9T	Transfers	0.0	218	0	218
BD	YOP Funds Transfer to DSHS/JJRA	0.0	670	0	670
<b>SubTotal M2</b>		<b>23.2</b>	<b>10,894</b>	<b>(2,004)</b>	<b>8,890</b>
<b>Total Proposed M1+M2 Budget</b>		<b>21.2</b>	<b>10,561</b>	<b>(2,004)</b>	<b>8,557</b>

**Department of Social and Health Services**

**DP Code/Title: M1-94 Mandatory Workload Adjustments**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests adjustments to funding and FTEs in order to align with the June 2014 Caseload/Workload Forecast for Juvenile Rehabilitation (JR) facilities. By funding this request, JJRA is expected to be properly funded for expected changes in caseload.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(259,000)	(74,000)	(333,000)
<b>Total Cost</b>	<b>(259,000)</b>	<b>(74,000)</b>	<b>(333,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>(3.2)</b>	<b>(0.9)</b>	<b>(2.1)</b>

**Package Description:**

The June 2014 Caseload Forecast for JR facilities projects a seven bed decrease in Fiscal Year 2016 and a two bed decrease in Fiscal Year 2017. At a marginal rate of \$37,000 and 0.4666 FTEs per bed, the adjustment needed is a decrease of \$259,000 and 3.2 FTEs in Fiscal Year 2016 and a decrease of \$74,000 and 0.9 FTEs in Fiscal Year 2017.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to keep juveniles committed to JR facilities in a healthy, safe and secure environment and help to provide for the safety of the people and property of Washington.

***Performance Measure Detail***

**Agency Level**

<b>Activity:</b>	<b>B045 Institutional Services for State Committed Juvenile Offenders</b>	<b>Incremental Changes</b>	
		<u>FY 1</u>	<u>FY 2</u>
	No measures linked to package	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

- 1: Health - Each individual and each community will be healthy
- 2: Safety - Each individual and each community will be safe
- 3: Protection - Each individual who is vulnerable will be protected
- 4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

Department of Social and Health Services

**DP Code/Title: M1-94 Mandatory Workload Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drive accountability and results for the people of Washington. and

--Help the most vulnerable people become independent and self-sufficient.

*What are the other important connections or impacts related to this proposal?*

Not applicable

*What alternatives were explored by the agency, and why was this alternative chosen?*

Due to the specific nature of this request, no alternatives were explored by the agency.

*What are the consequences of adopting or not adopting this package?*

JR funding will not align with the June 2014 Caseload Forecast.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

The annual cost per bed is based on the marginal rate of \$37,000 and .4666 FTEs.

Fiscal Year 2016 :

7 bed increase x \$37,000 = \$259,000

7 bed increase x 0.4666 FTEs = 3.2 FTEs

Fiscal Year 2017:

2 bed increase x \$37,000 = \$74,000

2 bed increase x 0.44666 FTEs = 0.9 FTEs

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia.

State of Washington  
 Decision Package  
 Department of Social and Health Services

**DP Code/Title: M1-94 Mandatory Workload Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	(152,000)	(43,000)	(195,000)
B Employee Benefits	(38,000)	(11,000)	(49,000)
E Goods\Other Services	(53,000)	(15,000)	(68,000)
N Grants, Benefits & Client Services	(20,000)	(7,000)	(27,000)
S Interagency Reimbursements	9,000	3,000	12,000
T Intra-Agency Reimbursements	(5,000)	(1,000)	(6,000)
<b>Total Objects</b>	<b>(259,000)</b>	<b>(74,000)</b>	<b>(333,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	(259,000)	(74,000)	(333,000)
<b>Total for Fund 001-1</b>	<b>(259,000)</b>	<b>(74,000)</b>	<b>(333,000)</b>
<b>Total Overall Funding</b>	<b>(259,000)</b>	<b>(74,000)</b>	<b>(333,000)</b>

**Department of Social and Health Services**

**DP Code/Title: M2-21 Safety/Security at Facilities**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to improve the safety and security of staff and youth at eight Juvenile Rehabilitation (JR) Community Facilities (CFs). By funding this request, JJRA is expected to improve the safety and security of our community facilities and to help avoid staff and youth injuries.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	1,041,000	985,000	2,026,000
<b>Total Cost</b>	<b>1,041,000</b>	<b>985,000</b>	<b>2,026,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

**Package Description:**

**Problem Statement:**

Graveyard staffing is important to ensure community supervision and increased safety at CFs. CFs operate 7 days a week/24 hours a day. The current JJRA CFs budget provides funding for only one graveyard staff to be on shift at a time. Without sufficient staffing during the overnight hours, JR staff and youth are at increased risk. Additional graveyard staff and personal protection equipment are essential for the implementation of the approved Accident Prevention Plan (APP) as required pursuant to WAC 296-800-140.

In order to meet Department of Labor and Industries (L&I) requirements, JJRA has already hired additional security officers for the graveyard shift. Without the additional funding requested, JJRA will need to reduce service expenditures to youth in order to meet the ongoing safety needs of staff. In addition to hiring staff, JJRA has funded panic buttons for all graveyard staff to support increased safety.

It would be an extreme hardship for JR to continue to fund additional graveyard staffing within the existing budget. Failure to fund this request could result in an increased safety and security risk for staff and youth. In addition, JR would not be in compliance with the approved APP and potentially open to citations and fines for non-compliance.

**Proposed Solution:**

Funding this decision package will provide one additional graveyard staff for each of the eight JR CFs. Ensuring two staff are present at all times during graveyard shift will provide additional care and supervision for the youth we serve, provide improved safety and support for staff, and help avoid potential staff or youth injury. The safety of staff and youth is vital in creating a healthy and secure environment at CFs. In the JR mission of rehabilitating and stabilizing our youth, the environment in which employees work and youth receive services is crucial.

In addition, the requested funding will purchase the necessary personal protection equipment to be in compliance with the approved APPs. Personal protection equipment required includes: safety harness/roof anchor; eye wash stations; oven mitts; face shields; safety glasses; hard hats; ear plugs; electric gloves; and elongated rear view mirrors in vehicles and barricaded vehicles. Most of the CFs have barricaded vehicles; however, two of the CFs do not have a vehicle onsite, necessitating the purchasing of appropriate vehicles and the installation of barricades.

The implementation timeframe for increased staffing and purchase of required personal protection equipment is immediate. To

**DP Code/Title: M2-21 Safety/Security at Facilities**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

remedy the immediate need, a second graveyard staff at each CF has been hired and is currently in place using existing funding. Some of the needed personal protection equipment is being purchased immediately, while other higher cost items will be phased in when funding is available.

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Dan Schaub (360) 902-7552

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to improve the safety and security of community facilities and diminish the risk of staff and youth injuries.

***Performance Measure Detail***

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State  
Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

**FY 1                      FY 2**

0.00                      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

2: Safety - Each individual and each community will be safe

The decision package is essential to implementing the JJRA Strategic Objectives:

- 5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.
- 5.1.3 - Increase safe work environment as demonstrated by a decrease in the number of referrals to law enforcement for assaults on staff in JR residential facilities by 5 percent by July 2015.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goals:

Decrease workplace injury rates.

*What are the other important connections or impacts related to this proposal?*

Providing a safe and secure environment for our youth, staff, and community is of paramount importance. JJRA provides the necessary rehabilitation and community supervision for youth resulting in increased community safety. Taxpayers, citizens of the state of Washington and other stakeholders also benefit from the decrease costs of injury to staff and youth.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient for the staffing and safety related equipment requested in this decision package.

**Department of Social and Health Services**

**DP Code/Title: M2-21 Safety/Security at Facilities**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What are the consequences of adopting or not adopting this package?*

Providing a safe and secure environment for staff and youth helps to reduce injuries, the cost of injuries, lost staff work time, costs of replacement staff, damage to and replacement of equipment and industrial insurance rates.

In addition, a safe environment for staff and youth is conducive to staff morale and productivity. Residences with high staff morale increase youth engagement, which results in the optimal situation and environment to provide treatment and rehabilitation services to youth. The community and other stakeholders will have the confidence that staff and youth in their communities are receiving the appropriate treatment in a safe and secure environment.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: JR Safety-Security at Facilities.xls

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

Costs for requested equipment in Fiscal Year 2016 are one-time costs. All remaining costs will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	533,000	533,000	1,066,000
B Employee Benefits	310,000	310,000	620,000
E Goods\Other Services	119,000	119,000	238,000
J Capital Outlays	56,000	0	56,000
T Intra-Agency Reimbursements	23,000	23,000	46,000
<b>Total Objects</b>	<b>1,041,000</b>	<b>985,000</b>	<b>2,026,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	1,041,000	985,000	2,026,000
<b>Total for Fund 001-1</b>	<b>1,041,000</b>	<b>985,000</b>	<b>2,026,000</b>
<b>Total Overall Funding</b>	<b>1,041,000</b>	<b>985,000</b>	<b>2,026,000</b>

**2015-17 Biennial Budget  
Safety/Security at Facilities**

<b>Staffing</b>	<b>Cost Per Unit</b>	<b># Requested</b>	<b>FY 2016</b>	<b>FY 2017+</b>
Juvenile Rehabilitation Security Officer 1		15.2 FTES	\$978,000	\$978,000
<b>EQUIPMENT NEEDS</b>				
Ford Fusion S (gasoline)	\$21,500	2	\$43,000	-
Partition for Ford Fusion (installed)	\$2,507	2	\$5,014	-
Vehicle Fuel/Maintenance/Repairs	\$3,396	2	\$6,792	6,792
Safety Harness-Roof Anchor/Lifeline Kit, Univ.,50 ft. L	\$381	7	\$2,667	-
Eyewash Station, Wall Mount, Stainless Steel, 15 1/2" W	\$427	8	\$3,416	-
Miscellaneous				
Oven Mitts, Face Shield/Headgear, Safety Glasses, Hard Hat, Ear Plugs(100 disp), Electrician Gloves			\$2,000	-
<b>Total Costs</b>			<b>\$1,041,000</b>	<b>\$985,000</b>

Department of Social and Health Services

**DP Code/Title: M2-23 Managing Medical/Medication Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests client service funding in order to address increases in medical and medication costs caused by inflation and the increasing needs of the population. By funding this request, JJRA is expected to manage medical and medication costs without drawing on resources designated for other direct client services.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	938,000	938,000	1,876,000
<b>Total Cost</b>	<b>938,000</b>	<b>938,000</b>	<b>1,876,000</b>

**Staffing**

**Package Description:**

**Problem Statement:**

Medical and mental health medication costs have continued to increase each year for Juvenile Rehabilitation (JR). The increase in costs is associated with both inflation and the increase in medical and mental health needs of JR youth. JR has absorbed the cost increase over the years. However, with the increase in youth acuity, both physically and mentally, the ability to absorb these costs has impacted other client service areas.

JR institutions provide basic medical care for youth in residence via registered nurses and onsite contracted medical professionals. Medicaid eligibility does not apply to youth in residence unless a youth is admitted for an overnight hospital stay. In addition, fiscal staff attempt to bill the family insurance provider if the youth is covered, but coverage is rare. More off-site medical appointments are becoming necessary due to the increasing medical needs of youth (such as existing conditions or as a result of an injury or condition that developed). Off-site medical visits include optometry, radiology, orthopedics, specialized dental and emergency room visits. In 2010, the medical expenditure cost for all three JR institutions was \$1,843,479. In 2013, the institution medical expenditure cost was \$2,774,569, which is a 50 percent increase.

Costs for mental health medications have increased as well. JR does emphasize psychosocial programming, but the increase in youth with mental health problems has resulted in an increase in medication costs. Since 2011, Green Hill School's (GHSs) medication costs increased by 80 percent and Naselle Youth Camp's (NYCs) by 20 percent. Approaches taken to address the increase include: utilization of generic medications; application of a formulary for prescriptions; medication prescription review during quarterly psychiatric quality assurance meetings; use of sleep studies; and other behavioral analyses prior to prescription. Overall medical and dental costs per youth have increased since 2011. In Fiscal Year 2011, costs per youth, per day were approximately \$29.67. Costs for Fiscal Year 2014 are estimated at \$34.00 per youth, per day.

**Proposed Solution:**

This proposal requests funding totaling \$938,000 per year to manage the increase in both medical and medication costs for youth in JJRA institutions. The fiscal year request by institution is as follows:

- GHS - Medical costs of \$500,000 and Medication costs of \$82,000
- NYC - Medical costs of \$175,000 and Medication costs of \$58,000
- Echo Glen Children's Center (EGCC) - Medical costs of \$123,000

Agency Contact: Mickie Coates (360) 902-8077

Department of Social and Health Services

**DP Code/Title: M2-23 Managing Medical/Medication Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Program Contact: Jennifer Redman (360) 902-8098

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to manage medical and medication costs without drawing on resources designated for other direct client services.

**Performance Measure Detail**

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

1: Health - Each individual and each community will be healthy

The decision package is essential to implementing the JJRA Strategic Objective:

1.1 - Youth in JR will have access to a coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goal:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

*What are the other important connections or impacts related to this proposal?*

Stakeholders supporting this proposal include youth, families, JR staff and the community. Adequately funding youth medical and mental health medication needs without sacrificing other JR client services is necessary. One youth with significant injury, chronic illness or complex mental health needs can have a significant impact on the institutional budget. This impact can result in funding being diverted from youth and family related transition activities, treatment services, facility maintenance and on-call staffing needs. JR is not in a position to forego funding medical and mental health medications, but being forced to divert funding from other areas has just as much of a negative impact in the overall comprehensive care plan for youth.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to cover the increased medical and medication costs for JR youth.

**Department of Social and Health Services**

**DP Code/Title: M2-23 Managing Medical/Medication Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What are the consequences of adopting or not adopting this package?*

Youth in JR are entitled to comprehensive care that includes medical, mental health, behavioral health and education. Adequate funding for increasing medical and mental health medication costs, which are a direct result of the increased needs of our youth, will prevent JR from diverting funds from other equally important areas of care associated with client services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: JR Managing Medical-Medication Costs.xls

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	938,000	938,000	1,876,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	938,000	938,000	1,876,000
<i>Total for Fund 001-1</i>	<b>938,000</b>	<b>938,000</b>	<b>1,876,000</b>
<b>Total Overall Funding</b>	<b>938,000</b>	<b>938,000</b>	<b>1,876,000</b>

**2015-17 Biennial Budget**  
**Managing Medical/Medication Costs**

<b>Medication</b>	<b>FY costs</b>	<b>Comments</b>
Green Hill School (GHS)	82,000	Calculated difference in costs between 2010 and 2013.
Naselle Youth Camp (NYC)	58,000	Difference between 2014 projection provided by NYC and 2012. Used the projected 2014 amount that NYC provided because it gave a current status of psych med costs, which is indicative of their higher need mental health population increase this year.
<b>Medical</b>		
		<b>Includes optometry, outpatient, most supplies, dental, medical medicines.</b>
Echo Glen Children's Center	123,000	Calculated difference in costs between 2011 and 2013.
Green Hill School (GHS)	500,000	Calculated difference in costs between 2010 and 2013.
Naselle Youth Camp (NYC)	175,000	Calculated difference in costs between 2012 and 2013.
<b>Total</b>	<b>938,000</b>	

Department of Social and Health Services

**DP Code/Title: M2-24 Public Disclosure/Record Management**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests two records specialists in Juvenile Rehabilitation (JR) in order to meet the rapidly expanding use of the public records act in response to public/media interest and recent legislative changes. By funding this request, JR is expected to eliminate the current backlog of requests, improve response time, prevent future financial or legal penalties for the agency, and avoid negative impacts to client services.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	151,000	136,000	287,000
<b>Total Cost</b>	<b>151,000</b>	<b>136,000</b>	<b>287,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Package Description:**

**Problem Statement:**

JR has critical deficits in administrative support for the functions of coordinating and responding to public disclosure and juvenile records requests. Past budget reductions meant staff resources to respond to these requests were reduced, requiring staff to take on the additional duty with other workload. Limited staff resources create risk and delays. Over the last 3-4 years, JR has had a 50 percent increase in the number of requests being made for JR records. In 2010, JR spent 370 work hours on public disclosure/records requests compared to 1,272 hours in 2012. The complexity of these requests is heightened by the need to search electronic data and metadata, and utilize highly-advanced and sensitive electronic search technology. This requires dedicated staff with specialized training, knowledge, and time to devote to completing this work.

The Public Records Act requires the state to respond to all individuals asking for records within five business days. The requests require time-consuming, hands-on review and redaction to ensure federal Health Insurance Portability and Accountability Act (HIPAA) laws regarding protected health information (PHI) and juvenile record confidentiality requirements per RCW 13.50.100 are met. Timely production of records is critical for the Office of the Attorney General (AGO) to respond to litigation and the Department of Corrections (DOC) to fulfill their statutory requirements to assess risk and protect public safety in the release of offenders. Records management in other DSHS administrations, DOC, Special Commitment Center (SCC), Department of Health (DOH), Department of Transportation (DOT), etc. is completed by a Forms and Records Analyst classification. JR does not have a Forms and Records Analyst position.

Overloaded employees are highly vulnerable to making errors as they respond to multiple, competing demands. The agency is at risk of violation of public disclosure law and other statutory requirements for the production and release of records. Significant fines are likely, as evidenced in DSHS and other parts of state government when they have not produced all relevant records, unintentionally disclosed PHI, or have not sent the five-day letter within the designated timeframe.

**Proposed Solution:**

JR is requesting two FTEs to serve as Forms and Records Analysts. Two staff with the specific functions and specialized training as Forms and Records Analysts will have the primary responsibility to manage the volume of records requests received by JR. They will uphold client privacy and ensure JR complies with federal and state laws. For all requests, they will review files, scan for electronic copy, work on redaction of confidential information, prepare invoices to requestors, and send out requested records. In

Department of Social and Health Services

**DP Code/Title: M2-24 Public Disclosure/Record Management**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

the field, records work is currently being performed by receptionists, parole counselors and others. Funding this request will relieve them of this work, allow a greater focus on client services, and properly manage records consistent with the training and knowledge needed. Full implementation professionalizes the management of risk and liability to the agency similar to what is done in other state agencies and DSHS administrations.

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Trent Phillips (360) 902-0767

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JR expects to eliminate the current backlog of public record requests, improve the response time to records request, prevent future financial or legal penalties for the agency and avoid negative impacts to client services.

**Performance Measure Detail**

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

- 2: Safety - Each individual and each community will be safe
- 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objective:

- 5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goal:

Ensure efficiency and performance to the public by providing transparency and accountability in state agency operations and increase on-time delivery for state services.

*What are the other important connections or impacts related to this proposal?*

The primary stakeholders are the general public and the DOC End-of-Sentence Review Committee. Timely access to juvenile records in order to meet statutory obligations for information sharing and avoiding fines as well as information to assist in establishment of a risk level classification for sex offenders in Washington State is critical. DOC and the AGO are in full support of this request.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

**Department of Social and Health Services**

**DP Code/Title: M2-24 Public Disclosure/Record Management  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

The current appropriation does not provide funding sufficient for JR to hire the additional staff needed to ensure the proper administration of public records requests.

*What are the consequences of adopting or not adopting this package?*

When JR can confidently provide accurate and timely response to public records requests, it will promote public trust and government transparency, reduce unnecessary fines so tax dollars may be spent most efficiently on services to those in need, and promote public safety by responding to legally mandated requests for records within the time frames required by law and agency stakeholders.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact on the capital budget.

*Expenditure and revenue calculations and assumptions*

Expenditure calculations assume the hiring of two Forms and Records Analysts by July 2015.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	85,000	85,000	170,000
B Employee Benefits	35,000	32,000	67,000
E Goods\Other Services	15,000	15,000	30,000
J Capital Outlays	12,000	0	12,000
P Debt Service	1,000	1,000	2,000
T Intra-Agency Reimbursements	3,000	3,000	6,000
<b>Total Objects</b>	<b>151,000</b>	<b>136,000</b>	<b>287,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	151,000	136,000	287,000
<b>Total for Fund 001-1</b>	<b>151,000</b>	<b>136,000</b>	<b>287,000</b>
<b>Total Overall Funding</b>	<b>151,000</b>	<b>136,000</b>	<b>287,000</b>

**DP Code/Title: M2-25 Parent Pay Recovery**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to offset a decrease in payments received from the parents of youth in Juvenile Rehabilitation (JR) facilities. Parents of juvenile residents are required to pay a portion of their gross income to offset the department's cost. Parent payments have not been at the level assumed in the JJRA budget (local authority). By funding this request, JJRA will have sufficient funds to provide adequate, essential services without impacting other programs.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	516,000	516,000	1,032,000
001-7 General Fund - Basic Account-Private/Local	(516,000)	(516,000)	(1,032,000)
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staffing

**Package Description:**

**Problem Statement:**

State law requires that parents of juvenile residents pay a percentage of their gross income to the DSHS for the cost of the juvenile's support, treatment, and confinement in DSHS JR facilities. The ability to pay is based on a parent's income in accordance with a fee schedule. JR uses these funds to offset the cost of youth at the residential facilities. JJRA has been impacted adversely as parents are either unable to pay their portion or, due to a graduated fee schedule, are only required to pay a minimal amount. Therefore, JJRA has not been able to recover the total costs assumed in its budget.

Failure to fund this request will mean the shortfall of local funds will continue to reduce the overall institutional budget and decrease services to youth. The local funds authority from parent payments is part of the funding assumed for residential facilities. Therefore, not earning these funds decreases overall total funds available for the program.

**Proposed Solution:**

This decision package requests a fund adjustment between unearned local funding authority and GF-State to ensure the residential facilities are adequately funded. The adjustment will enable DSHS to meet current obligations to the youth at residential facilities.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to maintain essential services for youth.

**Performance Measure Detail**

**Agency Level**

**Department of Social and Health Services**

**DP Code/Title: M2-25 Parent Pay Recovery**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
<b>Activity: B016</b>	<b>Community Facility Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>Activity: B045</b>	<b>Institutional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>Activity: B072</b>	<b>Parole Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

- 2: Safety - Each individual and each community will be safe
- 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objectives:

- 2.1: Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures
- 2.2: Youth in JR will have increased access to job readiness, job search, and employment programs
- 2.3: Youth in JR will experience an improvement in their academic status while in care

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goals:

- Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
- 2.3b - Increase the percent of youth released from Juvenile Rehabilitation who do not return within 12 months.

*What are the other important connections or impacts related to this proposal?*

Taxpayers and citizens of the state of Washington benefit from the ability to provide essential services to youth in JR's care.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to offset the loss parent pay funding.

*What are the consequences of adopting or not adopting this package?*

It is JR's obligation to provide essential services to youth in its custody. When appropriate funding is provided, JR can provide effective and needed services to youth.

*What is the relationship, if any, to the state's capital budget?*

**Department of Social and Health Services**

**DP Code/Title: M2-25 Parent Pay Recovery**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

Expenditure calculations reflect the amount needed to offset the loss parent pay funding.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
<b>Program Totals</b>			

**DSHS Source Code Detail**

<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	516,000	516,000	1,032,000
<i>Total for Fund 001-1</i>	<b>516,000</b>	<b>516,000</b>	<b>1,032,000</b>
<b>Fund 001-7, General Fund - Basic Account-Private/Local</b>			
<b><u>Sources</u> <u>Title</u></b>			
5417 Contributions & Grants	(516,000)	(516,000)	(1,032,000)
<i>Total for Fund 001-7</i>	<b>(516,000)</b>	<b>(516,000)</b>	<b>(1,032,000)</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Social and Health Services

DP Code/Title: M2-27 JABG Grant Eliminated

Program Level - 020 Juvenile Rehabilitation

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding to offset the loss of federal Juvenile Accountability Block Grant (JABG) funds. These federal funds were eliminated from the federal budget beginning in Fiscal Year 2014. By funding this request, JJRA is expected to help maintain program integrity and offset a loss of services provided in local communities. The funding is expected to help reduce crime by providing client services to youth involved in the local juvenile justice systems.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	486,000	486,000	972,000
283-2 Juvenile Accountability Incentive-Federal	(486,000)	(486,000)	(972,000)
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staffing

Package Description:

Problem Statement:

Federal funding for the JABG program was eliminated beginning in Fiscal Year 2014. The President's Budget proposes restoration of this funding in Fiscal Year 2015. However, no JBAG funding is currently included in the federal budget.

The JABG funding supports four FTEs (a program administrator and three Information Technology (IT) positions). Additionally, this funding supports services to youth in 25 communities throughout Washington State. The federal funding supports programs in both small and large counties such as King County, Snohomish County, Yakima County, Cowlitz County, and Pierce County, as well as the Colville Tribe, and 19 other counties throughout the state of Washington. Over 2,000 youth were served in Fiscal Years 2013-2014 and over 845 youth were served with evidence based practices. The loss of funding will eliminate programs addressing truancy, substance use, and antisocial behavior, as well as other programs that promote a positive focus for youth and families.

In addition, the loss of four positions will negatively impact the ability of the state to provide essential support services to local program grantees. The JABG grant funded a program administrator that was responsible for the administration and accountability for the grants. The position also manages all financial aspects of the JABG funding. The IT positions were used for IT automation updates to Juvenile Rehabilitation's (JRs) Automated Client Tracking (ACT) case management system, development of additional modules to support integrated treatment models for youth, and provide electronic information sharing with other departments.

Proposed Solution:

This decision package requests \$972,000 GF-State funding to offset the loss of federal JBAG funds. This solution will provide funding to continue the existing program and maintain program integrity. Funding will offset the shortfall for support services provided to local communities that provide a variety of local programs, including graduated sanctions, pretrial services, training for law enforcement, hiring and funding for prosecutors, gun and drug courts, juvenile records systems/information sharing, risk assessments, school safety, restorative justice, court probation programming, evidence based practices, reentry programs, and court probation programming. The funding will ensure the continuation of the four FTEs who maintain the JABG program and support the ACT program. This funding will also provide local units of government the means to continue to provide client services for youth and families.

Agency Contact: Mickie Coates (360) 902-8077

Department of Social and Health Services

**DP Code/Title: M2-27 JABG Grant Eliminated**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Program Contact: Phillip Gonzales (360) 902-8083

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects maintain program integrity and offset a loss of services provided to youth in local communities. The funding is expected to help reduce crime by providing client services to youth involved in the local juvenile justice systems.

**Performance Measure Detail**

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

Incremental Changes

**FY 1**

**FY 2**

0.00

0.00

Incremental Changes

**FY 1**

**FY 2**

0.00

0.00

**Activity: B075 Preventative Services for Juveniles**

No measures linked to package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe

5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objectives:

2.1: Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures

2.2: Youth in JR will have increased access to job readiness, job search, and employment programs

2.3: Youth in JR will experience an improvement in their academic status while in care

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future

2.3b - Increase the percent of youth released from Juvenile Rehabilitation who do not return within 12 months

*What are the other important connections or impacts related to this proposal?*

The units of local government receiving current grant awards will support this proposal as the loss of funding will negatively impact the services they can provide to youth.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to offset the loss of the federal JABG grant.

**Department of Social and Health Services**

**DP Code/Title: M2-27 JABG Grant Eliminated**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What are the consequences of adopting or not adopting this package?*

The funding is imperative for maintaining evidence and research based services provided to youth by units of local government.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

Expenditure calculations reflect the amount needed to offset the loss of federal funding.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia if JABG funding is not restored at the federal level.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
<b>Program Totals</b>			
 <b><u>DSHS Source Code Detail</u></b>			
<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	486,000	486,000	972,000
<i>Total for Fund 001-1</i>	<u>486,000</u>	<u>486,000</u>	<u>972,000</u>
 <b>Fund 283-2, Juvenile Accountability Incentive-Federal</b>			
<b><u>Sources</u> <u>Title</u></b>			
523B Juvenile Acct Incent BG (100%)	(486,000)	(486,000)	(972,000)
<i>Total for Fund 283-2</i>	<u>(486,000)</u>	<u>(486,000)</u>	<u>(972,000)</u>
<b>Total Overall Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Social and Health Services**

**DP Code/Title: M2-28 Increased Motor Pool Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests \$954,000 GF-State in order to fund the increased cost of vehicles leased from the Department of Enterprise Services (DES) Motor Pool. By funding this request, JJRA is expected to transport youth to medical appointments, between institutions, and to community placements or visits within its appropriation.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	477,000	477,000	954,000
<b>Total Cost</b>	<u>477,000</u>	<u>477,000</u>	<u>954,000</u>

Staffing

**Package Description:**

**Problem Statement:**

Between September 2011 and August 2012, JR transferred approximately 133 state-owned vehicles to the DES. These vehicles included those for Headquarters, Parole Services, Community Facilities (CF) and the Juvenile Rehabilitation (JR) Transportation Unit. Prior to consolidation of JR agency-owned vehicles into DES, JR spent approximately \$232,000 per year for fuel and vehicle maintenance/repairs. After the consolidation, JR vehicle-related costs have been approximately \$709,000 per year. DES costs include monthly lease costs and a per-mile cost for all miles over 500 in a month, per vehicle.

Two factors are primarily contributing to the increase in vehicle costs in JR. The first factor is related to vehicle replacement costs. Pre-consolidation, JR vehicle expenditures were primarily for fuel and maintenance/repairs. As funding for vehicle replacements was not included in JR's base funding, vehicles were replaced at year-end if funding became available due to under-expenditures in other areas of the administration. However, built into DES lease costs is an amount assumed for ongoing vehicle replacement. JR has struggled to manage the inclusion of these costs on an ongoing basis as the JR budget does not include an appropriation to support vehicle replacement.

The second factor contributing to the increase in vehicle costs is the fact that DES has a leased mileage limit of 500 miles per month, per vehicle. If a leased vehicle is driven over 500 miles in a month, an additional per mile charge is added to the lease costs. This adversely impacts a program, such as JR, that serves clients directly in the field. JR's five Transportation Unit vehicles average approximately 340,000 miles per year. Within the Transportation Unit, the vehicles are used to transport JR youth all over the state from initial entry into the JR system to release, between institutions, to community placements, and on approved leave.

Without funding to cover the additional vehicle cost being incurred, it may become necessary to offset these increased costs by reducing direct care staff at facilities or limit quality work with youth and their families in the community.

JR has taken an inventory of the vehicles and disposed of vehicles not needed and has attempted to limit the mile usage per vehicle. However, limiting the miles overall is not an option as it would prevent JR from appropriately serving its clients. Transportation to health and rehabilitation services is essential for youth to make progress toward their rehabilitation goals.

**Proposed Solution:**

JJRA requests funding to cover the entire cost of leased vehicles. The funds will be used to cover the increased cost of consolidated motor pool services and JR would not need to utilize funds obligated for direct care to cover motor pool costs.

**Department of Social and Health Services**

**DP Code/Title: M2-28 Increased Motor Pool Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to maintain essential services for youth.

***Performance Measure Detail***

**Agency Level**

<b>Activity:</b>	<b>Incremental Changes</b>	<b>FY 1</b>	<b>FY 2</b>
<b>B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package		0.00	0.00
<b>B045 Institutional Services for State Committed Juvenile Offenders</b> No measures linked to package		0.00	0.00
<b>B046 Juvenile Rehabilitation Administration</b> No measures linked to package		0.00	0.00
<b>B072 Parole Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package		0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objectives:

5.1: Maintain a productive effective organization and maximize service delivery capacity within available resources.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This request supports the Results Washington goal:

5: Ensure efficiencies, performance, and accountability to the public by providing transparency and accountability in state agencies, increase Washington State government's transparency and increase one-time delivery for state services.

**DP Code/Title: M2-28 Increased Motor Pool Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What are the other important connections or impacts related to this proposal?*

JR's mission is to provide treatment to youth so they can safely and productively return to the community and their homes. JR stakeholders, including community, youth, and families, would be negatively impacted without additional funding since JR would need to decrease direct care services to youth.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to offset the additional costs of leasing its vehicles from the DES Motor Pool.

*What are the consequences of adopting or not adopting this package?*

It is JR's obligation to provide essential services to youth in its custody. When appropriate funding is provided, JR can provide effective and needed services to youth.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

Prior to consolidation of JR agency-owned vehicles into DES, JR spent approximately \$232,000 per year for fuel and vehicle maintenance/repairs. After the consolidation, JR vehicle-related costs have been approximately \$709,000 per year. The difference is \$477,000 which is requested in each fiscal year.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
G Travel	477,000	477,000	954,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	477,000	477,000	954,000
<i>Total for Fund 001-1</i>	<u>477,000</u>	<u>477,000</u>	<u>954,000</u>
<b>Total Overall Funding</b>	<b>477,000</b>	<b>477,000</b>	<b>954,000</b>

Department of Social and Health Services

**DP Code/Title: M2-29 Achieving PREA Compliance**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to contract for a staffing analysis, complete one-time information technology (IT) infrastructure enhancements, fund increased background checks and provide educational materials. By funding this request, JJRA expects to achieve compliance with the federal Prison Rape Elimination Act (PREA) and increase the prevention of and improve the response to incidents of youth sexual abuse in Juvenile Rehabilitation (JR) residential facilities.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	627,000	523,000	1,150,000
<b>Total Cost</b>	<b>627,000</b>	<b>523,000</b>	<b>1,150,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	6.0	6.0	6.0

**Package Description:**

**Problem Statement:**

PREA was passed in 2003 and in June 2012, the federal Department of Justice (DOJ) published a final rule adopting national PREA standards. Implementation requirements for PREA have been released incrementally by the DOJ. The state of Washington is fully committed to the elimination of sexual abuse in state correctional facilities through compliance with PREA standards and requirements.

JJRA requested and received funding in the 2013-15 Biennial Budget for costs associated with achieving compliance with PREA. This funding supported a two-year PREA Administrator FTE, audit costs and training backfill. At the time this funding was appropriated, these costs were assumed to be one-time and the funding was not carried forward into the 2015-17 Biennium. Since then, the DOJ trained auditors have developed audit tools and provided states with further clarification regarding the application of the standards and what is expected in order to achieve compliance. JR has discovered that the costs funded in the 2013-15 Biennial Budget are ongoing and there are additional resources needed to sustain compliance efforts and meet the increased requirements imposed by the DOJ.

As of Fiscal Year 2015, Washington has been penalized for non-compliance. The penalty includes a five percent reduction of the Title II B Formula Grant which is managed by the Washington State Office of Juvenile Justice (OJJ). In addition to this financial penalty, Washington State juvenile justice programs risk losing other non-PREA related federal grant opportunities, as PREA compliance will be a requirement for award consideration.

**Proposed Solution:**

JJRA requests continued funding for a PREA Administrator, as required per PREA standard 115.311(b), one PREA Compliance Manager per institution (3.0 FTEs) and one to represent Community Facilities, per PREA standard 115.311(c). JJRA also requests ongoing funding for a JR data analyst FTE to develop reports, analyze data and statistics and respond to various data requests from across the administration, DSHS leadership, the Legislature and other external stakeholders. Funding is also requested for one year of IT programming to develop automated forms and tracking modules to support PREA activities and PREA audits. Funding this proposal will also provide for a contractor to conduct a staffing analysis to respond to PREA standard 115.313(11c), which requires specific staffing ratios by October 2017. Finally, funding this proposal will provide ongoing support for PREA-related training and education materials and the increased cost in employee, volunteer and contractor background re-checks.

Department of Social and Health Services

**DP Code/Title: M2-29 Achieving PREA Compliance**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Jennifer Redman (360) 902-8098

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to achieve compliance with the federal PREA and increase the prevention of and improve the response to incidents of youth sexual abuse in JR residential facilities.

**Performance Measure Detail**

**Agency Level**

<b>Activity:</b>	<b>Activity:</b>	<b>Activity:</b>	<b>Incremental Changes</b>	<b>Incremental Changes</b>
			<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
<b>B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b>	No measures linked to package		0.00	0.00
<b>B045 Institutional Services for State Committed Juvenile Offenders</b>	No measures linked to package		0.00	0.00
<b>B046 Juvenile Rehabilitation Administration</b>	No measures linked to package		0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

2: Safety - Each individual and each community will be safe

The decision package is essential to implementing the JJRA Strategic Objective:

2.1 - Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goal:

2.3b - Increase the percent of youth released from Juvenile Rehabilitation who do not return within 12 months.

Department of Social and Health Services

**DP Code/Title: M2-29 Achieving PREA Compliance**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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***What are the other important connections or impacts related to this proposal?***

Stakeholder support for this proposal is two-fold. First, youth and family are key stakeholders in the services provided by JR. It is our duty to keep youth safe and provide an environment free of victimization and conducive to treatment. JR has already received positive responses from youth, families and staff as a result of the initial PREA training and education provided. Furthermore, in order to achieve compliance, JR is required to publish an annual report in a location visible to our stakeholders. This report will include our PREA-related work, youth and staff training compliance, incident statistics, and certification status.

Second, community members are also a stakeholder for this proposal as it relates to JR's obligation to provide effective treatment for youth by increasing protective factors and decreasing risk factors so they can safely return home. Releasing youth to the community who have been sexually victimized at any level or who have witnessed any form of victimization perpetrates negative perceptions of state institutions, increases youth risk factors, and ultimately results in a higher likelihood for recidivism.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient for JR to take the actions required to meet PREA compliance.

***What are the consequences of adopting or not adopting this package?***

In 2012, the Bureau of Justice Statistics study found that nationwide, 9.5 percent of incarcerated youth reported being sexually victimized. Not only is victimization linked to recidivism, but when youth are victimized, they suffer physical, psychological, and emotional injuries that may take considerable time to heal. The repercussions of youth victimization also affect their families and communities. By reducing incidents of sexual abuse and harassment in juvenile facilities, youth transition to the community free of the psychological and physical effects of sexual victimization, improving their ability to integrate into the community and maintain a crime-free life.

By funding this request, JJRA is expected to achieve compliance with PREA standards for policy development, screening and supervision standards, incident response, reporting and investigation, youth and staff training and data collection. States that fail to achieve PREA compliance are subject to financial penalty.

***What is the relationship, if any, to the state's capital budget?***

This request has no impact on the capital budget.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

See attachment: JR Achieving PREA Compliance.xls

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Costs for the staffing analysis and IT enhancements in Fiscal Year 2016 are one-time costs. All remaining costs will carry forward into future biennia.

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: M2-29 Achieving PREA Compliance**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	370,000	313,000	683,000
B Employee Benefits	138,000	106,000	244,000
C Professional Svc Contracts	50,000	45,000	95,000
E Goods\Other Services	60,000	50,000	110,000
T Intra-Agency Reimbursements	9,000	9,000	18,000
<b>Total Objects</b>	<b>627,000</b>	<b>523,000</b>	<b>1,150,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u>    <u>Title</u></b>			
0011    General Fund State	627,000	523,000	1,150,000
<i>Total for Fund 001-1</i>	<b>627,000</b>	<b>523,000</b>	<b>1,150,000</b>
<b>Total Overall Funding</b>	<b>627,000</b>	<b>523,000</b>	<b>1,150,000</b>

**2015-17 Biennial Budget  
Achieving PREA Compliance**

<b>Title</b>	<b>Description</b>	<b>FTE</b>	<b>FY2016</b>	<b>FY 2017</b>	<b>15-17 Biennium</b>
<b>PREA Administrator</b>	<b>Ongoing funding</b> from FY16 forward per PREA Standard 115.311 (b) (WMS)	1.0	105,000	103,000	208,000
<b>Staffing Analysis</b>	Contract for staffing analysis to comply with PREA Standard 115.313 11 (c) <b>One time funding</b>	-	50,000		50,000
<b>PREA Compliance Manager/Safety Officer</b>	1 FTE per institution and 1 for all CF programs per PREA Standard 115.311 (c). Position will perform PREA training, youth education, pre audits, local investigations, safety reviews and other QA duties in preparation for and following various PREA and safety related audits (PM1) <b>Ongoing funding</b>	4.0	304,000	296,000	600,000
<b>Data Analyst</b>	1 FTE to collect and perform data analysis and reporting for various PREA related work, research, legislative and executive management requests and staff support to help inform JR policy, performance measurement and practices, as well as larger juvenile justice issues and trends. (PS3) <b>Ongoing funding</b>	1.0	77,000	75,000	152,000
<b>IT Enhancements</b>	1 year of developer time to create modules to support PREA documentation that is required per PREA Standards. Developer will also create an annual report per PREA Standard 115.387-115.389 to be included on the JR internet for the public. (ITS3). <b>One time funding</b>	1.0	87,000		87,000
<b>PREA Publications</b>	Volunteer and youth PREA education pamphlets, posters, and handbooks. <b>Ongoing funding</b>	-	2,000	2,000	4,000
<b>Background Checks</b>	Funding to support more frequent background checks for employees, volunteers and contractors (every 5 years) per PREA Standard 115.317 3(e). <b>Ongoing funding</b>	-	2,000	2,000	4,000
<b>PREA Audit</b>	Mandatory audits for the sites. <b>Ongoing funding</b>			45,000	45,000
		7.0	627,000	523,000	1,150,000

**Department of Social and Health Services**

**DP Code/Title: M2-7S One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests one-time funding for relocation and project costs to support DSHS' Leased Facilities Strategic Plan.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	2,000	185,000	187,000
<b>Total Cost</b>	<b>2,000</b>	<b>185,000</b>	<b>187,000</b>

Staffing

**Package Description:**

The DSHS Leased Facilities Strategic Plan was developed in Spring 2014 for inclusion in the Office of Financial Management's (OFM) 2015-21 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the Legislature January 1, 2015. DSHS' long-range strategies increase the agency's current leasehold footprint by approximately 100,000 square feet in order to accommodate increasing space needs for the Aging and Long Term Support Administration, Developmental Disabilities Administration, Economic Services Administration, Administrative Services, Vocational Rehabilitation, and Childrens Administration.

Agency Contact: Charles Wang (360) 902-8154

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission DSHS must have accessible American Disability Act (ADA) Compliant office locations across the state, which allow staff to meet with clients and provide them services.

***Performance Measure Detail***

**Agency Level**

<b>Activity:</b>	<b>B072 Parole Transitional Services for State Committed Juvenile Offenders</b>	<b>Incremental Changes</b>	
		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
	No measures linked to package	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goal identified in the DSHS 2013-2015 Strategic Plan:

Public Trust - Strong management practices will be used to ensure quality and efficiency.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Governor Inslee's Goals:

**Department of Social and Health Services**

**DP Code/Title: M2-7S One-Time Relocation**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

*What are the consequences of adopting or not adopting this package?*

Funding this request will prevent a negative impact on client services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW One-Time Relocation.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are one-time and will not carry forward.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods\Other Services	2,000	168,000	170,000
J Capital Outlays	0	17,000	17,000
<b>Total Objects</b>	<b>2,000</b>	<b>185,000</b>	<b>187,000</b>

State of Washington  
Decision Package  
Department of Social and Health Services

**DP Code/Title: M2-7S One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	2,000	185,000	187,000
<i>Total for Fund 001-1</i>		<b>2,000</b>	<b>185,000</b>	<b>187,000</b>
<b>Total Overall Funding</b>		<b>2,000</b>	<b>185,000</b>	<b>187,000</b>

**2015-17 Biennial Budget  
One-Time Relocation**

<b>Department of Social &amp; Health Services</b>									
Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	\$ 2,210,000	\$ 813,000	\$ 3,023,000	\$ 232,000	\$ 85,000	\$ 317,000	\$ 2,442,000	\$ 898,000	\$ 3,340,000
020	\$ 2,000	\$ 185,000	\$ 187,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 185,000	\$ 187,000
040	\$ 330,000	\$ 533,000	\$ 863,000	\$ 229,000	\$ 370,000	\$ 599,000	\$ 559,000	\$ 903,000	\$ 1,462,000
050	\$ 44,000	\$ 163,000	\$ 207,000	\$ 40,000	\$ 150,000	\$ 190,000	\$ 84,000	\$ 313,000	\$ 397,000
060	\$ 786,000	\$ 761,000	\$ 1,547,000	\$ 275,000	\$ 266,000	\$ 541,000	\$ 1,061,000	\$ 1,027,000	\$ 2,088,000
100	\$ 127,000	\$ 155,000	\$ 282,000	\$ -	\$ -	\$ -	\$ 127,000	\$ 155,000	\$ 282,000
110	\$ 35,000	\$ 24,000	\$ 59,000	\$ 8,000	\$ 5,000	\$ 13,000	\$ 43,000	\$ 29,000	\$ 72,000
<b>Total</b>	<b>\$ 3,534,000</b>	<b>\$ 2,634,000</b>	<b>\$ 6,168,000</b>	<b>\$ 784,000</b>	<b>\$ 876,000</b>	<b>\$ 1,660,000</b>	<b>\$ 4,318,000</b>	<b>\$ 3,510,000</b>	<b>\$ 7,828,000</b>

**Department of Social and Health Services**

**DP Code/Title: M2-8L Lease Rate Adjustments**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests funding for the incremental cost of lease changes for offices and client service centers statewide.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(36,000)	219,000	183,000
<b>Total Cost</b>	<b>(36,000)</b>	<b>219,000</b>	<b>183,000</b>

Staffing

**Package Description:**

DSHS requests to fund the rate change associated with a total of 176 leases and sub-leases. These facilities house over 11,000 staff and community partners who provide mission-critical services and administrative support to an estimated 2.5 million DSHS clients annually. Currently, DSHS leases over 3.1 million square feet of space in 135 facilities statewide.

Agency Contact: Charles Wang (360) 902-8154

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) Compliant office locations across the state, which allow staff to meet with clients and provide them services.

***Performance Measure Detail***

**Agency Level**

**Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

**Department of Social and Health Services**

**DP Code/Title: M2-8L Lease Rate Adjustments**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources. DSHS has no alternative but to pay its legally binding lease obligations, which may range from five-year to 15-year terms. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

*What are the consequences of adopting or not adopting this package?*

Funding this request will prevent negative impacts on client services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Lease Rate Adjustments.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods\Other Services	(36,000)	219,000	183,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u>    <u>Title</u></b>			
0011    General Fund State	(36,000)	219,000	183,000
<i>Total for Fund 001-1</i>	(36,000)	219,000	183,000
<b>Total Overall Funding</b>	(36,000)	219,000	183,000

**2015-17 Biennial Budget  
Lease Rate Adjustments**

Department of Social & Health Services

Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010 - CA	\$340,000	\$830,000	\$1,170,000	\$36,000	\$87,000	\$123,000	\$376,000	\$917,000	\$1,293,000
020 - JRA	(\$36,000)	\$219,000	\$183,000	\$0	\$0	\$0	(\$36,000)	\$219,000	\$183,000
030 - MHD	(\$37,000)	(\$33,000)	(\$70,000)	(\$3,000)	(\$2,000)	(\$5,000)	(\$40,000)	(\$35,000)	(\$75,000)
040 - DDD	\$346,000	\$703,000	\$1,049,000	\$241,000	\$488,000	\$729,000	\$587,000	\$1,191,000	\$1,778,000
050 - LTC	\$76,000	(\$20,000)	\$56,000	(\$20,000)	(\$107,000)	(\$127,000)	\$56,000	(\$127,000)	(\$71,000)
060 - ESA	(\$174,000)	\$288,000	\$114,000	(\$104,000)	\$173,000	\$69,000	(\$278,000)	\$461,000	\$183,000
070 - ASA	(\$58,000)	(\$51,000)	(\$109,000)	(\$13,000)	(\$12,000)	(\$25,000)	(\$71,000)	(\$63,000)	(\$134,000)
100 - DVR	\$299,000	\$309,000	\$608,000	\$0	\$0	\$0	\$299,000	\$309,000	\$608,000
110 - ADMIN	\$114,000	\$210,000	\$324,000	\$25,000	\$46,000	\$71,000	\$139,000	\$256,000	\$395,000
135 - SCC	(\$25,000)	(\$24,000)	(\$49,000)	\$0	\$0	\$0	(\$25,000)	(\$24,000)	(\$49,000)
Total	\$845,000	\$2,431,000	\$3,276,000	\$162,000	\$673,000	\$835,000	\$1,007,000	\$3,104,000	\$4,111,000

Program	Total Request			Lease Matrix			On-Going Leases Only		
	2015-17 Biennium Request (Incremental)			2015-17 Biennium Need			2015-17 Total Carry Forward Level		
	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total
010 - CA	376,000	917,000	1,293,000	16,901,000	17,559,000	34,460,000	16,525,000	16,642,000	33,167,000
020 - JRA	(36,000)	219,000	183,000	805,000	1,037,000	1,842,000	841,000	818,000	1,659,000
030 - MHD	(40,000)	(35,000)	(75,000)	380,000	385,000	765,000	420,000	420,000	840,000
040 - DDD	587,000	1,191,000	1,778,000	4,062,000	4,787,000	8,849,000	3,475,000	3,596,000	7,071,000
050 - LTC	56,000	(127,000)	(71,000)	8,053,000	8,432,000	16,485,000	7,997,000	8,559,000	16,556,000
060 - ESA	(278,000)	461,000	183,000	27,648,000	28,424,000	56,072,000	27,926,000	27,963,000	55,889,000
070 - ASA	(71,000)	(63,000)	(134,000)	290,000	290,000	580,000	361,000	353,000	714,000
100 - DVR	299,000	309,000	608,000	2,670,000	2,680,000	5,350,000	2,371,000	2,371,000	4,742,000
110 - ADMIN	139,000	256,000	395,000	441,000	554,000	995,000	302,000	298,000	600,000
135 - SCC	(25,000)	(24,000)	(49,000)	305,000	306,000	611,000	330,000	330,000	660,000
Total	1,007,000	3,104,000	4,111,000	61,555,000	64,454,000	126,009,000	60,548,000	61,350,000	121,898,000

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**Department of Social and Health Services**

**DP Code/Title: M2-8M Mileage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests increased funding necessary to reimburse staff and volunteers for private automobile mileage. By funding this request, DSHS will be able to meet its base cost requirements. The number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	5,000	5,000	10,000
<b>Total Cost</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

Staffing

**Package Description:**

Current state travel regulations allow a reimbursement rate for the use of privately owned vehicles when traveling on official state businesses (In-Take Referrals for Child Abuse Investigations, Foster Home Visits, Domestic Violence Prevention, and New Employee Trainings, etc). While the reimbursement rate of \$0.560 per mile remained relatively flat compared to previous biennia, the number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

Agency Contact: Charles Wang (360) 902-8154

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding this request will strengthen the foundation for the current continuum of care and access to client services across the department.

***Performance Measure Detail***

**Agency Level**

<b>Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00            0.00
<b>Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00            0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports one of DSHS Goals:

Public Trust - Strong management practices will be used to ensure quality and efficiency

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: M2-8M Mileage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to meet our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

*What are the consequences of adopting or not adopting this package?*

Funding this request will prevent any negative impact on client services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Mileage Rate Adjustments.xlsb

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
G Travel	4,000	4,000	8,000
T Intra-Agency Reimbursements	1,000	1,000	2,000
<b>Total Objects</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

**Department of Social and Health Services**

**DP Code/Title: M2-8M Mileage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

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**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	5,000	5,000	10,000
<i>Total for Fund 001-1</i>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>Total Overall Funding</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

# 2015-17 Biennial Budget Mileage Rate Adjustments

## Department of Social & Health Services

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	255,000	255,000	510,000	2,000	2,000	4,000	257,000	257,000	514,000
020	4,000	4,000	8,000	1,000	1,000	2,000	5,000	5,000	10,000
030	3,000	3,000	6,000	1,000	1,000	2,000	4,000	4,000	8,000
040	42,000	42,000	84,000	1,000	1,000	2,000	43,000	43,000	86,000
050	34,000	34,000	68,000	1,000	1,000	2,000	35,000	35,000	70,000
060	42,000	42,000	84,000	5,000	5,000	10,000	47,000	47,000	94,000
150	11,000	11,000	22,000	(11,000)	(11,000)	(22,000)	0	0	0
<b>Total</b>	<b>391,000</b>	<b>391,000</b>	<b>782,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,000</b>	<b>391,000</b>	<b>782,000</b>

### State/Other Split

Program	State			Federal			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	233,000	233,000	466,000	24,000	24,000	48,000	257,000	257,000	514,000
020	5,000	5,000	10,000	0	0	0	5,000	5,000	10,000
030	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000
040	26,000	26,000	52,000	17,000	17,000	34,000	43,000	43,000	86,000
050	19,000	19,000	38,000	16,000	16,000	32,000	35,000	35,000	70,000
060	31,000	31,000	62,000	16,000	16,000	32,000	47,000	47,000	94,000
150	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>318,000</b>	<b>318,000</b>	<b>636,000</b>	<b>73,000</b>	<b>73,000</b>	<b>146,000</b>	<b>391,000</b>	<b>391,000</b>	<b>782,000</b>

**Department of Social and Health Services**

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social Health and Services (DSHS) requests funding for the 6.52 percent postage rate increase which went into effect January 27, 2014. By funding this request, DSHS is expected to meet its postal obligations to customers, clients, and constituents.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	3,000	3,000	6,000
<b>Total Cost</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>

**Staffing**

**Package Description:**

**Problem Statement:**

The United States Postal Services (USPS) increased its postal rate for first-class mail from \$0.46 to \$0.49 (6.52 percent increase) on January 27, 2014. The USPS increase impacts all DSHS programs.

Communication between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by this postage rate increase are payments to clients and notices to clients required by law.

The USPS mail services are considered accessible to all clients and it is an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

**Proposed Solution:**

DSHS requests \$1,106,000 (\$744,000 GF-State) for a postal rate adjustment so that all the DSHS programs can meet its current postal obligations.

Agency Contact: Don Petrich (360) 902-7831

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

By funding this decision package, DSHS will continue meeting its obligations and statutory requirements to ensure all clients receive their proper information in a timely manner without negative impacts to other client services.

**Performance Measure Detail**

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

<b>Incremental Changes</b>
<u>FY 1</u> <u>FY 2</u>
0.00                      0.00

Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington Goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

Ensure efficiency and performance to the public by providing transparency and accountability in state agency operations and:  
--Increase Washington State government's transparency.  
--Increase customer satisfaction.  
--Increase on-time delivery for state services.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources. Funds supporting other client services would need to be diverted if funding for this USPS rate increase is not provided.

*What are the consequences of adopting or not adopting this package?*

Not funding this request will have a negative impact to the agency's ability to communicate with clients and hamper its ability to remain responsive to constituent needs. If not approved, funds will have to be diverted from other program activities and/or services to cover the cost increase.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Postage Rate Adjustments.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

**Department of Social and Health Services**

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods\Other Services	2,000	2,000	4,000
T Intra-Agency Reimbursements	1,000	1,000	2,000
<b>Total Objects</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	3,000	3,000	6,000
<i>Total for Fund 001-1</i>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>
<b>Total Overall Funding</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>

**2015-17 Biennial Budget  
Postage Rate Adjustments**

**Department of Social and Health Services**

**Rounded** =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	19,000	19,000	38,000	6,000	6,000	12,000	25,000	25,000	50,000
020	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
030	5,000	5,000	10,000	3,000	3,000	6,000	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	13,000	13,000	26,000	4,000	4,000	8,000	17,000	17,000	34,000
060	445,000	445,000	890,000	15,000	15,000	30,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	4,000	4,000	8,000	1,000	1,000	2,000	5,000	5,000	10,000
110	10,000	10,000	20,000	10,000	10,000	20,000	20,000	20,000	40,000
135	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	45,000	45,000	90,000	(45,000)	(45,000)	(90,000)	0	0	0
<b>Total</b>	<b>553,000</b>	<b>553,000</b>	<b>1,106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,000</b>	<b>553,000</b>	<b>1,106,000</b>

**State/Other Split**

Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	23,000	23,000	46,000	2,000	2,000	4,000	25,000	25,000	50,000
020	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
030	8,000	8,000	16,000	0	0	0	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
060	293,000	293,000	586,000	167,000	167,000	334,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	5,000	5,000	10,000	0	0	0	5,000	5,000	10,000
110	18,000	18,000	36,000	2,000	2,000	4,000	20,000	20,000	40,000
135	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>372,000</b>	<b>372,000</b>	<b>744,000</b>	<b>181,000</b>	<b>181,000</b>	<b>362,000</b>	<b>553,000</b>	<b>553,000</b>	<b>1,106,000</b>

Department of Social and Health Services

**DP Code/Title: M2-8W Institution Vehicle Replacement**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests funding in the 2015-17 Biennium for the replacement of vehicles through lease-purchase that are critical in the support of the health, safety, and security of residents and staff for the department's institutional programs.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	27,000	48,000	75,000
<b>Total Cost</b>	<b>27,000</b>	<b>48,000</b>	<b>75,000</b>

Staffing

**Package Description:**

The department requires the replacement of necessary vehicles to meet the day-to-day needs of the clients in five institutions and maintenance operations. This includes vehicles for client transport and for the support of base operations and maintenance of these facilities. Most of these vehicles have a usable life span of five years but have been in operation from ten to 20 years, are difficult and expensive to maintain, and have become unreliable. Equipment beyond its useful life has been shown to become dangerous and is costly to repair. This request is to support the lease-purchase of vehicles through a certificate of participation (COP).

**Juvenile Rehabilitation (JR)**

This request funds the replacement of necessary vehicles to meet the day-to-day health and security needs of the youth placed into JR custody. Requested equipment items are critical to ensure the health, safety and security of clients, public safety, and staff productivity.

**Developmental Disabilities Administration (DDA)**

This request funds the replacement of necessary vehicles to meet the day-to-day health and security needs of Residential Habilitation Centers (RHC) clients residing in the nursing facility and/or an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). These vehicles will serve a variety of campus needs for 200 residents and 300 staff, including providing flexible transportation for client recreation and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. The current vehicle options on campus are limited because of the higher level of use of this type of vehicle (as opposed to the larger capacity vans).

**Special Commitment Center (SCC)**

SCC operated DSHS, provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of SCC vehicles for the Total Confinement Facility (TCF) and Secure Community Transition Facilities (SCTF) are at least ten years old. Vehicles obtained since 2004 are primarily surplus vehicles handed down from other programs with many years of service already. It is no longer cost effective to repair these vehicles and in some cases their safety is in question. The SCTF program requires long distance travel with residents and these vehicles cannot be used for this purpose when there is a risk of breakdown. Lack of reliable transportation has impacted the program as trips into the community have been canceled when vehicles are either unavailable due to extended repair times. SCC cannot meet statutory community safety/security obligations with the current number of serviceable SCC fleet vehicles. SCC is obligated to provide transportation to medical and court-ordered treatment for residents while residing at the TCF and SCTF. Other vehicles in the SCC fleet or state service cannot be utilized as there is a requirement to have a Washington State Patrol (WSP) radio in each vehicle.

**Consolidated Maintenance and Operations (CMO) & Consolidated Support Services (CSS)**

CMO and CSS provide services to institutions in JR, Mental Health (MH), Developmental Disabilities (DD), and SCC. Funding is

Department of Social and Health Services

**DP Code/Title: M2-8W Institution Vehicle Replacement**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

requested for vehicles for maintenance and base support operations critical to the mission of each institution to support the health, safety, and security of clients and staff.

Agency Contact: Ken Brown (360) 902-7583

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the department's institutions. Appropriate safe, up to date, and functional equipment supports provide for healthy, safe, and secure facilities and campuses.

***Performance Measure Detail***

**Agency Level**

Activity: **B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Safety - Each individual and each community will be safe

Public Trust - Strong management practices will be used to ensure quality and efficiency

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Results Washington Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

*What are the other important connections or impacts related to this proposal?*

With some institutions operating at a deficit and other facilities marginally meeting their budget, the department has been unable to purchase needed equipment. Maintenance of this equipment is expensive and over time has become a maintenance challenge often resulting in higher costs for rentals and contracting with outside vendors. It is essential that safe, functional equipment be provided to the department employees for use in accomplishing assigned tasks.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reasons. Repairing equipment, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

*What are the consequences of adopting or not adopting this package?*

Failure to provide funding for the replacement of medical, information technology, and safety equipment necessary to sustain the health and safety of clients and staff presents a risk to program operations. Insufficient funding for essential equipment exposes clients and staff to roadside mishaps and expensive facility repairs.

*What is the relationship, if any, to the state's capital budget?*

**Department of Social and Health Services**

**DP Code/Title: M2-8W Institution Vehicle Replacement**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Institution Vehicle Replacement.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
P    Debt Service	27,000	48,000	75,000

**DSHS Source Code Detail**

<b>Overall Funding</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u>    <u>Title</u></b>			
0011    General Fund State	27,000	48,000	75,000
<i>Total for Fund 001-1</i>	27,000	48,000	75,000
<b>Total Overall Funding</b>	27,000	48,000	75,000

**2015-17 Biennial Budget  
Institution Vehicles Replacement**

Program	Program Request		Total
	FY 2016	FY 2017	
<b>Juvenile Rehabilitation</b>			
Echo Glen	\$ 19,000	\$ 32,000	\$ 51,000
Green Hill	\$ 8,000	\$ 16,000	\$ 24,000
<b>Request for JRA</b>	<b>\$ 27,000</b>	<b>\$ 48,000</b>	<b>\$ 75,000</b>
<b>Special Commitment Center</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>
<b>Request for JJRA</b>	<b>\$ 57,000</b>	<b>\$ 108,000</b>	<b>\$ 165,000</b>
<b>Development Disabilities</b>			
Fircrest	\$ 52,000	\$ 71,000	\$ 123,000
Lakeland Village	\$ 59,000	\$ 118,000	\$ 177,000
<b>Request For DDA</b>	<b>\$ 111,000</b>	<b>\$ 189,000</b>	<b>\$ 300,000</b>
<b>Biennium Totals</b>	<b>\$ 168,000</b>	<b>\$ 297,000</b>	<b>\$ 465,000</b>

Program	Description	Unit Cost	Quantity	Purchase Price		Lease Costs			Repl or New	Usable Life	Purchase Date	Justification
				FY2016	FY2017	FY2016	FY2017					
Echo Glen	Caged Passenger Vans	\$ 30,000	4	\$ 60,000	\$ 60,000	\$ 13,000	\$ 26,000	\$ 39,000	repl	10 yrs		With Echo Glen not being able to receive State transportation used vehicles anymore, we are in need of security vans for transporting residents on campus. Vehicles current mileage range from 142K to 185K and are requiring very frequent repairs which reduces their ability for security transports
Echo Glen CMO	Box van with lift gate	\$ 40,000	1	\$ 40,000		\$ 6,000	\$ 6,000	\$ 12,000	Repl	20	1995	Box van mileage is 62,214 and has high maintenance needs and parts not available in local market. Vehicle required for daily laundry deliveries.
<b>Echo Total</b>						<b>\$ 19,000</b>	<b>\$ 32,000</b>	<b>\$ 51,000</b>				
GHS	Caged Passenger Vans	\$ 30,000	2	\$ 30,000	\$ 30,000	\$ 8,000	\$ 16,000	\$ 24,000	REPLACE	5 Years	12/16/1998 & 4/15/1998	One has 190,000 miles and the other 180,000. They are used to transport incarcerated youth and needs to be replaced for safety reasons
<b>GHS Total</b>						<b>\$ 8,000</b>	<b>\$ 16,000</b>	<b>\$ 24,000</b>				
<b>JRA Total</b>						<b>\$ 27,000</b>	<b>\$ 48,000</b>	<b>\$ 75,000</b>				
SCC	Vehicles - TCF and Community programs	\$ 20,000	7	\$ 140,000		\$ 30,000	\$ 60,000	\$ 90,000	Repl	5	2004	Cannot meet statutory community safety/security obligations with the current number of serviceable SCC fleet vehicles.
<b>SCC Total</b>						<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>				
Fircrest	Dodge Caravan	\$ 30,000	2	\$ 30,000	\$ 30,000	\$ 6,000	\$ 12,000	\$ 18,000	New			Will serve a variety of campus needs for 200 residents and 300 staff, including provide flexible transportation for client outings and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. Current options are limited for this type of use because of the need for additional vehicles of this type (as opposed to the larger capacity vans).

**2015-17 Biennial Budget  
Institution Vehicles Replacement**

Fircrest	Hybrid Commuter Passenger	\$ 25,000	1	\$ 25,000		\$ 5,000	\$ 5,000	\$ 10,000	New			Will serve a variety of campus needs for 200 residents and 300 staff, including provide flexible transportation for client outings and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. Current options are limited for this type of use because of the need for additional vehicles of this type (as opposed to the larger capacity vans).
Fircrest	Nursing Van	\$ 30,000	1	\$ 30,000		\$ 6,000	\$ 6,000	\$ 12,000	Repl	10	15+	1999 - old and unreliable; sporadically turns off without reason; due to age of vehicle, parts availability is lessened and ability to repair when necessary has become difficult; Nurses need safe reliable vehicle for campus transportation to deliver meds and responding to on-campus emergent needs for residents. (E3 F3A E3B)
Fircrest CMO	1/2 Ton Pickup truck with lift gate	\$ 25,000	2	\$ 25,000	\$ 25,000	\$ 5,000	\$ 10,000	\$ 15,000	Repl	20		Replace worn out and high mileage work vehicle for CMO.
Fircrest CMO	Step van	\$ 40,000	1		\$ 40,000		\$ 8,000	\$ 8,000	Repl	20		Step van for Steam plant is past useful life. Repairs not cost effective and parts not available
Fircrest CMO	Clubwagon Van	\$ 35,000	2	\$ 70,000		\$ 15,000	\$ 15,000	\$ 30,000	REPL	15	1994	Current Resident use vans are 20 years old, mileage at 150 to 163K miles. All these Vans are used daily for Client purposes (outings and daily transportation) and have been experiencing a lot of time in our shop here at Fircrest as well as @ Bill Pierre Ford. They all are 18 to 20 yrs old and have all been experiencing the same fatigue from wear and tear.
Fircrest CMO	Econoline Van	\$ 35,000	2	\$ 70,000		\$ 15,000	\$ 15,000	\$ 30,000	REPL	15	1996	Current Resident use vans are 18 years old, mileage at 150 to 163K miles. All these Vans are used daily for Client purposes (outings and daily transportation) and have been experiencing a lot of time in our shop here at Fircrest as well as @ Bill Pierre Ford. They all are 18 to 20 yrs old and have all been experiencing the same fatigue from wear and tear.
<b>Fircrest Total</b>						<b>\$ 52,000</b>	<b>\$ 71,000</b>	<b>\$ 123,000</b>				
Lakeland CSS	Medium size pickup	\$ 28,000	9	\$ 112,000	\$ 140,000	\$ 24,000	\$ 48,000	\$ 72,000	Repl	15	1980's	Service pickups are deteriorating at a rapid pace. Many are in the 80's model.
Lakeland CSS	Mid size van	\$ 22,500	6	\$ 67,500	\$ 67,500	\$ 14,000	\$ 28,000	\$ 42,000	Repl	15		Service vans are deteriorating at a rapid pace. High maintenance cost for repairs the occur often.
Lakeland CSS	Box truck/Laundry delivery trucks	\$ 65,000	2	\$ 65,000	\$ 65,000	\$ 14,000	\$ 28,000	\$ 42,000	Repl	15		Small box trucks for laundry pick up and delivery are worn out with High miles. Need replaced soon.
Lakeland CSS	12 passenger client transport van	\$ 35,000	3	\$ 35,000	\$ 70,000	\$ 7,000	\$ 14,000	\$ 21,000	Repl	10		Transport client vans that are aging and getting very high miles. With more outing exiting vans are getting a lot more use and need replacing.
<b>Lakeland CSS Total</b>						<b>\$ 59,000</b>	<b>\$ 118,000</b>	<b>\$ 177,000</b>				
<b>DDA Total</b>						<b>\$ 111,000</b>	<b>\$ 189,000</b>	<b>\$ 300,000</b>				

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Department of Social and Health Services

**DP Code/Title: M2-8X Facility Maintenance Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Consolidated Maintenance and Operations (CMO), in support of department institutions, requests funding for equipment and goods and services in order to resolve building component, steam plant, wastewater treatment, and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security, and environmental conditions for residents and staff will be improved to meet minimum facility standards.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	197,000	174,000	371,000
<b>Total Cost</b>	<b>197,000</b>	<b>174,000</b>	<b>371,000</b>

**Staffing**

**Package Description:**

**Problem Statement:**

Current maintenance funding does not allow CMO to keep pace with increasing corrective work request demands due primarily to the advanced age of institution facilities and a shortage of staffing and funding to complete ongoing preventive maintenance. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacement.

The request includes the following types of work:

1. Replacement and extended repair of failed ventilation components serving staff and client areas.
2. Significant interior and exterior painting to slow facility degradation.
3. Sidewalk repairs and grounds maintenance to improve pedestrian safety.
4. Roofing repairs to reduce water intrusion and the chance of mold infestations in buildings.
5. Interior and exterior door replacement/repair and associated security hardware to lower the risk of breaches in security.
6. Ceiling, flooring, and restroom repairs in staff and client areas to preserve the current infrastructure and prevent premature rotting and mold in ceiling and subfloor systems.

Failure to maintain DSHS facilities will result in further deterioration of building and grounds assets and result in even greater cost to the state in the form of larger capital budget requests. With current funding levels, CMO activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operation. Some components that cannot be repaired are left in a failed state. The state and facility occupants then accept the increased risk of a safety or security incident.

**Proposed Solution:**

Request funding to allow CMO to properly support the maintenance of department institutions west of the Cascades and keep pace with increasing corrective work request demands. Labor will be performed using the existing CMO staffing allotment. All of these projects are expected to be completed in the 2015-17 Biennium. Individual project costs were estimated by DSHS Capital Programs and Maintenance staff.

Agency Contact: Ken Brown (360) 902-7583

Department of Social and Health Services

**DP Code/Title: M2-8X Facility Maintenance Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Program Contact: Thomas Blume (360) 664-6028

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

***Performance Measure Detail***

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

Safety - Each individual and each community will be safe. Public safety will be enhanced through provision of coordinated rehabilitative services to residents at the major Juvenile Justice & Rehabilitation Administration facilities.

Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.

Public Trust - Strong management practices will be used to ensure quality and efficiency.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Results Washington Goal:

4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

*What are the other important connections or impacts related to this proposal?*

No stakeholder concerns are expected. It is expected all stakeholders would support improved facilities to conduct rehabilitation efforts.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reasons: maintenance funding has not kept pace with the institution needs due to a shortage of staffing and funding. This request funds projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments. This alternative was chosen because it provides funding for immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream costs.

*What are the consequences of adopting or not adopting this package?*

Failure to provide funding for maintenance repairs presents a risk to program operations and client safety.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget. If not funded, the failure of key facility components could increase capital

**Department of Social and Health Services**

**DP Code/Title: M2-8X Facility Maintenance Costs**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

budget requests in ensuing fiscal years.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Facility Maintenance Costs.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods\Other Services	197,000	174,000	371,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	197,000	174,000	371,000
<i>Total for Fund 001-1</i>	<b>197,000</b>	<b>174,000</b>	<b>371,000</b>
<b>Total Overall Funding</b>	<b>197,000</b>	<b>174,000</b>	<b>371,000</b>

**2015-17 Biennial Budget  
Facility Maintenance Costs**

**Department of Social & Health Services**

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
020	197,000	174,000	371,000	0	0	0	197,000	174,000	371,000
030	282,000	290,000	572,000	0	0	0	282,000	290,000	572,000
040	393,000	315,000	708,000	0	0	0	393,000	315,000	708,000
135	145,000	116,000	261,000	0	0	0	145,000	116,000	261,000
160	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,017,000</b>	<b>895,000</b>	<b>1,912,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,000</b>	<b>895,000</b>	<b>1,912,000</b>

**State/Other Split**

Program	State			Federal			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
020	197,000	174,000	371,000	0	0	0	197,000	174,000	371,000
030	263,000	270,000	533,000	19,000	20,000	39,000	282,000	290,000	572,000
040	232,000	186,000	418,000	161,000	129,000	290,000	393,000	315,000	708,000
135	145,000	116,000	261,000	0	0	0	145,000	116,000	261,000
160	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>837,000</b>	<b>746,000</b>	<b>1,583,000</b>	<b>180,000</b>	<b>149,000</b>	<b>329,000</b>	<b>1,017,000</b>	<b>895,000</b>	<b>1,912,000</b>

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: M2-9G Workers Comp Base Correction**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests funding to correct the base funding level of premiums paid to Labor and Industries (L&I) for worker's compensation. By funding this request, DSHS will not have to divert funding from services to clients in order to cover the cost of this mandatory premium.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	203,000	231,000	434,000
<b>Total Cost</b>	<b>203,000</b>	<b>231,000</b>	<b>434,000</b>

Staffing

**Package Description:**

A review of the funding for worker's compensation found two steps in previous biennial budgets that resulted in an inadequate amount of funding being provided for the premiums that are paid to L&I.

The first adjustment that needs to be made is in the calculation of the Worker's Compensation Changes for the 2011-13 Biennial Budget. The information provided for the calculation showed an Estimated Premium Paid of \$25.2 million for the first year and \$28.5 million for the second year. Using these amounts against the proposed estimated premium of \$31.9 million per fiscal year resulted in an increase in funding of \$6.7 million in the first year and \$3.4 million in the second. The actual cost for the second year for the department was \$24.7 million, instead of the \$28.5 million above, a difference of \$3.8 million for the increased cost in the second year.

The second adjustment is for the Carry Forward Level (CFL) adjustment in the 2013-15 Biennial Budget. The 2011-13 funding was placed into DSHS program Payments to Other Agencies (PTOA or Program 145). As part of the 2012 Supplemental Budget, the funding was transferred out of PTOA to the appropriate DSHS programs. When CFL was completed, Step G01 Transfers contained a reduction of \$3.4 million for the 2011-13 Worker's Compensation Step. This step brought the first year funding to the second year level for the workers compensation portion of the transfer step. There should not have been a CFL adjustment for the Worker's Compensation Step, because the original step was done to bring the funding up to \$31.9 million per Fiscal Year as estimated by L&I.

By funding this request the programs budgets will receive the funding necessary to cover the amounts that are being paid to L&I each quarter.

Agency contact: Bill Jordan (360) 902-8183.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

By funding this mandatory payment requirement, DSHS will not have to divert other funds that currently support client services.

***Performance Measure Detail***

**Agency Level**

**Department of Social and Health Services**

**DP Code/Title: M2-9G Workers Comp Base Correction  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

		<b>Incremental Changes</b>	
		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
<b>Activity: B016</b>	<b>Community Facility Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>Activity: B045</b>	<b>Institutional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>Activity: B046</b>	<b>Juvenile Rehabilitation Administration</b>		
	No measures linked to package	0.00	0.00
<b>Activity: B072</b>	<b>Parole Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

- 1: Heath - Each individual and each community will be healthy.
- 5: Public Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Governor Inslee's Goal:

- 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed with existing resources without reducing the funding for services to clients.

*What are the consequences of adopting or not adopting this package?*

Funding this request will prevent any negative impact on client services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

State of Washington  
 Decision Package  
 Department of Social and Health Services

**DP Code/Title: M2-9G Workers Comp Base Correction**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

See attachment: AW Workers Comp Base Correction.xlsx.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

L&I's cost for worker's compensation is an ongoing cost to the department.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
B Employee Benefits	203,000	231,000	434,000

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	203,000	231,000	434,000
<i>Total for Fund 001-1</i>		<b>203,000</b>	<b>231,000</b>	<b>434,000</b>
<b>Total Overall Funding</b>		<b>203,000</b>	<b>231,000</b>	<b>434,000</b>

**2015-17 Biennial Budget  
Workers Comp Base Correction**

**Department of Social and Health Services**

Program	FY 16	FY 17	FY 16 FUNDING			FY 17 FUNDING		
	B	B	State	Other	Total	State	Other	Total
010 Children's Administration	149,000	137,000	135,000	14,000	149,000	124,000	13,000	137,000
020 Juvenile Rehabilitation Admin	203,000	231,000	203,000	-	203,000	231,000	-	231,000
030 Mental Heath Division	1,257,000	1,296,000	1,171,000	86,000	1,257,000	1,207,000	89,000	1,296,000
040 Developmental Disabilites Admin	1,363,000	1,698,000	804,000	559,000	1,363,000	1,002,000	696,000	1,698,000
050 Aging & Long-Term Support	74,000	70,000	39,000	35,000	74,000	36,000	34,000	70,000
060 Economic Services Admin	236,000	231,000	148,000	88,000	236,000	144,000	87,000	231,000
070 Alcohol & Substance Abuse	4,000	4,000	3,000	1,000	4,000	3,000	1,000	4,000
100 Division of Vocational Rehab	18,000	16,000	18,000	-	18,000	16,000	-	16,000
110 Administration	26,000	25,000	21,000	5,000	26,000	21,000	4,000	25,000
135 Special Commitment Center	93,000	116,000	93,000	-	93,000	116,000	-	116,000
<b>TOTAL</b>	<b>3,423,000</b>	<b>3,824,000</b>	<b>2,635,000</b>	<b>788,000</b>	<b>3,423,000</b>	<b>2,900,000</b>	<b>924,000</b>	<b>3,824,000</b>

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**Department of Social and Health Services**

**DP Code/Title: M2-9S Equipment Replacement Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests funding in the 2015-17 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff for the department's institutional programs.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	363,000	80,000	443,000
<b>Total Cost</b>	<b>363,000</b>	<b>80,000</b>	<b>443,000</b>

**Staffing**

**Package Description:**

The department requires the replacement of necessary equipment to meet the day-to-day needs of the clients served in the 13 institutions and community facilities. This includes medical and diagnostic equipment that serves clients directly and the support structure housing clients and staff comprising approximately 5 million square feet and 500 buildings.

**Juvenile Rehabilitation (JR)**

This request funds the replacement of necessary equipment to meet the day-to-day needs of the youth placed into Juvenile Rehabilitation custody. Requested equipment items are critical to ensure the health, safety and security of clients, public safety, and staff productivity.

When youth are committed, it is the Department's responsibility to operate a secure 24-hour facility in which youth sleep, eat, continue education, receive mental health and behavioral therapy, and have access to health care. This round the clock care supervision results in extensive use of institutional equipment-furniture, bedding, security, laundry, janitorial, office, and communication equipment. Equipment beyond its useful life has been shown to become dangerous and is costly to repair.

**Mental Health (MH)**

Funding is requested for the replacement of essential equipment at Child Study & Treatment Center (CSTC) to support the health, safety, and security of residents and staff. The equipment to be replaced includes direct care items that exceed reasonable life spans and are necessary for the safe, secure, and effective operation of these inpatient facilities. Some of the most behaviorally complex people in Washington State receive inpatient treatment at the state hospitals.

CSTC provides patient evaluation, mental health therapy, medical treatment (including radiology, dental, pharmacy, and laboratory), physical, speech and occupational therapies, and appropriate levels of supportive physical care. The facility operates 24 hours a day, seven days a week. Typically, the facility operates at capacity most of the year.

**Developmental Disabilities Administration (DDA)**

Residential Habilitation Centers (RHC) may be certified as a nursing facility and/or an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Nursing services are provided to all residents, many of whom have substantial physical disabilities. ICF/ID services include health care, dental care, vocational training, therapy (physical, speech, occupational, psychiatric, psychological/behavioral), and limited recreational activities. Respite and crisis services are offered on a short term basis. Each RHC operates in a unique environment and are subject to federal regulations. Equipment requirements vary based on resident census and individual needs, staff employed, campus size, services offered and regulatory demand.

**Special Commitment Center (SCC)**

**Department of Social and Health Services**

**DP Code/Title: M2-9S Equipment Replacement Costs**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

The Special Commitment Center Program (SCC), operated by DSHS, provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of equipment used at the Total Confinement Facility (TCF) and Secure Community Transition Facilities (SCTF) is at least ten years old. Since the program is maintained on McNeil Island, the program has additional equipment needs related to island maintenance. It is no longer cost effective to repair some equipment items and in some cases the safety of residents and staff is in question.

**Consolidated Maintenance and Operations (CMO)**

The CMO provides services to institutions in JR, MH, DDA, and SCC. Funding is requested for equipment to support the individual needs of the critical mission of each institution and the needs of the CMO to support the health, safety, and security of clients and staff.

Agency Contact: Ken Brown (360) 902-7583

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the department's institutions. Appropriate safe, up to date, and functional equipment supports, and provides for healthy, safe, and secure facilities and campuses.

***Performance Measure Detail***

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**  
**FY 1                      FY 2**

0.00                      0.00

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**  
**FY 1                      FY 2**

0.00                      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Safety - Each individual and each community will be safe

Public Trust - Strong management practices will be used to ensure quality and efficiency

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Results Washington Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

*What are the other important connections or impacts related to this proposal?*

With some institutions operating at a deficit and other facilities marginally meeting their budget, the Department has been unable to purchase needed equipment. Maintenance of this equipment is expensive and over time has become a maintenance challenge often resulting in higher costs for rentals and contracting with outside vendors. It is essential that safe, functional equipment be provided to the department employees for use in accomplishing assigned tasks.

**Department of Social and Health Services**

**DP Code/Title: M2-9S Equipment Replacement Costs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reasons. Repairing equipment, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

*What are the consequences of adopting or not adopting this package?*

Failure to provide funding for the replacement of medical, information technology, and safety equipment necessary to sustain the health and safety of clients and staff presents a risk to program operations. Insufficient funding for essential equipment exposes clients and staff to roadside mishaps and expensive facility repairs.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: AW Equipment Replacement Costs.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
J Capital Outlays	363,000	80,000	443,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	363,000	80,000	443,000
<i>Total for Fund 001-1</i>	<b>363,000</b>	<b>80,000</b>	<b>443,000</b>
<b>Total Overall Funding</b>	<b>363,000</b>	<b>80,000</b>	<b>443,000</b>

## 2015-17 Biennial Budget Equipment Replacement Costs

### Agency Overview

Program	Program Request		Total
	FY 2016	FY 2017	
<b>Juvenile Rehabilitation</b>			
Echo Glen	\$ 166,000	\$ 18,000	\$ 184,000
Green Hill	\$ 108,000	\$ 44,000	\$ 152,000
Naselle	\$ 18,000	\$ 18,000	\$ 36,000
Community Residential Facilities	\$ 71,000	\$ -	\$ 71,000
<b>Request for JRA</b>	<b>\$ 363,000</b>	<b>\$ 80,000</b>	<b>\$ 443,000</b>
<b>Special Commitment Center</b>	<b>\$ 217,000</b>	<b>\$ 212,000</b>	<b>\$ 429,000</b>
<b>Request for JJRA</b>	<b>\$ 580,000</b>	<b>\$ 292,000</b>	<b>\$ 872,000</b>
<b>Mental Health</b>			
Eastern State	\$ -	\$ -	\$ -
Western State	\$ -	\$ -	\$ -
CSTC	\$ 27,000	\$ 37,000	\$ 64,000
<b>Request for BHSIA-MH</b>	<b>\$ 27,000</b>	<b>\$ 37,000</b>	<b>\$ 64,000</b>
<b>Development Disabilities</b>			
Fircrest	\$ 89,000	\$ 97,000	\$ 186,000
Rainier School	\$ 839,000	\$ -	\$ 839,000
Lakeland Village	\$ 45,000	\$ 27,000	\$ 72,000
Yakima Valley	\$ -	\$ -	\$ -
<b>Request For DDA</b>	<b>\$ 973,000</b>	<b>\$ 124,000</b>	<b>\$ 1,097,000</b>
<b>Biennium Totals</b>	<b>\$ 1,580,000</b>	<b>\$ 453,000</b>	<b>\$ 2,033,000</b>

Note: Program numbers include CMO/CSS.

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2015-17 Biennial Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The net impact is zero.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	109,000	109,000	218,000
<b>Total Cost</b>	<b>109,000</b>	<b>109,000</b>	<b>218,000</b>

Staffing

**Package Description:**

DSHS requests internal transfers among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures. DSHS requests the following adjustments for the 2015-17 Biennial Budget:

Information System Services Division (ISSD) Compensation Adjustment - (Program 110 to Programs 010, 020, 030, 040, 050, 060, 100, 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in the Information Systems Services Division (Program 150) to other DSHS programs. ISSD is a chargeback program where the funding resides in program's Sub-Object TZ budget. Administration will transfer (\$214,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Consolidated Field Services (CFS) Compensation Adjustment - (Program 110 to Programs 010, 020, 030, 040, 050, 060, 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in Consolidated Field Services (Program 160) to other DSHS programs. CFS is a chargeback program where the funding resides in program's budget. Administration will transfer (\$216,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by CFS.

ISSD Chargeback Reallocation - (Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135):

The Financial Services Administration (FSA), in conjunction with program areas and ISSD, updated the chargeback methodology for services that are being provided. The methodology simplifies the categories of service, as well as the metrics used to fairly and efficiently distribute charges for services utilized. As a result of the methodology updates, the allocation of funding to the program area needs to be re-distributed to reflect the changes. This re-allocation will in essence hold harmless the program areas, so that all programs will be sufficiently funded for currently identified ISSD service needs.

Information Technology Savings (ITS) Adjustment - (Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110):

Program 145 - Payments to Other Agencies (PTOA) will transfer the ITS reduction to other DSHS programs. The ITS step was placed into PTOA as part of the 2014 Supplemental budget. The PTOA will transfer (\$676,000) GF-State to the other programs. The transfer will realign the reduction with the DSHS programs that incur the charges.

Office of Deaf and Hard of Hearing (ODHH) Compensation Adjustment - (Program 100 to Program 050):

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitation**

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Program 100 - Division of Vocational Rehabilitation (DVR) will transfer compensation adjustments for ODHH staff to Program 050 - Aging and Long-Term Support Administration (AL TSA). ODHH was transferred from DVR to AL TSA in the 2014 Supplemental budget. This transfer is for the ODHH portion of the employee benefit steps that remains in program 050. DVR will transfer (\$6,000) in FY 16 and \$12,000 in FY 17 to AL TSA. The transfer will realign the funding for the ODHH staff into the correct program.

Aging and Long-Term Support Administration to Developmental Disability Administration Transfer-  
 (Program 050 to Program 040):

Transfer of 3 FTEs and the funding for the staff that are working on the Roads to Community Living project.

Children's Administration to Aging and Long-Term Support Administration Transfer-  
 (Program 010 to Program 050):

Transfer of .5 FTE and the funding for the staff that are working on the Foster Well Being project.

Economic Services Administration to Aging and Long-Term Support Administration Transfer-  
 (Program 060 to Program 050):

Transfer of .5 FTE and the funding for the long term care workload related to Western State Hospital.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Bill Jordan 360-902-8183.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

***Performance Measure Detail***

**Agency Level**

<b>Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b>	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b>
No measures linked to package	0.00      0.00
<b>Activity: B045 Institutional Services for State Committed Juvenile Offenders</b>	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b>
No measures linked to package	0.00      0.00
<b>Activity: B046 Juvenile Rehabilitation Administration</b>	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b>
No measures linked to package	0.00      0.00
<b>Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders</b>	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b>
No measures linked to package	0.00      0.00
<b>Activity: B075 Preventative Services for Juveniles</b>	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b>
No measures linked to package	0.00      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal 1: Health - Each individual and each community will be healthy and Goal 5: Public

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This package supports Governor Inslee's Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request transfers funding between programs so that the needs can be met within existing resources.

*What are the consequences of adopting or not adopting this package?*

These transfers will realign the funding with the DSHS programs that are charged for the services.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

See attachment: AW Transfers.xlsx.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The transfer is one-time then all costs associated with it will be ongoing and will carry-forward into future biennia.

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
B Employee Benefits	(14,000)	(14,000)	(28,000)
E Goods\Other Services	(11,000)	(11,000)	(22,000)
T Intra-Agency Reimbursements	134,000	134,000	268,000
<b>Total Objects</b>	<b>109,000</b>	<b>109,000</b>	<b>218,000</b>

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**

**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	109,000	109,000	218,000
<i>Total for Fund 001-1</i>		<b>109,000</b>	<b>109,000</b>	<b>218,000</b>
<b>Total Overall Funding</b>		<b>109,000</b>	<b>109,000</b>	<b>218,000</b>

**2015-17 Biennial Budget  
Transfers**

Program	FTEs			FY 2016			FY 2017			2015-17 Biennium		
	FY16	FY17	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
<b>010 Children's Administration</b>												
1. ISSD Compensation Adjustments			0.0	(18,000)		(18,000)	(18,000)		(18,000)	(36,000)	0	(36,000)
2. CFS Compensation Adjustments			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
3. ISSD Chargeback Reallocation			0.0	(501,000)	(24,000)	(525,000)	(501,000)	(24,000)	(525,000)	(1,002,000)	(48,000)	(1,050,000)
4. ITS Adjustment			0.0	(73,000)		(73,000)	(73,000)		(73,000)	(146,000)	0	(146,000)
7. CA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(29,000)	(28,000)	(57,000)	(29,000)	(28,000)	(57,000)	(58,000)	(56,000)	(114,000)
			0.0			0			0	0	0	0
<b>010 Total</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(627,000)</b>	<b>(52,000)</b>	<b>(679,000)</b>	<b>(627,000)</b>	<b>(52,000)</b>	<b>(679,000)</b>	<b>(1,254,000)</b>	<b>(104,000)</b>	<b>(1,358,000)</b>
<b>020 Juvenile Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
2. CFS Compensation Adjustments			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
3. ISSD Chargeback Reallocation			0.0	140,000		140,000	140,000		140,000	280,000	0	280,000
4. ITS Adjustment			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
			0.0			0			0	0	0	0
<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>218,000</b>	<b>0</b>	<b>218,000</b>
<b>030 Mental Health</b>												
1. ISSD Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
2. CFS Compensation Adjustments			0.0	(34,000)		(34,000)	(34,000)		(34,000)	(68,000)	0	(68,000)
3. ISSD Chargeback Reallocation			0.0	532,000	39,000	571,000	532,000	39,000	571,000	1,064,000	78,000	1,142,000
4. ITS Adjustment			0.0	(20,000)		(20,000)	(20,000)		(20,000)	(40,000)	0	(40,000)
			0.0			0			0	0	0	0
<b>030 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>468,000</b>	<b>39,000</b>	<b>507,000</b>	<b>468,000</b>	<b>39,000</b>	<b>507,000</b>	<b>936,000</b>	<b>78,000</b>	<b>1,014,000</b>
<b>040 Developmental Disabilities Administration</b>												
1. ISSD Compensation Adjustments			0.0	(12,000)		(12,000)	(12,000)		(12,000)	(24,000)	0	(24,000)
2. CFS Compensation Adjustments			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
3. ISSD Chargeback Reallocation			0.0	511,000	355,000	866,000	511,000	355,000	866,000	1,022,000	710,000	1,732,000
4. ITS Adjustment			0.0	(40,000)		(40,000)	(40,000)		(40,000)	(80,000)	0	(80,000)
6. ALTSA to DDA Transfer	3.0	3.0	3.0		339,000	339,000		339,000	339,000	0	678,000	678,000
			0.0			0			0	0	0	0
<b>040 Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>424,000</b>	<b>694,000</b>	<b>1,118,000</b>	<b>424,000</b>	<b>694,000</b>	<b>1,118,000</b>	<b>848,000</b>	<b>1,388,000</b>	<b>2,236,000</b>
<b>050 Aging &amp; Long-Term Support Admin</b>												
1. ISSD Compensation Adjustments			0.0	(13,000)		(13,000)	(13,000)		(13,000)	(26,000)	0	(26,000)
2. CFS Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
3. ISSD Chargeback Reallocation			0.0	12,000	12,000	24,000	12,000	12,000	24,000	24,000	24,000	48,000
4. ITS Adjustment			0.0	(83,000)		(83,000)	(83,000)		(83,000)	(166,000)	0	(166,000)
5. ODHH Compensation Adjustment			0.0	6,000		6,000	(12,000)		(12,000)	(6,000)	0	(6,000)
6. ALTSA to DDA Transfer	(3.0)	(3.0)	(3.0)	0	(339,000)	(339,000)	0	(339,000)	(339,000)	0	(678,000)	(678,000)
7. CA to ALTSA Transfer	0.5	0.5	0.5	29,000	28,000	57,000	29,000	28,000	57,000	58,000	56,000	114,000
8. ESA to ALTSA Transfer	0.5	0.5	0.5	24,000	23,000	47,000	24,000	23,000	47,000	48,000	46,000	94,000
			0.0			0			0	0	0	0
<b>050 Total</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(27,000)</b>	<b>(276,000)</b>	<b>(303,000)</b>	<b>(45,000)</b>	<b>(276,000)</b>	<b>(321,000)</b>	<b>(72,000)</b>	<b>(552,000)</b>	<b>(624,000)</b>
<b>060 Economic Services Administration</b>												
1. ISSD Compensation Adjustments			0.0	(47,000)		(47,000)	(47,000)		(47,000)	(94,000)	0	(94,000)
2. CFS Compensation Adjustments			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
3. ISSD Chargeback Reallocation			0.0	(1,023,000)	(463,000)	(1,486,000)	(1,023,000)	(463,000)	(1,486,000)	(2,046,000)	(926,000)	(2,972,000)
4. ITS Adjustment			0.0	(411,000)		(411,000)	(411,000)		(411,000)	(822,000)	0	(822,000)
8. ESA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(24,000)	(23,000)	(47,000)	(24,000)	(23,000)	(47,000)	(48,000)	(46,000)	(94,000)
			0.0			0			0	0	0	0
<b>060 Total</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>(1,512,000)</b>	<b>(486,000)</b>	<b>(1,998,000)</b>	<b>(1,512,000)</b>	<b>(486,000)</b>	<b>(1,998,000)</b>	<b>(3,024,000)</b>	<b>(972,000)</b>	<b>(3,996,000)</b>
<b>070 Alcohol and Substance Abuse</b>												
3. ISSD Chargeback Reallocation			0.0	2,000	1,000	3,000	2,000	1,000	3,000	4,000	2,000	6,000
4. ITS Adjustment			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
			0.0			0			0	0	0	0
<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(4,000)</b>	<b>1,000</b>	<b>(3,000)</b>	<b>(4,000)</b>	<b>1,000</b>	<b>(3,000)</b>	<b>(8,000)</b>	<b>2,000</b>	<b>(6,000)</b>
<b>100 Division of Voc. Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
2. CFS Compensation Adjustments			0.0			0			0	0	0	0
3. ISSD Chargeback Reallocation			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
4. ITS Adjustment			0.0	(15,000)		(15,000)	(15,000)		(15,000)	(30,000)	0	(30,000)
5. ODHH Compensation Adjustment			0.0	(6,000)		(6,000)	12,000		12,000	6,000	0	6,000
			0.0			0			0	0	0	0
<b>100 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(58,000)</b>	<b>0</b>	<b>(58,000)</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>(98,000)</b>	<b>0</b>	<b>(98,000)</b>
<b>110 Administration &amp; Supporting Services</b>												
1. ISSD Compensation Adjustments			0.0	107,000		107,000	107,000		107,000	214,000	0	214,000
2. CFS Compensation Adjustments			0.0	108,000		108,000	108,000		108,000	216,000	0	216,000
3. ISSD Chargeback Reallocation			0.0	219,000	80,000	299,000	219,000	80,000	299,000	438,000	160,000	598,000
4. ITS Adjustment			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
			0.0			0			0	0	0	0
<b>110 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>424,000</b>	<b>80,000</b>	<b>504,000</b>	<b>424,000</b>	<b>80,000</b>	<b>504,000</b>	<b>848,000</b>	<b>160,000</b>	<b>1,008,000</b>

**2015-17 Biennial Budget  
Transfers**

Program	FTEs			FY 2016			FY 2017			2015-17 Biennium		
	FY16	FY17	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
<b>135 Special Commitment Center</b>												
1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
2. CFS Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
3. ISSD Chargeback Reallocation			0.0	143,000		143,000	143,000		143,000	286,000	0	286,000
4. ITS Adjustment			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
			0.0			0			0	0	0	0
<b>135 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127,000</b>	<b>0</b>	<b>127,000</b>	<b>127,000</b>	<b>0</b>	<b>127,000</b>	<b>254,000</b>	<b>0</b>	<b>254,000</b>
<b>145 Payments to Other Agencies</b>												
4. ITS Adjustment			0.0	676,000		676,000	676,000		676,000	1,352,000	0	1,352,000
			0.0			0			0	0	0	0
<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>676,000</b>	<b>0</b>	<b>676,000</b>	<b>676,000</b>	<b>0</b>	<b>676,000</b>	<b>1,352,000</b>	<b>0</b>	<b>1,352,000</b>
<b>150 Information System Services Division</b>												
4. ITS Adjustment			0.0			0			0	0	0	0
			0.0			0			0	0	0	0
<b>150 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>160 Consolidated Field Services</b>												
			0.0			0			0	0	0	0
<b>160 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-Wide Total:</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTES:**

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
2. Consolidated Field Services (CFS) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object B. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
3. Information System Services Division (ISSD) reallocation of chargeback funding. Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
4. Information Technology Savings from Payments to Other Agencies. Item adjust object E and TZ. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
5. Office of Deaf and Hard of Hearing compensation adjustment from Division of Vocational Rehabilitation. Item adjusts object B. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
6. ATSA to DDA Transfer - alignment of the budget for the staff are working on Roads to Community Living.
7. CA to ALTSA Transfer - alignment of the budget for the staff that are working on Foster Well Being.
8. ESA to ALTSA Transfer - alignment of the budget for the long term care workload related to Western State Hospital.

**Department of Social and Health Services**

**DP Code/Title: M2-BD YOP Funds Transfer to DSHS/JJRA**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests the transfer of \$670,000 from the Department of Corrections (DOC) in order to streamline the process for funding Juvenile Rehabilitation (JR) services for DOC youthful offenders at the JR institutions. By funding this request, JJRA is expected to simplify the process of funding services for these youth.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	335,000	335,000	670,000
<b>Total Cost</b>	<b>335,000</b>	<b>335,000</b>	<b>670,000</b>

Staffing

**Package Description:**

**Problem Statement:**

Under the current Interagency Agreement, JR bills DOC on a monthly basis for the cost associated with youth held in JR facilities under RCW 72.01.410. The transfer of this funding will eliminate additional workload for both agencies by streamlining accounts payable and receivable staff duties.

**Proposed Solution:**

This proposal is to transfer funding from DOC to JJRA for DOC youthful offenders at JRA institutions. This funding specifically provides for housing, medical, programming, and legal services for juvenile offenders located at JJRA facilities.

DSHS will be responsible for all costs and will no longer bill DOC for any costs. In the future, this population will be included in JR forecasts of caseload/workload and will be funded under future caseload/workload requests.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to simplify the process of funding services for DOC youthful offenders.

***Performance Measure Detail***

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Department of Social and Health Services

**DP Code/Title: M2-BD YOP Funds Transfer to DSHS/JJRA**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objective:

5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

*What are the other important connections or impacts related to this proposal?*

None

*What alternatives were explored by the agency, and why was this alternative chosen?*

None

*What are the consequences of adopting or not adopting this package?*

A transfer of this funding will streamline work processes at both DOC and JJRA.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

This request is to transfer to JJRA funding currently appropriated to DOC for services provided to DOC youthful offenders held in JJRA facilities.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing and will carry forward into future biennia depending on future forecasts.

**Department of Social and Health Services**

**DP Code/Title: M2-BD YOP Funds Transfer to DSHS/JJRA**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	223,000	223,000	446,000
B Employee Benefits	105,000	105,000	210,000
N Grants, Benefits & Client Services	7,000	7,000	14,000
<b>Total Objects</b>	<b>335,000</b>	<b>335,000</b>	<b>670,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011    General Fund State	335,000	335,000	670,000
<i>Total for Fund 001-1</i>	<b>335,000</b>	<b>335,000</b>	<b>670,000</b>
<b>Total Overall Funding</b>	<b>335,000</b>	<b>335,000</b>	<b>670,000</b>



## Recommendation Summary

Version: B1 - 020 2015-17 Final 2-YR LEG Budget

Budget Period:2015-17  
 Budget Level Criteria: PL Only

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
<b>PL - Performance Level</b>						
C0	Minimum Release Youth with Parole	0	(8.1)	(1,352)	0	(1,352)
C6	Juvenile Offende Basic Train Camp	0	0.0	(1,691)	0	(1,691)
C7	Evidence Based Regional Services	0	0.0	(1,696)	0	(1,696)
C8	Prevention Services for Juveniles	0	0.0	(110)	0	(110)
C9	Evidence Based Institutional Svcs	0	0.0	(1,378)	0	(1,378)
CA	Transition Specialist	0	(1.0)	(153)	0	(153)
CB	Juvenile Court Funding	0	(0.4)	(2,096)	0	(2,096)
P0	Juvenile Court Funding	0	0.4	2,096	0	2,096
P1	Transition Specialist	0	1.0	153	0	153
P2	Evidence Based Institutional Svcs	0	0.0	1,378	0	1,378
P3	Prevention Services for Juveniles	0	0.0	110	0	110
P4	Evidence Based Regional Services	0	0.0	1,696	0	1,696
P5	Juvenile Offende Basic Train Camp	0	0.0	1,691	0	1,691
PB	Minimum Release Youth with Parole	0	8.1	1,352	0	1,352
PC	Parole and Community Supervision	0	23.1	3,948	0	3,948
PD	Mental Health Services	0	66.5	9,740	0	9,740
PE	Services for At-Risk Youth	0	0.0	800	0	800
PH	ACT IT Team	0	6.0	1,264	0	1,264
<b>SubTotal PL</b>			<b>95.6</b>	<b>15,752</b>	<b>0</b>	<b>15,752</b>
<b>Total Proposed PL Only Budget</b>			<b>95.6</b>	<b>15,752</b>	<b>0</b>	<b>15,752</b>

Department of Social and Health Services

**DP Code/Title: PL-C0 Minimum Release Youth with Parole**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Juvenile Justice and Rehabilitation Administration (JJRA) is submitting the following reduction option that would reduce staffing at the residential facilities by releasing youth at their minimum length of stay for those released to parole. By implementing this reduction, JJRA expects to reduce the residential caseload by approximately 18 and eliminate 8.1 FTEs. This reduction would likely impact youth with a high risk to re-offend.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(676,000)	(676,000)	(1,352,000)
<b>Total Cost</b>	<b>(676,000)</b>	<b>(676,000)</b>	<b>(1,352,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>(8.1)</b>	<b>(8.1)</b>	<b>(8.1)</b>

**Package Description:**

Juvenile offenders are sentenced by the courts to a minimum and maximum length of stay. The Juvenile Rehabilitation (JR) has the authority to designate the release date for each offender within the sentence range provided by the Courts. The caseload reduction will be achieved through modification of JR policy to allow some higher risk youth to be released on or closer to their minimum release date. As part of a budget reduction in the 2012 Supplemental Budget, JR expanded release at minimum sentence for some youth. This impacted youth who had a low-to-moderate risk to reoffend. The moderate risk youth were 8.5 percent of the JR population and had a 50 percent risk to re-offend. This reduction option would expand the minimum sentence release policy to youth with a higher risk to reoffend. Youth who are categorized as high risk are 64 percent more likely to re-offend. This reduction may also impact youth who are at a very high risk to reoffend in order to meet the reduction target. The very high risk youth are 80 percent more likely to reoffend.

Releasing higher risk youth early may impact their recommended dosage of treatment. JR will continue to prioritize treatment based on youth with the highest need. Releasing additional youth, specifically higher risk youth, closer to their minimum release date may likely increase the juvenile recidivism rate. JR will conduct a study of this policy change to determine the effects on recidivism.

Agency Contact: Mickie Coates (360)902-8077  
 Program Contact: Georgina Carleton (360)902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

**Performance Measure Detail**

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

**Department of Social and Health Services**

**DP Code/Title: PL-C0 Minimum Release Youth with Parole  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

This option could negatively impact the community as youth with more than a 60 percent chance to re-offend would be released into their community on or closer to their minimum release date. Shortening their length of stay and potentially reducing their dosage of treatment may impact the youth's readiness for transition and re-entry to the community.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The Department of Social and Health Services invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>) The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

See attachment: JR Minimum Release for Youth.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

<b>Object Detail</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
A Salaries And Wages	(388,000)	(388,000)	(776,000)
B Employee Benefits	(98,000)	(98,000)	(196,000)
E Goods\Other Services	(152,000)	(152,000)	(304,000)
N Grants, Benefits & Client Services	(50,000)	(50,000)	(100,000)
S Interagency Reimbursements	24,000	24,000	48,000
T Intra-Agency Reimbursements	(12,000)	(12,000)	(24,000)
<b>Total Objects</b>	<b>(676,000)</b>	<b>(676,000)</b>	<b>(1,352,000)</b>

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: PL-C0 Minimum Release Youth with Parole**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

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**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u>   <u>Title</u></b>				
0011	General Fund State	(676,000)	(676,000)	(1,352,000)
<i>Total for Fund 001-1</i>		<u>(676,000)</u>	<u>(676,000)</u>	<u>(1,352,000)</u>
<b>Total Overall Funding</b>		<u>(676,000)</u>	<u>(676,000)</u>	<u>(1,352,000)</u>

**2015-17 Biennial Budget  
Minimum Release Youth with Parole**

<b>Cost per Client</b>		
<b><u>Marginal Bed Rate</u></b>	<u>37,000</u>	<u>37,000</u>
FTEs	0.45	0.45
Salaries	22,555	22,555
Benefits	5,442	5,442
Goods & Services	7,563	7,563
Direct Payments for Clients	2,777	2,777
Transfers (Intraagency, Interagency)	(1,337)	(1,337)

<b>Cost per Client</b>		<b>1st Year</b>	<b>2nd Year</b>
<b>Beds</b>		<b>(18)</b>	<b>(18)</b>
<b><u>Marginal rate</u></b>		<b>(666,000)</b>	<b>(666,000)</b>
FTEs		(8.1)	(8.1)
Salaries	A	(388,000)	(388,000)
Benefits	B	(98,000)	(98,000)
Goods & Services	E	(152,000)	(152,000)
Direct Payments for Clients	N	(50,000)	(50,000)
Transfers (Intraagency, Interag)	S	24,000	24,000
ISSD	TZ	(12,000)	(12,000)
<b>Total Per Year</b>		<b><u>(676,000)</u></b>	<b><u>(676,000)</u></b>

Department of Social and Health Services

**DP Code/Title: PL-C6 Juvenile Offende Basic Train Camp**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) is submitting the following reduction option that would close the Juvenile Offender Basic Training Camp (JOBTC) in Connell, Washington. By implementing this reduction, (JJRA) expects to end this 15-bed, 120-day program which provides structure, treatment, education and reintegration services for up to 96 youth per year.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(845,000)	(846,000)	(1,691,000)
<b>Total Cost</b>	<b>(845,000)</b>	<b>(846,000)</b>	<b>(1,691,000)</b>

Staffing

**Package Description:**

In 1994, the Washington State Legislature (RCW 13.40.320) tasked JJRA to design and implement the JOBTC with the intent that a structured incarceration program could instill self-discipline, self-esteem, and work ethic skills in youth and ultimately reduce recidivism. Washington's JOBTC is a contracted program operated by Pioneer Human Services.

At its inception, JOBTC-eligible youth were low risk, non-violent, non-sex offenders with a commitment of less than a year. Upon graduation, these youth could release to intensive parole supervision. Today, JJRA's population is one-third the size it was at peak levels in 1997, leaving only the highest risk juvenile justice involved youth in the program. Youth meet the original JOBTC criteria infrequently.

The closure of the JOBTC will be implemented through termination of the contract with Pioneer Human Services. JJRA will assume the 15 funded beds and associated costs within the three remaining institutions. The JOBTC statute, RCW 13.40.320, requires JJRA to "establish" the BTC and should be repealed if the camp is closed.

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

***Performance Measure Detail***

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

Department of Social and Health Services

**DP Code/Title: PL-C6 Juvenile Offende Basic Train Camp**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

There are stakeholders who may have concerns related to this proposed reduction. Juvenile courts report that graduates who return to their community are transformed and become productive members of their community. As a result, JJRA receives numerous requests from courts for youth they commit to JJRA to participate in the JOBTC program. These requests are often supported by the youth's parents or guardians.

The JOBTC/Pioneer Human Services is one of the primary employers in the city of Connell and attracts a variety of visitors.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: JR Basic Training Camp.xlsx. Reduction is based on 2013-15 budgeted levels, less staff costs and the costs of 15 beds relocated to other JR institutions at the marginal rate of \$37,000 per bed.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	(845,000)	(846,000)	(1,691,000)

State of Washington  
Decision Package  
Department of Social and Health Services

**DP Code/Title: PL-C6 Juvenile Offende Basic Train Camp**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	(845,000)	(846,000)	(1,691,000)
<i>Total for Fund 001-1</i>		<b>(845,000)</b>	<b>(846,000)</b>	<b>(1,691,000)</b>
<b>Total Overall Funding</b>		<b>(845,000)</b>	<b>(846,000)</b>	<b>(1,691,000)</b>

## 2015-17 Biennial Budget Juvenile Offende Basic Train Camp

### Juvenile Justice and Rehabilitation Administration Closure of Basic Training Camp Proposal

	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
FTE	0.0	0.0	0.0
Allotment	(1,508,000)	(1,509,000)	(3,017,000)
Funding needed for 15 Beds Relocated to Other Institutions	555,000	555,000	1,110,000
Program Position	108,000	108,000	216,000
<b>Total Reduction</b>	<b>(845,000)</b>	<b>(846,000)</b>	<b>(1,691,000)</b>

Youth will remain in the JR system but re-located to remaining three facilities.

Department of Social and Health Services

**DP Code/Title: PL-C7 Evidence Based Regional Services**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA), is submitting the following reduction option that would reduce Evidence-Based Program (EBP) services to youth and eliminate funding for 6.0 FTEs and Family Integrated Transition (FIT) services. By implementing this reduction, Juvenile Rehabilitation (JR) expects fewer youth with a moderate to high risk for re-offense to receive EBP's. These programs have been shown to reduce juvenile offender recidivism and juvenile crime costs.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(848,000)	(848,000)	(1,696,000)
<b>Total Cost</b>	<b>(848,000)</b>	<b>(848,000)</b>	<b>(1,696,000)</b>

**Staffing**

**Package Description:**

EBP's are those programs that, through scientific evaluation and rigorous outcome studies, have demonstrated effectiveness and have shown to significantly reduce the future recidivism rates for youth that receive these services. Since the mid-1990's, the Washington State Institute for Public Policy (WSSIP) has undertaken comprehensive reviews of EBP's.

In October 2006, WSIPP published Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates. The report stated that if Washington can successfully implement a moderate to aggressive portfolio of evidence-based options, then a significant level of prison construction can be avoided, saving state and local tax payers about two billion dollars, and slightly lowering net crime rates. This report was a key driver for the Legislature approving a significant increase in funding for EBP's delivered by the county juvenile courts and the JJRA. This new funding was implemented during Fiscal Year 2008 and was known as the EBE. Supported by WSSIP and the University of Washington (UW) Evidence-Based Practice Institute inventory, a range of effective approaches that could effectively reduce juvenile offender recidivism were identified. FIT and Functional Family Therapy (FFT) are two EBP's that are identified in this reduction proposal.

EBE supports the delivery of FIT to approximately 60 youth per year by funding provider contracts to deliver direct services in specific counties, a contract with the UW to provide consultation, and oversight to the program. In addition, EBE funding is used to support parole aftercare and supervision for the youth by funding a portion of a Parole Counselor FTE for each Region (1.0 FTE total). EBE supports the delivery of FFT to approximately 51 youth per year by funding five Regional FFT Therapist/Coordinators.

Eliminating the services listed above may create increased long-term costs to the state as these programs have demonstrated effects of reduced future crimes for those that participate. It is particularly important to note that any prison reduction forecast relies heavily on these programs being funded at current levels.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

Department of Social and Health Services

DP Code/Title: **PL-C7 Evidence Based Regional Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Performance Measure Detail*

**Agency Level**

**Activity: B072 Parole Transitional Services for State Committed  
Juvenile Offenders**

**Incremental Changes**

**FY 1 FY 2**

No measures linked to package

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

Legislators may have concerns about this proposed reduction. EBP's continue to be at the forefront of legislative decision making. The 2012 Substitute House Bill 2536, Children and Juvenile Services Evidence-based Practices, tasked DSHS to develop baselines for the use of evidence-based and research-based practices with children and juveniles. Yearly recommendations due to the Governor from DSHS must include strategies to reallocate resources to increase evidence-based and research-based practices to move beyond the original baseline established. It is JJRA's goal to reduce recidivism and EBPs have evidenced outcomes that support this goal.

EBP's make a key contribution to the safety of the citizens of the state. Reducing crime in communities is important to community safety and reducing the cost for law enforcement and judicial processing.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

The reduction amount is the entire amount funded for EBE services in JR regional parole offices. FTEs are not reduced in this request since the FTEs for this program have never been funded.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

**Department of Social and Health Services**

**DP Code/Title: PL-C7 Evidence Based Regional Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	(848,000)	(848,000)	(1,696,000)

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011    General Fund State	(848,000)	(848,000)	(1,696,000)
<i>Total for Fund 001-1</i>	<u>(848,000)</u>	<u>(848,000)</u>	<u>(1,696,000)</u>
<b>Total Overall Funding</b>	<b>(848,000)</b>	<b>(848,000)</b>	<b>(1,696,000)</b>

**Department of Social and Health Services**

**DP Code/Title: PL-C8 Prevention Services for Juveniles**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-2017 Biennial Budget instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) is submitting the following reduction option that would reduce funding for preventive services to juveniles funded through the Office of Juvenile Justice (OJJ). By implementing this reduction, JJRA expects to serve fewer youth on the front end of the continuum of care. This reduction would impact contracts with TeamChild, Juvenile Detention Alternative Initiative (JDAI), and juvenile courts.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(55,000)	(55,000)	(110,000)
<b>Total Cost</b>	<b>(55,000)</b>	<b>(55,000)</b>	<b>(110,000)</b>

Staffing

**Package Description:**

As the TeamChild program uses the GF-State funding it receives to leverage dollars from other fund sources, a loss of GF-State funds would result in an additional loss of funds from other sources. TeamChild is the only organization in Washington that exclusively provides free, specialized civil legal representation and advocacy to youth who are at high risk for juvenile justice involvement. Over the past several years, TeamChild has incurred losses in annual revenue from public and private sources. TeamChild staff have already adjusted in significant ways to this loss in annual revenue. An additional reduction to the GF-State funding for TeamChild would mean fewer youth per year would receive legal representation, as the amount of funding for attorneys across one or more of the TeamChild locations would be reduced (most likely in one or more of the two eastern Washington locations). There is no other organization that exists to fill this gap for youth in these areas of the state.

The JDAI requires GF-State dollars to maintain the Initiative. From 2009 to 2012, Washington received an 87.5 percent decrease in funding from the Annie E. Casey Foundation, the initial primary source of funding for Washington's JDAI. Additionally, federal funds allocated by the Washington State Partnership on Juvenile Justice to support JDAI have seen a dramatic decrease in funding over the past several years. The result has been a 65 percent reduction in federal dollars allocated for JDAI from 2011 to 2012. With both of these fund sources for JDAI significantly decreased, GF-State funding for JDAI is essential to maintaining current operations. A reduction would impact the grant contract awards to the county juvenile courts (JDAI sites), as the majority of the funding for Washington's JDAI is awarded through annual contracts to the participating county sites that implement JDAI strategies. These strategies include alternatives to detention programming for youth. As the funds support programming, data collection, and coordination, alternative programming and/or staff positions at the county sites could be reduced. A budget reduction would also impact the efforts of the statewide steering committee, including quality assurance.

The State Criminal Street Gang Prevention and Intervention Grant Program currently funds three Gang Prevention and Intervention Programs around the state and an independent multi-site evaluator. These programs are working to implement the federal OJJDP Gang Model. Local jurisdictions contribute in-kind to these efforts. A reduction of funding for these projects would be a loss at a time when the programs have completed in depth gang assessments and have identified the location and population that is in need of service. Two of the three programs already have multidisciplinary teams in place and are working with their community partners (including law enforcement) to serve the identified youth. At the most, this reduction would only allow for two projects to be funded. One program would not be able to continue. Because the majority of the youth served in these programs are youth of color, a budget reduction would disproportionately impact youth of color.

Agency Contact: Mickie Coates (360)902-8077  
 Program Contact: Georgina Carleton (360)902-8107

**Department of Social and Health Services**

**DP Code/Title: PL-C8 Prevention Services for Juveniles**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

***Performance Measure Detail***

**Agency Level**

**Activity: B075 Preventative Services for Juveniles**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

An annual proposed reduction amount of \$55,000 that is divided equally among the three programs (JDAI, TeamChild, and the State Gang Grant) would be approximately \$18,330 per program. Any reductions to these three programs would negatively impact services to vulnerable youth in our state.

The majority of funding for JDAI is utilized to fund local county sites via grant contracts. Under this proposal, there would be reductions to the amounts provided to each of the sites/local communities to implement cost saving JDAI strategies. This would reduce funds that support alternative programming for youth and/or staff positions at the local county sites.

A reduction in funding for the TeamChild Program could impact the amount of funding for attorneys across one or more of the TeamChild locations (most likely in one or more of the two Eastern Washington locations). This would reduce the number of youth provided with legal representation and advocacy services. There is no other organization that exists to fill this gap for youth in these areas of the state.

Reduced funding for the State Gang Prevention and Intervention Grant would mean less funding for each of the three funded gang grant projects. This would reduce the amount of funds available for the necessary gang coordinator positions at two of the programs and would impact/reduce service delivery for gang-involved youth at one of the programs. The three state-funded Gang Prevention and Intervention Grant projects are located in King County, Benton-Franklin Counties, and the city of Tacoma.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

**Department of Social and Health Services**

**DP Code/Title: PL-C8 Prevention Services for Juveniles**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

Reduction is based on a 5.2 percent reduction to the biennial funded level of \$2,116,000.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	(55,000)	(55,000)	(110,000)

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(55,000)	(55,000)	(110,000)
<i>Total for Fund 001-1</i>	(55,000)	(55,000)	(110,000)
<b>Total Overall Funding</b>	(55,000)	(55,000)	(110,000)

Department of Social and Health Services

DP Code/Title: **PL-C9 Evidence Based Institutional Svcs**

Program Level - **020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) is submitting the following reduction option that would eliminate Evidence-Based Expansion (EBE) institutional services. By implementing this reduction, JJRA expects to eliminate funding for 4.9 FTEs associated with delivering evidenced-based programs (EBP) and a portion of contracted services for Family Integrated Transition services. Specifically, JJRA will no longer provide Anger Replacement Training (ART) to 288 youth per year. In addition, JJRA EBE quality assurance and oversight will discontinue and there will no longer be EBP outreach and training to our tribal partners.

**Fiscal Detail:**

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(689,000)	(689,000)	(1,378,000)
<b>Total Cost</b>	<b>(689,000)</b>	<b>(689,000)</b>	<b>(1,378,000)</b>

Staffing

**Package Description:**

Evidence-based programs, through scientific evaluation and rigorous outcome studies, have demonstrated effectiveness and have shown to significantly reduce future recidivism rates for youth that receive these services. Since the mid-1990's, the Washington State Institute for Public Policy (WSSIP) has undertaken comprehensive reviews of EBPs.

In October 2006, WSIPP published Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates. The report stated that if Washington can successfully implement a moderate to aggressive portfolio of evidence-based options, then a significant level of prison construction can be avoided, saving state and local tax payers about two billion dollars, and slightly lowering net crime rates. This report was a key driver for the Legislature approving a significant increase in funding for EBPs delivered by the county juvenile courts and the JJRA. This new funding was implemented during Fiscal Year 2008 and was known as the EBE. Supported by WSSIP and the University of Washington Evidence-based Practice Institute inventory, a range of effective approaches that could effectively reduce juvenile offender recidivism were identified. ART and Functional Family Therapy (FFT) are two EBEs that are identified in this reduction proposal.

JJRA uses the EBE funding to deliver ART to eligible youth by using direct care staff as well as contracted services for Family Integrated Transition services. Eligible youth are those with aggression as a treatment target and who have a sentence length to support full program participation. JJRA established annual targets at each participating facility using a youth criteria formula. These targets are met or exceeded yearly.

EBE funding supports the delivery of ART to 288 youth per year by specifically funding:

- ART facilitator training and certification
- 1.0 FTE ART facilitator backfill
- ART group materials
- 2.5 FTE ART Master Trainers for oversight and quality assurance of ART facilitators and programs to ensure fidelity to the model.

Additionally, the funding also supports:

- 0.5 FTE EBE Administrator for oversight of all EBE programs in JJRA
- 0.25 FTE designated for tribal outreach to engage tribes in implementing EBP's
- 0.1 FTE FFT Administrator to provide quality assurance and consultation for JJRA FFT therapists
- 0.5 FTE Behavioral Health Specialists providing Adolescent Community Reinforcement Approach (A-CRA) Assertive

**Department of Social and Health Services**

**DP Code/Title: PL-C9 Evidence Based Institutional Svcs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Continuing Care (ACC) in Region 3.

Eliminating the services listed above may create increased long term costs to the state as these programs have demonstrated effects of reduced future crimes for those that participate. It is particularly important to note that any prison reduction forecast relies heavily on these programs being funded at current levels.

The EBE services in this proposal are distinct programs delivered in JJRA. These programs are primarily delivered by direct care staff in the milieu. Reducing any of these programs would eliminate direct care staff.

Agency Contact: Mickie Coates (360)902-8077  
 Program Contact: Georgina Carleton (360)902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

***Performance Measure Detail***

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

Legislators may have significant concerns about this proposed reduction as EBPs continue to be at the forefront of legislative decision making. The 2012 Substitute House Bill 2536, Children and Juvenile Services Evidence-based Practices, tasked (DSHS to develop baselines for the use of evidence-based and research-based practices with children and juveniles. Yearly recommendations due to the Governor from DSHS must include strategies to reallocate resources to increase evidence-based and research-based practices to move beyond the original baseline established. It is JJRA's goal to reduce recidivism and EBPs have evidenced outcomes that support this goal.

Behavioral health providers, school districts and families may have significant concern as over 68 percent of JR youth have co-occurring mental health and substance abuse disorders. The 0.5 FTE Behavioral Health Specialist provides developmentally-appropriate behavioral treatment for youth with co-occurring disorders. Tribes may also have significant concerns about this proposal. The Tribal Outreach Specialist who is engaging tribes in the integration and participation in EBPs will no longer be funded.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction

**Department of Social and Health Services**

**DP Code/Title: PL-C9 Evidence Based Institutional Svcs  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

The reduction amount is the entire amount funded for EBE services in JR institutions. FTEs are not reduced in this request, since the FTEs for this program have never been funded.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	(251,000)	(251,000)	(502,000)
B Employee Benefits	(103,000)	(103,000)	(206,000)
E Goods\Other Services	(22,000)	(22,000)	(44,000)
N Grants, Benefits & Client Services	(313,000)	(313,000)	(626,000)
<b>Total Objects</b>	<b>(689,000)</b>	<b>(689,000)</b>	<b>(1,378,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<u>Sources Title</u>			
0011 General Fund State	(689,000)	(689,000)	(1,378,000)
<i>Total for Fund 001-1</i>	<b>(689,000)</b>	<b>(689,000)</b>	<b>(1,378,000)</b>
<b>Total Overall Funding</b>	<b>(689,000)</b>	<b>(689,000)</b>	<b>(1,378,000)</b>

**Department of Social and Health Services**

**DP Code/Title: PL-CA Transition Specialist  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA), Juvenile Rehabilitation (JR) is submitting the following reduction option that would eliminate 1.0 Transition Specialist FTE who coordinates the transition of youth at institutions to community facilities (step-down programs). By implementing this reduction, JR expects to see a decrease in the fill rate at community facilities and an increase in youth in institutions. The cost per youth served in JR may increase as it is more cost effective for youth to be served in a community facility than at an institution. JJRA will need to re-engineer the process for placement of youth in group home settings.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(77,000)	(76,000)	(153,000)
<b>Total Cost</b>	<b>(77,000)</b>	<b>(76,000)</b>	<b>(153,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>(1.0)</b>	<b>(1.0)</b>	<b>(1.0)</b>

**Package Description:**

JR currently has 3.0 Transition Specialist FTEs who are responsible for transitioning JR youth from secure care institutions to minimum security community facilities, community-based Regional Treatment and Care programs, and the Basic Training Camp. In addition, these positions serve as statewide liaisons and subject matter experts to JR Leadership, Regional Administrators, Superintendents, Community Facilities and community programs to ensure delivery of JR policies on security, public safety, transition and reintegration of youth into communities. Although these positions are based in JR's Central office, each is connected to one of the three institutions, Echo Glen Children's Center (EGCC), Green Hill School (GHS) and Naselle Youth Camp (NYC). These positions are responsible for identifying eligible youth, assessing suitability and determining appropriate community facility placement for the youth at their respective institutions. In addition, they provide consultation and training to staff and youth at the institutions regarding community facility eligibility, suitability and placement.

JR has the capacity for 118 youth in community facilities. On average, approximately 25 youth transition to community facilities each month, with an average stay of 111.5 days or 16 weeks. Transition Specialists are expected to maintain a 90 percent fill rate at community facilities.

Reducing the Transition Specialists by 1.0 FTE would leave 2.0 FTEs to fulfill these duties statewide, impacting the ability to fill community facility beds and achieve the 90 percent fill rate. Institution and community facility staff will have to take on some of the duties and responsibilities of the Transition Specialists in order to continue to keep community facilities 90 percent filled. This may cause an impact to workload as JR re-engineers the process for placement of youth in group home settings.

These reductions could be implemented immediately in order to achieve maximum savings. There are no state laws or rules surrounding this policy change that would require amendment.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Department of Social and Health Services

**DP Code/Title: PL-CA Transition Specialist**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Please see the description above.

***Performance Measure Detail***

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State  
Committed Juvenile Offenders**

**Incremental Changes**

**FY 1**

**FY 2**

No measures linked to package

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

Step-down programs provide juvenile justice youth an opportunity for a more gradual transition from a secure institutional setting, better preparing them for success when they return to their home communities. Youth who transition to the community through a step-down program have greater success and a lower recidivism rate than youth who release directly to the community from a secure institutional setting. Citizens of the state may be impacted by the increased cost per youth and by the decrease to community safety.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

See attachment: JR Transition Specialist.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

**Department of Social and Health Services**

**DP Code/Title: PL-CA Transition Specialist**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A    Salaries And Wages	(56,000)	(56,000)	(112,000)
B    Employee Benefits	(20,000)	(19,000)	(39,000)
T    Intra-Agency Reimbursements	(1,000)	(1,000)	(2,000)
<b>Total Objects</b>	<b>(77,000)</b>	<b>(76,000)</b>	<b>(153,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources    Title</u>			
0011    General Fund State	(77,000)	(76,000)	(153,000)
<i>Total for Fund 001-1</i>	<b>(77,000)</b>	<b>(76,000)</b>	<b>(153,000)</b>
<b>Total Overall Funding</b>	<b>(77,000)</b>	<b>(76,000)</b>	<b>(153,000)</b>

# 2015-17 Biennial Budget Transition Specialist

## DSHS Staffing and Fiscal Note Model

(last update April 2014)

Program specialist 4: For Transition Specialist

Fiscal Year	FTE	Object A	Object B	Object C	Object E	Object ED	Object G	Object J	Object N	Object P	Object T	Object TZ	Total
<b>Total Fiscal Year 1</b>	(1.0)	(56,000)	(20,000)				0	0		0	0	(1,000)	(77,000)
<b>Total Fiscal Year 2</b>	(1.0)	(56,000)	(19,000)				0	0		0	0	(1,000)	(76,000)
<b>Biennial Total</b>	(1.0)	(112,000)	(39,000)	0	0	0	0	0	0	0	0	(2,000)	(153,000)

Source of Funds						
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	1	State	100.00%	(77,000)	(76,000)	
001	2	Federal	0.00%	0	0	
001	7	Local	0.00%	0	0	
<b>Total each Fiscal Year</b>				(77,000)	(76,000)	
<b>Biennial Total</b>					(153,000)	
Link to OFM Fund Reference Manual: <a href="http://www.ofm.wa.gov/fund/default.asp">http://www.ofm.wa.gov/fund/default.asp</a>						
Federal Detail						
Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	0	SSBG	0.00%	0	0	
001	A	Fam	0.00%	0	0	
001	C	Med	0.00%	0	0	
001	D	TANF	0.00%	0	0	
001	2	Other	0.00%	0	0	

Federal Detail percentages are defaulting to the 2013-15 Compensation Impact Model (CIM) Percentages.

Department of Social and Health Services

**DP Code/Title: PL-CB Juvenile Court Funding**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

As required by 2015-17 Biennial Budget Instructions, the Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) is submitting the following reduction option that would eliminate 5.5 percent of the juvenile court pass through funding, resulting in a reduction in direct services to youth as well as a reduction in FTEs in both JJRA and county staff. By implementing this reduction, JJRA expects over 220 fewer juvenile court and tribal youth to be served in evidence-based programs (EBPs), disposition alternatives and probation.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(1,048,000)	(1,048,000)	(2,096,000)
<b>Total Cost</b>	<b>(1,048,000)</b>	<b>(1,048,000)</b>	<b>(2,096,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>(0.4)</b>	<b>(0.4)</b>	<b>(0.4)</b>

**Package Description:**

Juvenile Rehabilitation (JR) currently administers pass through funds to the 33 county juvenile courts each biennium. Being a decentralized state (separate state and county governments), this funding provides an avenue and structure for a juvenile justice continuum of care. The funding is allocated to each court in the form of a Block Grant, which allows the juvenile court the maximum amount of flexibility to serve the youth in their jurisdiction. Each year up to 4,000 youth are served statewide. The funding is specifically provided for the following services:

- Consolidated Juvenile Services (CJS) - probation supervision and other specialized services
- Community Juvenile Accountability Act (CJAA) and Evidence Based Expansion (EBE) - Evidenced-based programming and quality assurance
- Disposition Alternatives - In lieu of incarceration, specialized treatment and community supervision to include:
  - Chemical Dependency Disposition Alternative (CDDA)
  - Special Sex Offender Disposition Alternative (SSODA)
  - Suspended Disposition Alternative (SDA)
  - Mental Health Disposition Alternative (MHDA)

The juvenile courts and JR are invested in programs that keep youth from further penetrating the criminal justice system. Disposition alternatives keep youth out of state operated institutions by allowing them to remain in the community and receive specialized treatment. EBPs are those that, through scientific evaluation and rigorous outcome studies, have demonstrated effectiveness and have shown to significantly reduce the future recidivism rates for youth that receive these services. The implementation by juvenile courts of these types of programs has been a driver in the decrease in JR's residential population since the mid-to-late 1990s.

A 5.5 percent reduction to the services listed above could create increased long-term costs to the state as these programs have demonstrated both immediate cost savings as well as long term effects of reduced future crimes for those youth who participate. The reduction would also impact 0.4 FTE in JJRA associated with the block grant. It is particularly important to note that any prison reduction forecast relies heavily on these programs and the number of youth served.

Agency Contact: Mickie Coates (360) 902-8077  
 Program Contact: Georgina Carleton (360) 902-8107

**DP Code/Title: PL-CB Juvenile Court Funding**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Please see the description above.

***Performance Measure Detail***

**Agency Level**

**Activity: B018 Community Services for Locally Committed Juveniles**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

N/A

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

N/A

*What are the other important connections or impacts related to this proposal?*

This reduction will impact many stakeholders and they are as follows:

- Legislators may have concerns about this proposed reduction. EBPs continue to be at the forefront of legislative decision making. The 2012 Substitute House Bill 2536, Children and Juvenile Services Evidence-Based Practices, tasked DSHS to increase the use of evidence-based and research-based practices with children and juveniles.
- Washington Association of Juvenile Court Administrators (WAJCA) will have concerns due to impacts to their staff and fewer youth being served in their local communities.
- Superior Court Judges Association (SCJA) will have concerns based on the impacts to juvenile court staff and youth served in their judicial districts.
- Federally recognized tribes and Recognized American Indian Organizations will have concerns with this proposed reduction due to fewer dollars being available to implement programs with research-based components.

*What alternatives were explored by the agency, and why was this alternative chosen?*

DSHS invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

*What are the consequences of adopting or not adopting this package?*

Please see the description above.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: PL-CB Juvenile Court Funding**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

See attachment: JR Juvenile Court Funding.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The savings are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	(17,000)	(17,000)	(34,000)
B Employee Benefits	(4,000)	(4,000)	(8,000)
N Grants, Benefits & Client Services	(1,027,000)	(1,027,000)	(2,054,000)
<b>Total Objects</b>	<b>(1,048,000)</b>	<b>(1,048,000)</b>	<b>(2,096,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011  General Fund State	(1,048,000)	(1,048,000)	(2,096,000)
<i>Total for Fund 001-1</i>	<b>(1,048,000)</b>	<b>(1,048,000)</b>	<b>(2,096,000)</b>
<b>Total Overall Funding</b>	<b>(1,048,000)</b>	<b>(1,048,000)</b>	<b>(2,096,000)</b>

**2015-17 Biennial Budget  
Juvenile Court Funding**

	<b>FY 2016</b>	<b>FY 2017</b>	<b>2015-2017</b>
Object N: Client Service Contracts	1,027,000	1,027,000	2,054,000
Administrative Services	21,000	21,000	42,000
Object A: Salaries	17,000	17,000	
Object B: Benefits	4,000	4,000	
<b>Totals</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>2,096,000</b>

Approximately 5.5 % of total biennium allotment.

**Department of Social and Health Services**

**DP Code/Title: PL-P0 Juvenile Court Funding**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise eliminate 5.5 percent of the juvenile court pass through funding. By not implementing this reduction, JJRA expects that over 220 juvenile court and tribal youth will continue to be served in evidence-based programs (EBPs), disposition alternatives and probation.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	1,048,000	1,048,000	2,096,000
<b>Total Cost</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>2,096,000</b>

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.4	0.4	0.4

**Package Description:**

Please see PL CB Juvenile Court Funding.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

***Performance Measure Detail***

**Agency Level**

**Activity: B018 Community Services for Locally Committed Juveniles**

No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

**Department of Social and Health Services**

**DP Code/Title: PL-P0 Juvenile Court Funding**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	17,000	17,000	34,000
B Employee Benefits	4,000	4,000	8,000
N Grants, Benefits & Client Services	1,027,000	1,027,000	2,054,000
<b>Total Objects</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>2,096,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	1,048,000	1,048,000	2,096,000
<i>Total for Fund 001-1</i>		<b>1,048,000</b>	<b>1,048,000</b>	<b>2,096,000</b>
<b>Total Overall Funding</b>		<b>1,048,000</b>	<b>1,048,000</b>	<b>2,096,000</b>

Department of Social and Health Services

**DP Code/Title: PL-P1 Transition Specialist**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA), Juvenile Rehabilitation (JR) requests to restore the reduction option which would otherwise eliminate 1.0 Transition Specialist FTE who coordinates the transition of youth at institutions to community facilities (step-down programs). By not implementing this reduction, JR expects to maintain the fill rate at community facilities and not increase the population in institutions.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	77,000	76,000	153,000
<b>Total Cost</b>	<u>77,000</u>	<u>76,000</u>	<u>153,000</u>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	1.0	1.0	1.0

**Package Description:**

Please see PL-CA Transition Specialist.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State  
 Committed Juvenile Offenders**

No measures linked to package

	<u>Incremental Changes</u>	
	<u>FY 1</u>	<u>FY 2</u>
No measures linked to package	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

**Department of Social and Health Services**

**DP Code/Title: PL-P1 Transition Specialist**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	56,000	56,000	112,000
B Employee Benefits	20,000	19,000	39,000
T Intra-Agency Reimbursements	1,000	1,000	2,000
<b>Total Objects</b>	<b>77,000</b>	<b>76,000</b>	<b>153,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	77,000	76,000	153,000
<i>Total for Fund 001-1</i>	<b>77,000</b>	<b>76,000</b>	<b>153,000</b>
<b>Total Overall Funding</b>	<b>77,000</b>	<b>76,000</b>	<b>153,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-P2 Evidence Based Institutional Svcs  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise eliminate Evidence-Based Expansion (EBE) institutional services. By not implementing this reduction, JJRA expects to continue funding 4.9 FTEs associated with delivering evidenced-based programs (EBP) and a portion of contracted services for Family Integrated Transition services. JJRA will continue to provide Anger Replacement Training (ART) to 288 youth per year and provide EBE quality assurance and oversight.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	689,000	689,000	1,378,000
<b>Total Cost</b>	<u>689,000</u>	<u>689,000</u>	<u>1,378,000</u>

**Staffing**

**Package Description:**

Please see PL-C9 Evidence Based Institutional Services.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

***Performance Measure Detail***

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

State of Washington  
**Decision Package**  
**Department of Social and Health Services**

**DP Code/Title: PL-P2 Evidence Based Institutional Svcs**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	251,000	251,000	502,000
B Employee Benefits	103,000	103,000	206,000
E Goods\Other Services	22,000	22,000	44,000
N Grants, Benefits & Client Services	313,000	313,000	626,000
<b>Total Objects</b>	<b>689,000</b>	<b>689,000</b>	<b>1,378,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	689,000	689,000	1,378,000
<i>Total for Fund 001-1</i>		<b>689,000</b>	<b>689,000</b>	<b>1,378,000</b>
<b>Total Overall Funding</b>		<b>689,000</b>	<b>689,000</b>	<b>1,378,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-P3 Prevention Services for Juveniles**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise reduce funding for preventive services to juveniles funded through the Office of Juvenile Justice (OJJ). By not implementing this reduction, JJRA would continue to serve youth on the front end of the continuum of care and contracts with TeamChild, Juvenile Detention Alternative Initiative (JDAI), and juvenile courts would not be impacted.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	55,000	55,000	110,000
<b>Total Cost</b>	<b>55,000</b>	<b>55,000</b>	<b>110,000</b>

Staffing

**Package Description:**

Please see PL-C8 Prevention Services for Juveniles.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

***Performance Measure Detail***

**Agency Level**

**Activity: B075 Preventative Services for Juveniles**

No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

**Department of Social and Health Services**

**DP Code/Title: PL-P3 Prevention Services for Juveniles**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	55,000	55,000	110,000

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	55,000	55,000	110,000
<i>Total for Fund 001-1</i>		<b>55,000</b>	<b>55,000</b>	<b>110,000</b>
<b>Total Overall Funding</b>		<b>55,000</b>	<b>55,000</b>	<b>110,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-P4 Evidence Based Regional Services**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise reduce Evidence-Based Program (EBP) services to youth and eliminate funding for 6.0 FTEs and Family Integrated Transition (FIT) services. By not implementing this reduction, JJRA Juvenile Rehabilitation (JR) expects to continue to serve youth with a moderate to high risk for re-offense.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	848,000	848,000	1,696,000
<b>Total Cost</b>	<b>848,000</b>	<b>848,000</b>	<b>1,696,000</b>

Staffing

**Package Description:**

Please see PL-C7 Evidence Based Regional Services.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

**Agency Level**

**Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

Incremental Changes
<u>FY 1</u> <u>FY 2</u>
0.00                      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

**Department of Social and Health Services**

**DP Code/Title: PL-P4 Evidence Based Regional Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	848,000	848,000	1,696,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	848,000	848,000	1,696,000
<i>Total for Fund 001-1</i>	<b>848,000</b>	<b>848,000</b>	<b>1,696,000</b>
<b>Total Overall Funding</b>	<b>848,000</b>	<b>848,000</b>	<b>1,696,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-P5 Juvenile Offende Basic Train Camp**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise close the Juvenile Offender Basic Training Camp (JOBTC) in Connell, Washington. By not implementing this reduction, JJRA expects to continue to operate the 15-bed, 120-day program which provides structure, treatment, education and reintegration services for up to 96 youth per year.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	845,000	846,000	1,691,000
<b>Total Cost</b>	<b>845,000</b>	<b>846,000</b>	<b>1,691,000</b>

Staffing

**Package Description:**

Please see PL-C6 Juvenile Offende Basic Train Camp.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

*Performance Measure Detail*

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

Incremental Changes		
	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

**Department of Social and Health Services**

**DP Code/Title: PL-P5 Juvenile Offende Basic Train Camp**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	845,000	846,000	1,691,000

**DSHS Source Code Detail**

<b>Overall Funding</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	845,000	846,000	1,691,000
<b>Total for Fund 001-1</b>	<b>845,000</b>	<b>846,000</b>	<b>1,691,000</b>
<b>Total Overall Funding</b>	<b>845,000</b>	<b>846,000</b>	<b>1,691,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-PB Minimum Release Youth with Parole  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests to restore the reduction option which would otherwise reduce staffing at the residential facilities by releasing youth at their minimum length of stay for those released to parole. By not implementing this reduction, JJRA expects to not reduce the residential caseload by 18 beds and 8.1 FTEs which would likely impact youth with a high risk to re-offend.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	676,000	676,000	1,352,000
<b>Total Cost</b>	<b>676,000</b>	<b>676,000</b>	<b>1,352,000</b>

<u>Staffing</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	8.1	8.1	8.1

**Package Description:**

Please see PL-C0 Minimum Release Youth with Parole.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

**Agency Level**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

*What are the other important connections or impacts related to this proposal?*

*What alternatives were explored by the agency, and why was this alternative chosen?*

*What are the consequences of adopting or not adopting this package?*

*What is the relationship, if any, to the state's capital budget?*

**Department of Social and Health Services**

**DP Code/Title: PL-PB Minimum Release Youth with Parole  
 Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

*Expenditure and revenue calculations and assumptions*

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	388,000	388,000	776,000
B Employee Benefits	98,000	98,000	196,000
E Goods\Other Services	152,000	152,000	304,000
N Grants, Benefits & Client Services	50,000	50,000	100,000
S Interagency Reimbursements	(24,000)	(24,000)	(48,000)
T Intra-Agency Reimbursements	12,000	12,000	24,000
<b>Total Objects</b>	<b>676,000</b>	<b>676,000</b>	<b>1,352,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	676,000	676,000	1,352,000
<i>Total for Fund 001-1</i>	<b>676,000</b>	<b>676,000</b>	<b>1,352,000</b>
<b>Total Overall Funding</b>	<b>676,000</b>	<b>676,000</b>	<b>1,352,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-PC Parole and Community Supervision**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to reinstate Parole Aftercare Services. By funding this request, JJRA is expected to expand evidenced-based treatment by providing Functional Family Parole (FFP) Aftercare Services to all youth leaving Juvenile Rehabilitation (JR) residential care. If funded, 129 additional youth will receive these services each year. Community supervision and parole aftercare protects communities, reduces disproportionate minority contact, reduces juvenile recidivism and supports transition and re-entry.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	2,028,000	1,920,000	3,948,000
<b>Total Cost</b>	<b>2,028,000</b>	<b>1,920,000</b>	<b>3,948,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	23.1	23.1	23.1

**Package Description:**

**Problem Statement:**

In the 2009 Legislative Session, JR's evidence-based Parole Aftercare Services were cut deeply, with long-term negative impacts to youth. In Fiscal Year 2013, 58 percent of youth released from JR did not receive community supervision and parole aftercare services.

A 2011 study by the Research and Data Analysis (RDA) division of the DSHS indicated youth who released without community supervision and parole aftercare services are far more likely to be re-arrested following release. Additionally, youth without community supervision and Parole Aftercare Services are much less likely to be employed, and if they are, they make significantly less money than youth with parole aftercare.

As an alternative to Parole Aftercare, JR provides pre-release transition efforts to connect youth and their families to key resources. However, limited resources for parole aftercare have reduced JR's ability to follow through post-release and work directly with the youth and family using evidence-based FFP. Youth without support from parole counselors may face challenges with accessing needed treatment services in the community, finding transportation to appointments or employment, connecting with necessary services to support the family, and reintegrating into school. In addition, these services provide needed community supervision, which protects communities while providing the necessary rehabilitative treatment to youth.

Youth of color are disproportionately represented in the juvenile justice system throughout Washington State. As youth of color become deeper involved in the juvenile justice system, there is an increased rate of disproportionality. While JR's total residential population has declined, the percent of youth of color has increased to 58 percent of the total population. Most of these youth are at high risk to reoffend. Without Parole Aftercare services, youth of color, their families and communities are impacted at higher rates for re-arrest, re-conviction, unemployment and underemployment.

Without Parole Aftercare, youth released from JR leave without the support and resources needed to reenter their communities and reduce recidivism. This will result in higher costs to the taxpayers in Washington State and higher risk to their safety.

**Proposed Solution:**

Department of Social and Health Services

**DP Code/Title: PL-PC Parole and Community Supervision**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Parole (FFP) Aftercare services for all youth are crucial for JR to meet the agency's mission of rehabilitation and support the personal success for each youth. FFP is a specialized, evidence-based program that not only supports youth, but also builds the capacity of the family to support the youth during reentry. Parole counselors receive specialized training and are instrumental in developing relationships with youth, families, community service providers, employers, and educators. These relationships are crucial in ensuring youth have access to the services they need for success. Parole Aftercare services not only make a difference for each youth's achievement, but the work of the parole counselors impacts disproportionate minority contact, protects the community, reduces recidivism and increases the economic contributions of former offenders.

The implementation schedule is based upon the re-staffing of Parole Aftercare in the regional offices and the buildup of caseloads of youth released from JR residential facilities.

There would be no needed changes to existing statutes or codes as RCW 13.40.210 authorizes DSHS to provide community supervision and parole aftercare to youth released from its facilities.

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Bonnie Glenn (360) 902-8100

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to expand evidenced-based treatment by providing FFP Aftercare Services to a larger number of youth. Community supervision and parole aftercare protects communities, reduces disproportionate minority contact, reduces juvenile recidivism and supports transition and re-entry.

***Performance Measure Detail***

**Agency Level**

**Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe

The decision package is essential to implementing the JJRA Strategic Objective:

2.1 - Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goals:

-Increase the percent of youth released from JR who do not return within 12 months.

Department of Social and Health Services

**DP Code/Title: PL-PC Parole and Community Supervision**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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***What are the other important connections or impacts related to this proposal?***

Community Supervision and Parole Aftercare services will ensure relationships are built with youth and families, who will be strengthened and supported in the FFP model. Relationships will continue to be developed with community service providers, employers, and educators, which will result in stronger communities for youth to reenter.

Based on its impact on youth re-arrest rates, Parole Aftercare Services provided to youth released from JR also makes a key contribution to the safety of the citizens of the state and reduces the disproportionate impact of youth of color in our system. Reducing crime in communities is important to community safety and reducing the cost for law enforcement and judicial processing.

Stakeholders, e.g. law enforcement, county juvenile courts, service providers and the general public were very concerned when less youth received Parole Aftercare Services. It is anticipated they will be very supportive of the reinstatement of these critical services.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to support expansion of FFP services to all youth leaving JR residential care.

***What are the consequences of adopting or not adopting this package?***

With this funding, all JR youth released to their communities will receive evidenced-based FFP Aftercare resulting in more youth successfully reintegrating into their families and communities. Youth will have more support as they engage in education, accessing needed treatment, and finding employment, which will make them positive contributors to the local and state economy. Youth engaged in pro-social activities are less likely to reoffend, which will reduce the revolving door in juvenile justice and improve public safety. Families will benefit from the FFP services as well, with improved capacity to respond to their child's needs and improved access to needed supports in the community. Parole counselors serve as an additional layer of supervision for youth beyond parents and guardians, not only ensuring youth are accountable for their actions but also providing a crucial safety net for youth who may need it.

Taxpayers will benefit by improved public safety because youth will have significantly more chances for education, graduation and employment, which will make them positive contributors to the local and state economy. Other potential benefits include the reduction in the high costs of crime including: costs for law enforcement, judicial processing, and incarceration.

***What is the relationship, if any, to the state's capital budget?***

This request has no impact on the capital budget.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

This request has no impact to existing statutes, rules or contracts.

***Expenditure and revenue calculations and assumptions***

See attachment: JR Aftercare Services & Supervision.xls

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

These costs are ongoing and will carry forward into future biennia.

State of Washington  
 Decision Package  
 Department of Social and Health Services

**DP Code/Title: PL-PC Parole and Community Supervision**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17    Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	868,000	868,000	1,736,000
B Employee Benefits	384,000	361,000	745,000
E Goods\Other Services	173,000	173,000	346,000
G Travel	13,000	13,000	26,000
J Capital Outlays	85,000	0	85,000
N Grants, Benefits & Client Services	466,000	466,000	932,000
P Debt Service	4,000	4,000	8,000
T Intra-Agency Reimbursements	35,000	35,000	70,000
<b>Total Objects</b>	<b>2,028,000</b>	<b>1,920,000</b>	<b>3,948,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u>    <u>Title</u></b>				
0011	General Fund State	2,028,000	1,920,000	3,948,000
<b>Total for Fund 001-1</b>		<b>2,028,000</b>	<b>1,920,000</b>	<b>3,948,000</b>
<b>Total Overall Funding</b>		<b>2,028,000</b>	<b>1,920,000</b>	<b>3,948,000</b>

**2015-17 Biennial Budget  
Parole and Community Supervision**

<b>Cost Per Client</b>	<b>Marginal Rate</b>	<b>Additional Youth</b>	<b>Annual Cost</b>
FTEs	0.062	129.5	8,029
Salaries	2,454	129.5	317,793
Benefits	778	129.5	100,751
Goods and Services	480	129.5	62,160
Travel	74	129.5	9,583
Client Services	640	129.5	82,880
<b>Total Cost - Direct Services</b>	<b>4,426</b>	<b>129.5</b>	<b>573,167</b>

<b>Program Support</b>	<b>FTEs</b>	<b>SFY 2016</b>	<b>SFY 2017</b>
Juvenile Rehabilitation Counselor Assistant	8.8	611,000	548,000
Juvenile Rehabilitation Counselor	3.3	264,000	241,000
Administrative Support	3.0	186,000	164,000
	15.1	1,061,000	953,000
Client Service Contracts		394,000	394,000
<b>Total Request</b>	<b>23.1</b>	<b>2,028,167</b>	<b>1,920,167</b>

Department of Social and Health Services

**DP Code/Title: PL-PD Mental Health Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests client service funding in order to address increases in medical and medication costs caused by inflation and the increasing needs of the population. By funding this request, JJRA is expected to manage medical and medication costs without drawing on resources designated for other direct client services.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	4,978,000	4,762,000	9,740,000
<b>Total Cost</b>	<b>4,978,000</b>	<b>4,762,000</b>	<b>9,740,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>

**Package Description:**

**Problem Statement:**

Over the past six years, Juvenile Rehabilitation's (JRs) residential population has been reduced due to changes in release policies tied to budget reductions, lower crime rates, county and state evidence-based programming and other efforts to treat lower risk youth in their home communities. As a result, youth committed to JR are the higher needs youth in Washington's juvenile justice system.

Treatment needs for JR youth have grown more complex, resulting in an increase in aggressive behaviors, assaults and self-harm incidents which compromise the safety of youth and staff. In JR facilities during Fiscal Year 2014, there were 1,400 reported incidents of aggression. This is 265 more incidents than were reported in Fiscal Year 2011, when JR had 100 more youth in residence. Similarly, in Fiscal Year 2014, there were 200 incidents of suicide or self-harm behavior necessitating a suicide precautionary level. This is compared to 209 such incidents in Fiscal Year 2011, when 100 more youth were in care. Incidents of these types not only result in youth and staff injury, but also impact the overall treatment environment.

The population of youth with mental health needs is now over two-thirds of the total population. Currently, a youth's mental health status is determined by JR's Mental Health Target Population (MHTP) criterion which includes type of diagnosis, self-harm behavior within the past six months and the need for psychotropic medication. Additionally, JR mental health professionals further assess youth on a case-by-case basis to determine acuity level requiring higher level resources. The MHTP and acuity level helps determine housing unit placement. JR housing units differ by mental health level which dictates capacity, staffing levels, caseload ratios and clinical resources. Since 2011, the ability to separate youth with mental health needs from other youth has been more challenging due to the closure of Maple Lane School. Funding to assist the administration with the closure of Maple Lane School was used for facilities to support the mental health population at that time, which included the construction of one new 16-bed residential mental health unit at Green Hill School (GHS) and the renovation of three units at Echo Glen Children's Center (EGCC). Both GHS and EGCC are currently in need of additional residential mental health units to support the current caseload of youth with increased acuity. This proposal provides the staffing supports that parallel the Capital Budget request for the additional residential mental health units.

The Legislature has partially funded past requests to restore some staffing, services and clinical gaps that were cut in prior budget reductions. Unfortunately, the need to address JR's mental health service delivery system to meet the needs of the changing population still exists.

**Department of Social and Health Services**

**DP Code/Title: PL-PD Mental Health Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Proposed Solution:

JR's goal is to provide a safe and healthy environment for youth to receive evidence-based programs that will ultimately reduce the youth's risk to reoffend and to reduce dependency on mental health services in the community.

A portion of the FTEs will address current acute care needs and later staff a new 16-bed Residential Mental Health Unit at Green Hill School (GHS). This proposal requests 32 FTEs for direct care staff, 9.5 FTEs for clinical services, 2 FTEs for specialized trainers and 3 FTEs to support transition activities for youth with mental health needs. This proposal also requests contracted mental health provider services up to \$622,700 per biennium. These requests would be implemented immediately in order to address the safety, supervision, assessment, treatment and transition demands of this specialized population. These resources will be spread across several facilities to ensure youth with mental health needs can access the most effective step-down programs preparing them for return to their families and the community.

Agency Contact: Mickie Coates (360)902-8077  
 Program Contact: Jennifer Redman (360)902-8098

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to support effective, evidence-based JR programs, which will reduce incidents of self-harm and aggression, stabilize youth more quickly to allow time for transition and sustain a clinical work force to manage a growing mental health population.

***Performance Measure Detail***

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

<b>Incremental Changes</b>	
<b><u>FY 1</u></b>	<b><u>FY 2</u></b>

0.00	0.00
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**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

<b>Incremental Changes</b>	
<b><u>FY 1</u></b>	<b><u>FY 2</u></b>

0.00	0.00
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**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

<b>Incremental Changes</b>	
<b><u>FY 1</u></b>	<b><u>FY 2</u></b>

0.00	0.00
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*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

- 1: Health - Each individual and each community will be healthy

The decision package is essential to implementing the JJRA Strategic Objective:

- 1.1 - Youth in JR will have increased access to a coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

**DP Code/Title: PL-PD Mental Health Services**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians form a healthy start to a safe and supported future.

*What are the other important connections or impacts related to this proposal?*

Stakeholders supporting this proposal include youth, families, JR staff and the community. These youth are often untreated in the community and may lack appropriate support structures to guide them to the community-based mental health services they need. Youth committed to JR are the most acute mentally ill justice-involved youth in the state and have often exhausted other resources or attempts to re-engage in healthy adolescent behavior. For some, JR is their last effort for stabilization and treatment. The community expects that we keep their communities safe by providing appropriate treatment and releasing healthy youth back into their community.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to support the requested increase in services for youth.

*What are the consequences of adopting or not adopting this package?*

Youth in JR care are entitled to adequate mental health care, which includes timely mental health assessments and care from mental health providers, a safe treatment environment with specialized staff to provide coaching, skill-building, and crisis intervention and access to community-based programs to support successful reentry to the community. This specialized population is in JR facilities for only a short period of time. It is critical that during this time, JR has the resources to not only stabilize and treat youth, but also to link them to community resources upon release through the use of JR Community Facilities. Without appropriate mental health resources and a staff supported community-based infrastructure for youth with mental health needs, these youth will end up returning to either the justice or mental health system into their adult lives.

*What is the relationship, if any, to the state's capital budget?*

This proposal provides the staffing supports that parallel the Capital Budget request for the additional residential mental health units.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

See attachment: JR Mental Health Services.xls

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

**Department of Social and Health Services**

**DP Code/Title: PL-PD Mental Health Services**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	2,685,000	2,685,000	5,370,000
B Employee Benefits	1,245,000	1,152,000	2,397,000
E Goods\Other Services	493,000	493,000	986,000
G Travel	1,000	1,000	2,000
J Capital Outlays	123,000	0	123,000
N Grants, Benefits & Client Services	311,000	311,000	622,000
P Debt Service	20,000	20,000	40,000
T Intra-Agency Reimbursements	100,000	100,000	200,000
<b>Total Objects</b>	<b>4,978,000</b>	<b>4,762,000</b>	<b>9,740,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	4,978,000	4,762,000	9,740,000
<b>Total for Fund 001-1</b>	<b>4,978,000</b>	<b>4,762,000</b>	<b>9,740,000</b>
<b>Total Overall Funding</b>	<b>4,978,000</b>	<b>4,762,000</b>	<b>9,740,000</b>

**2015-17 Biennial Budget  
Mental Health Services**

<b>Staffing</b>	<b>FTEs</b>	<b>SFY 2016</b>	<b>SFY 2017</b>
Program Specialist 4	3.0	264,595	242,275
Juvenile Rehabilitation Counselor Assistant	14.0	879,826	859,666
Juvenile Rehabilitation Security Officer 1	21.0	1,300,344	1,271,104
Juvenile Rehabilitation Program Manager 2	2.0	174,463	159,583
Juvenile Rehabilitation Resident Counselor	7.0	510,632	500,552
Juvenile Rehabilitation Counselor Assistant	8.0	502,758	491,238
Recreation Therapist 2	4.0	282,014	276,254
Psychologist 4	0.5	56,474	55,034
Juvenile Rehabilitation Coordinator	4.0	302,475	296,715
Clinical Director - WMS Band 3	1.0	143,311	135,871
Mental Health Training - WMS Band 2	2.0	174,864	162,864
<b>Total Staffing</b>	<b>66.5</b>	<b>4,591,756</b>	<b>4,451,156</b>
<b>Equipment</b>			
3 Vehicles - One per Program Specialist		75,000	-
<b>Contracted Mental Health Services</b>			
Support Youth in Community Facilities		54,080	54,080 (8 Hours per week, \$130 per hour)
Support Youth at Green Hill School		81,120	81,120 (12 Hours per week, \$130 per hour)
Support Youth at Naselle Youth Camp		81,120	81,120 (12 Hours per week, \$130 per hour)
Support Youth at Echo Glen Children's Center		81,120	81,120 (12 Hours per week, \$130 per hour)
Support Youth at Basic Training Camp		13,520	13,520 (2 Hours per week, \$130 per hour)
<b>Total Contracted Services</b>		<b>310,960</b>	<b>310,960</b>
<b>Total Requested Funding</b>	<b>66.5</b>	<b>4,977,716</b>	<b>4,762,116</b>

Department of Social and Health Services

**DP Code/Title: PL-PE Services for At-Risk Youth**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to provide services to at-risk youth and avoid their involvement in the criminal justice system. By funding this request, JJRA is expected to provide at-risk youth intervention services focusing on prevention and suppression of behavioral problems and violence while linking at-risk youth to pro-social activities.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	400,000	400,000	800,000
<b>Total Cost</b>	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>

**Staffing**

**Package Description:**

**Problem Statement:**

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) defines "at-risk" youth as those with high levels of risk in their family, home, communities and social environment to such a degree that it could lead to educational failure, dropping out of school, or involvement in the juvenile justice system and gang-related offenses. In light of the growing body of research, we now know that the better and more cost-effective place to stop the "cradle to prison pipeline" is as close to the beginning of that pipeline as possible. Early intervention prevents the onset of delinquent behavior and supports the development of a youth's assets and resilience (Osher, Quinn, Poirer & Rutherford, 2003). While many past approaches focus on remediating visible and/or longstanding disruptive behavior, research has shown that prevention and early intervention are more effective (Loeber, Farrington, & Petechuk, 2003).

The Washington State Legislature recognizes that prevention, intervention, and suppression of behavioral problems and violence are necessary for at-risk youth to avoid involvement in the criminal justice system. For Fiscal Year 2015, Juvenile Rehabilitation (JR) received \$400,000 from the Washington State Legislature for at-risk youth prevention and intervention services. In a response to receipt of this funding, JR contracted with community-based organizations to provide at-risk youth prevention and intervention services, including but not limited to case management, employment services, education services, vocational training and street outreach intervention programs. Employment, education and transition services are critical areas where youth need assistance. For successful prevention and intervention, youth need options to become healthy and productive members of society. Empowering youth and moving them toward obtaining the necessary skills are keys to their future.

It is imperative to continue to invest in youth and to continue to provide options to prevent them from involvement and/or penetrating deeper into the justice system. JR requests continued funding to make available services for at-risk youth.

**Proposed Solution:**

This proposal requests continued funding totaling \$400,000 per year to provide at risk youth intervention services focusing on prevention and suppression of behavioral problems and violence while linking at-risk youth to pro-social activities.

Agency Contact: Mickie Coates (360) 902-8077  
Program Contact: Georgina Carleton (360) 902-8107

Department of Social and Health Services

DP Code/Title: **PL-PE Services for At-Risk Youth**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JR expects to provide at-risk youth intervention services focusing on prevention and suppression of behavioral problems and violence while linking at-risk youth to pro-social activities.

**Performance Measure Detail**

**Agency Level**

Activity: **B072 Parole Transitional Services for State Committed  
Juvenile Offenders**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goal:

2: Safety - Each individual and each community will be safe.

The decision package is essential to implementing the JJRA Strategic Objective:

2.1 - Decrease rearrests by effectively preparing juvenile justice involved youth for the futures.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

This decision package supports the Results Washington goal:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians form a healthy start to a safe and supported future.

*What are the other important connections or impacts related to this proposal?*

Stakeholders supporting this proposal include youth, families, JR staff and the community. The Washington State Legislature funded at-risk youth intervention services in the 2009-11 Biennium and again in Fiscal Year 2015.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to support continuation of services to at-risk youth. These services were funded in the 2014 Supplemental Budget but the funding was not carried forward into the 2015-17 Biennium.

*What are the consequences of adopting or not adopting this package?*

Research has demonstrated that intervention services and delinquency prevention programs are good financial investments. For example, a 2001 Washington State Institute for Public Policy (WSIPP) study found that the total benefits of effective prevention programs were greater than their costs. More recent research by WSIPP found that sound intervention and delinquency-prevention programs can save taxpayers seven to ten dollars for every dollar invested, primarily due to reduction in the amount spent on incarceration. Youth transitioning from the juvenile justice system back to their home communities need services and resources to prevent them from future involvement in the justice system. Creating employment opportunities, providing vocational training and needed services are important to our youth and community.

**Department of Social and Health Services**

**DP Code/Title: PL-PE Services for At-Risk Youth**

**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

Request is to continue funding for services for at-risk youth at the level appropriated in the 2014 Supplemental Budget.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

**Object Detail**

**Overall Funding**

N Grants, Benefits & Client Services

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
400,000	400,000	800,000

**DSHS Source Code Detail**

**Overall Funding**

Fund 001-1, General Fund - Basic Account-State

**Sources Title**

0011 General Fund State

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
400,000	400,000	800,000
<b>400,000</b>	<b>400,000</b>	<b>800,000</b>
<b>400,000</b>	<b>400,000</b>	<b>800,000</b>

*Total for Fund 001-1*

**Total Overall Funding**

**Department of Social and Health Services**

**DP Code/Title: PL-PH ACT IT Team**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

**Recommendation Summary Text:**

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to maintain the Juvenile Rehabilitation's (JR) Automated Client Tracking (ACT) system and to support information technology (IT) enhancements designed to improve the likelihood of successful community reentry for JR youth. By funding this request, JJRA is expected to ensure the reliability of the mission critical ACT system and provide youth with new opportunities to learn life skills by utilizing internet-based resources for education, job search and other reentry activities.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	650,000	614,000	1,264,000
<b>Total Cost</b>	<b>650,000</b>	<b>614,000</b>	<b>1,264,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Package Description:**

**Problem Statement**

**ACT System:** In the budget cuts of recent years, JR's information technology (IT) staffing was reduced to a level which can no longer adequately support the ACT system. Not only is the existing maintenance and operations (M&O) staff unable to respond to new support tickets in a timely manner, trend information shows that the backlog of requested ACT M&O actions has been steadily increasing over the last three years. Over this three year period, the number of active (unresolved) M&O tickets related to the ACT system has increased at a rate of 42 percent per year. An annual growth rate of 42 percent in the M&O backlog creates the potential for serious system reliability and performance issues.

Case managers and agency decision makers depend on the reliability and performance of the ACT system to accomplish JR's mission. Without the requested funding and staff, it is expected that the backlog for ACT M&O issues will continue to grow and the performance and reliability of the system will degrade over time. This can be expected to result in an increasing level of risk in operating the program which will ultimately become unacceptable if not addressed.

**Services for Youth:** JR youth face significant challenges in completing their education and finding employment post-release. By providing structured and monitored internet access to youth while they are incarcerated, JR can leverage free and low-cost agreements with educational service providers. This will allow youth access to education resources up to and including college-level course work. JR will also be able to support youth in accessing employment related resources in preparation for release.

JR plans to utilize surplus computers to provide internet access to clients. Funding and staff are needed to install and maintain these computers and to support internet content filtering devices and protective enclosures. JR does not currently have the network and desktop support staff required to install and maintain an additional 96 client-facing PCs. If not funded, existing networking and support staff will be tasked with this new responsibility in addition to their current duties, resulting in increased delays and unmet support needs.

**Proposed Solution**

Requested funding and staff will be utilized as follows:

**Department of Social and Health Services**

**DP Code/Title: PL-PH ACT IT Team**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

Five of the requested FTEs will work with existing IT staff on the ACT M&O backlog of requests and support ongoing M&O of the system. These FTEs will be staffed as follows: 1.0 FTE for the management and supervision of a team of developers and testers, as well as the confirmation of business requirements with customers. 1.0 FTE for a lead developer, coordinating the technical and design aspects of the team's work, and collaborating with other key technology stakeholders in JR. 2.0 FTEs will be responsible for the general development and implementation of identified requirements. 1.0 FTE will be responsible for the testing and quality assurance aspects of IT staff work.

The remaining 1.0 requested FTE will be allocated to increase the existing network and desktop support staffing from 4.0 FTEs to 5.0 FTEs. Currently JR utilizes 4.0 FTEs to provide all of their network and desktop support needs for 1,000 staff, 600 computers and 34 servers at 24 facilities across the State. In addition, JR plans to install and maintain 96 new client-facing PCs in facilities across the state, along with associated content filtering devices and networking hardware on a separate network other than the existing Department of Social and Health Services (DSHS) Administrative network in order to provide incarcerated clients access to internet-based education and vocational training resources.

**CTS Consultation**

Consults were completed with CTS for hosting services. The results of these consults were used in the requested amounts where needed.

Agency Contact: Mickie Coates (360)902-8077  
 Program Contact: Erik Lindeblom (360)902-7719

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JJRA expects to ensure the reliability of the mission critical ACT system and provide youth with new opportunities to learn life skills by utilizing internet-based resources for education, job search and other reentry activities.

***Performance Measure Detail***

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

Incremental Changes	
<b>FY 1</b>	<b>FY 2</b>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

The budget request supports DSHS Goals:

- 4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.
- 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

The decision package is essential to implementing the JJRA Strategic Objectives:

- 2.1 - Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures.
- 2.2 - Youth in JR will have increased access to job readiness, job search, and employment programs.
- 2.3 - Youth in JR will experience an improvement in their academic status while in care.
- 5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.

*Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?*

Department of Social and Health Services

**DP Code/Title: PL-PH ACT IT Team**  
**Program Level - 020 Juvenile Rehabilitation**

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Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

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This decision package supports the Results Washington goals:

-Increase the percent of youth released from JR who do not return within 12 months.

*What are the other important connections or impacts related to this proposal?*

There is support for this proposal from JR Executive Management as well as the Puget Sound Education Service District, Chehalis School District, Issaquah School District, Naselle School District, OSPI, Graduation a Team Effort (GATE), Evergreen State College - GATEWAYS, Oregon Youth Authority and the Education Portal.

*What alternatives were explored by the agency, and why was this alternative chosen?*

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to support the IT maintenance and enhancements requested in this decision package.

*What are the consequences of adopting or not adopting this package?*

Funding this package will allow incarcerated youth who previously had limited or no ability to enroll in certificate, credential and degree programs to leverage internet-based educational resources. JR youth will also be given the ability to search, apply and even interview for jobs prior to re-entering their communities. This allows for youth to build realistic reentry plans related to obtaining stable employment by discovering and competing for employment and career opportunities. Research has shown that clients with comprehensive, realistic reentry plans have better outcomes, including decreased recidivism.

*What is the relationship, if any, to the state's capital budget?*

This request has no impact on the capital budget.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

This request has no impact to existing statutes, rules or contracts.

*Expenditure and revenue calculations and assumptions*

The expenditure calculations assume the hiring of the following staff by July 1, 2015.

IT Systems/Application Specialist 6 - one FTE  
IT Specialist 5 - one FTE  
IT Specialist 4 - two FTEs  
IT Specialist 3 - one FTE  
IT Manager (WMS) - one FTE

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

Department of Social and Health Services

**DP Code/Title: PL-PH ACT IT Team**  
**Program Level - 020 Juvenile Rehabilitation**

Budget Period: 2015-17 Version: B1 020 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	430,000	430,000	860,000
B Employee Benefits	127,000	127,000	254,000
E Goods\Other Services	46,000	46,000	92,000
J Capital Outlays	36,000	0	36,000
P Debt Service	2,000	2,000	4,000
T Intra-Agency Reimbursements	9,000	9,000	18,000
<b>Total Objects</b>	<b>650,000</b>	<b>614,000</b>	<b>1,264,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	650,000	614,000	1,264,000
<i>Total for Fund 001-1</i>		<b>650,000</b>	<b>614,000</b>	<b>1,264,000</b>
<b>Total Overall Funding</b>		<b>650,000</b>	<b>614,000</b>	<b>1,264,000</b>

# Information Technology Addendum

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**Recsum Code and Title**      **PL-PH ACT Maintenance & IT Enhancements**  
**Brief Description:**      **Automated Client Tracking (ACT) System Staffing**

If this investment includes the use of servers, do you plan to use the state data center?

- Yes       No, waiver received       No, waiver not received       Does not apply

## Security

**Security: How does this investment affect the state's security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?**

Adequately supporting and maintaining existing IT application investments is key to a robust and healthy security posture. The proposed staffing would help ensure that the ACT system is functioning within established security guidelines without any unexpected issues.

Installation of 96 surplus PCs for client Internet access will be accomplished by connecting to networks other than the State Administrative network, so there should be no security impact to State networks. These PCs will use content filtering devices and configured to allow only the minimum permissions set necessary to browse to a pre-defined white list of acceptable locations – further mitigating any security risk associated with client-facing Internet access devices.

The proposed staffing increase will allow JR to address issues detected by the security focused static code analysis tools within the time frames required for both existing maintenance and operations as well as any planned modernizations to the ACT system.

## Feasibility/Risk

**Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?**

The organizational culture in JR expects a level of support and responsiveness from IT staff that can no longer be provided unless staffing is restored to previous levels as proposed in this request.

JR has an established history of successfully delivering incremental maintenance and operations type changes to add value periodically to the ACT system, including designing and maintaining on-line training resources and help files.

Repurposing 96 surplus PCs will help address a dire need in providing Internet access to incarcerated clients. It will allow them to participate in free and low-cost educational services as

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well as prepare and search for jobs to facilitate their transition to the community. This is a good example of the creative problem solving culture present in JR.

**Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?**

Yes. Because the application modernization efforts target the maintenance and operations of an existing application, the proposed work will utilize the existing database platforms, frameworks, and common components that ACT has been using since its creation in 2006.

The installation and support of client-facing PCs to provide Internet access to incarcerated clients is similar to existing installation and support tasks already performed by network support staff, so no additional technical complexity concerns exist related to this aspect of the proposal.

**Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?**

The longer this investment is delayed, the longer JR staff will wait to restore what has become an expected level of service and support. Existing maintenance and operations backlogs continue to grow in size.

This investment could be delivered in incremental fashion (for instance funding only several of the requested FTE.) This proposal restores ACT Team staffing to previously funded levels, and supports the addition of new client-facing networks and Internet access for JR clients.

**Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?**

The impact of not completing this investment would primarily be felt by the agency and the public as both our staff and clients will be required to wait for or completely forgo planned maintenance and operations (M&O) support tasks related to the ACT system. The program will not be able to take advantage of Internet access to allow JR clients to obtain free or low cost Internet-based education services, search and apply for jobs, and engage in other reentry related activities.

Trend information shows that the size of the ACT M&O backlog has been steadily increasing in size over the last three years, as existing M&O staff have been unable to address the current support needs. Over this three year time period, the number of active (unresolved) M&O tickets related to the ACT system has been increasing at a rate of 42 percent annually. Not only are existing M&O staffing unable to respond to new support tickets in a timely manner, they are falling farther and farther behind every year. Any positive value for this metric is not desirable, but an annual growth rate of 42 percent on the M&O backlog over the last three years indicates potentially serious system reliability and performance problems in the making if left unchecked.

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**Technology Strategy Alignment**

**Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?**

Value would be delivered in incremental steps because the proposed staffing would be integrated into an existing Agile development “scrum” teams or function as a new Agile development “scrum” team. In either case, JR benefits from the nature of the iterative development and implementation by regularly adding value each iteration.

Maintenance and Operations support tasks are critical to extending the useful life of a modern application like ACT.

Providing Internet access to JR’s incarcerated clients allows them to participate in Internet-based education resources that have an incredible value potential. JR clients have very poor graduation rates (less than 14 percent) due primarily to obstacles that interfere with or prevent our clients from accessing conventional public educational services due to their criminal history.

**Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?**

This investment does not address modernization in terms of replacing legacy systems. However, it does expand the usefulness of existing investments which already utilize appropriate technology solutions resulting in the extension of the viable lifespan of the system.

JR believes this is a great illustration of how agencies can leverage modern appropriate technology solutions using Agile methodologies to incrementally add value to existing IT resources and extend the meaningful life of existing modern IT systems.

**Mobility: Does the investment help state employees conduct business “any time, anywhere”? Does it improve mobile access to services for customers?**

No.

**Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?**

No.

**Accountability: Are the investment’s goals well articulated? How will “success” be determined or measured?**

Yes. The ACT Governance Committee is responsible for prioritizing work for the team and accepting or rejecting any changes that have been implemented. This results in regular feedback and a meaningful determination of success in terms of actual value delivered upon the completion of each iteration.

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**Financial**

**Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?**

While maintenance and operations tasks may include strategies to reduce or eliminate potential liabilities for JR, the current M&O backlog does not contain any items which present a financial risk if they were not completed. The ACT Governance Committee recognizes the importance of risk issues and prioritizes them above other options that present less risk. JRs capacity to address these issues when they do arise would be drastically improved if this investment was funded.

**Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?**

No.

**Revenue Generation: Does this investment generate new revenue, or capture additional revenue left “on the table” by current solutions?**

No.

**Business Case/Agency Mission Priority**

**Mission priority: Does this investment help the agency better deliver its mission?**

The primary purpose of this proposed investment is to help JR better deliver a key component of its mission to, “reduce criminal behavior through a continuum of preventive, rehabilitative, and transition programs in residential and community settings. Specifically related to the successful reentry and transition of our clients, this investment helps provide a level playing field for our incarcerated clients access and take advantage of employment and educational services.

Without the requested funding, the performance and reliability of the ACT system will begin to degrade over time. Because this is a mission critical system, case managers and agency decision makers depend on the reliability and performance of the system to accomplish their mission. Any negative impact on either the performance or reliability of this system contributes to a level of risk which will ultimately become unacceptable if not addressed. Additionally, backlogs for ACT M&O issues will likely continue to grow in size.

**Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?**

Yes.

Currently, incarcerated clients have little or no access to the Internet. The proposed investment solves the business problem of client access to Internet based education resources by providing an avenue for our incarcerated clients to obtain Internet-based education services that have previously been inaccessible.

**ACT Maintenance and IT Enhancements**





# **Special Reports**

## **Activity Inventory Report**

***DSHS Budget Division***

**300 - Dept of Social and Health Services**

**B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

**Program 020 - Juvenile Rehabilitation**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	137.9	140.7	139.3
<b>001 General Fund</b>			
001-1 State	\$10,560,000	\$10,303,000	\$20,863,000
001-7 Private/Local	\$53,000	\$49,000	\$102,000
<b>001 Account Total</b>	<b>\$10,613,000</b>	<b>\$10,352,000</b>	<b>\$20,965,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

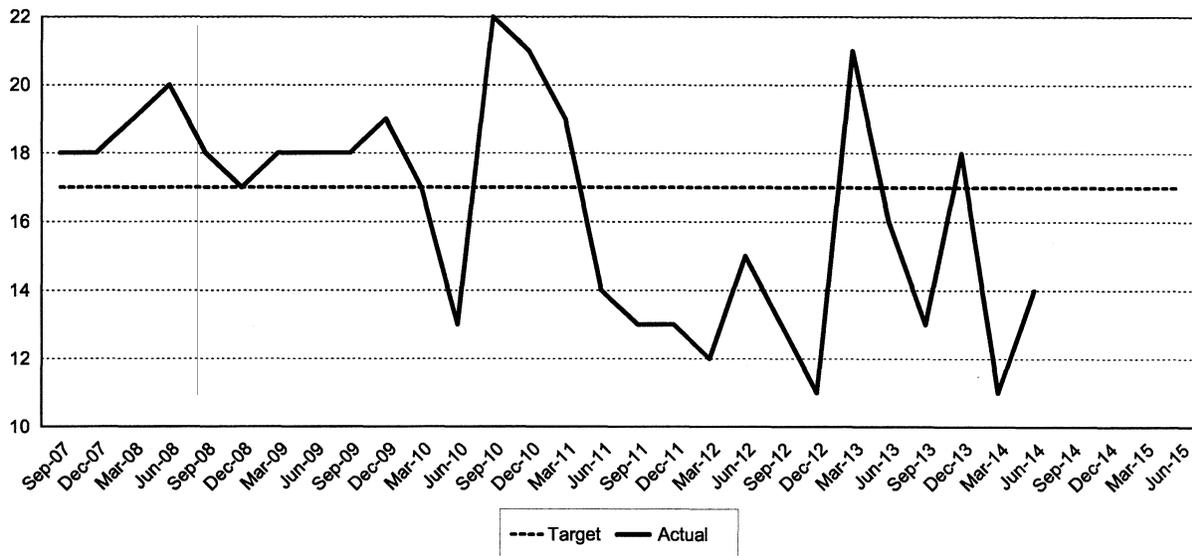
Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity

001759 Percentage of the JRA population who are placed into a community residential setting.			
Biennium	Period	Actual	Target
2013-15	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4	14%	17%
	Q3	11%	17%
	Q2	18%	17%
	Q1	13%	17%
2011-13	Q8	16%	17%
	Q7	21%	17%
	Q6	11%	17%
	Q5	13%	17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%

Performance Measure Status: Draft

Percent 001759 - Community Facility Transitional Services



B018 Community Services for Locally Committed Juveniles

*Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity*

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	3.0	3.0	3.0
<b>001 General Fund</b>			
001-1 State	\$19,381,000	\$19,131,000	\$38,512,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

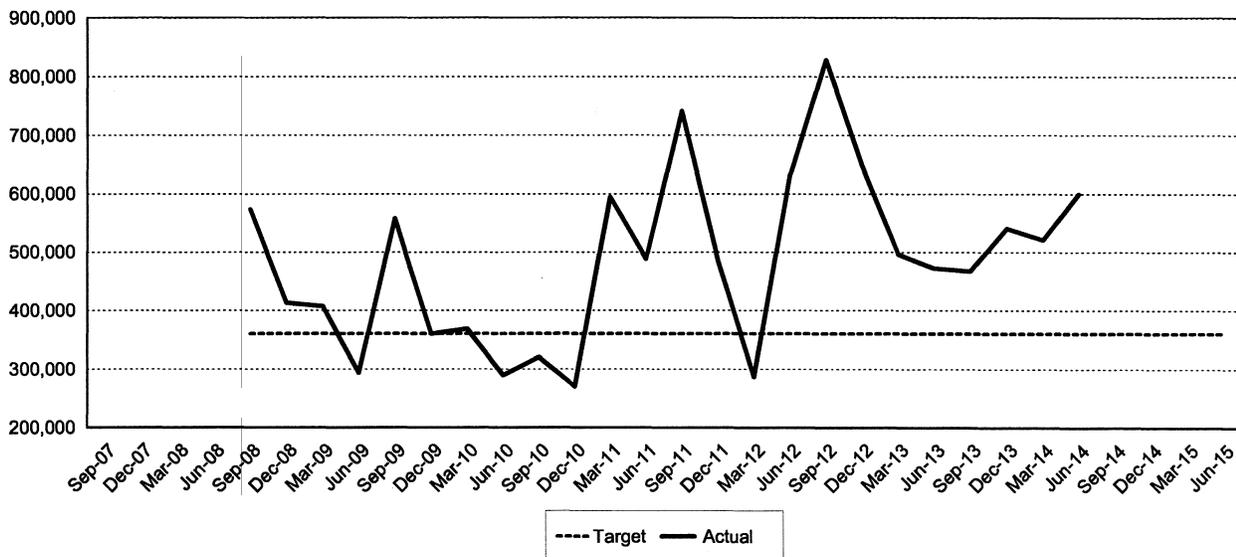
Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity

<b>001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.</b>			
Biennium	Period	Actual	Target
2013-15	Q8		\$360,000
	Q7		\$360,000
	Q6		\$360,000
	Q5		\$360,000
	Q4	\$599,527	\$360,000
	Q3	\$521,067	\$360,000
	Q2	\$540,451	\$360,000
	Q1	\$467,068	\$360,000
2011-13	Q8	\$472,606	\$360,000
	Q7	\$496,144	\$360,000
	Q6	\$647,065	\$360,000
	Q5	\$827,984	\$360,000
	Q4	\$630,449	\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000

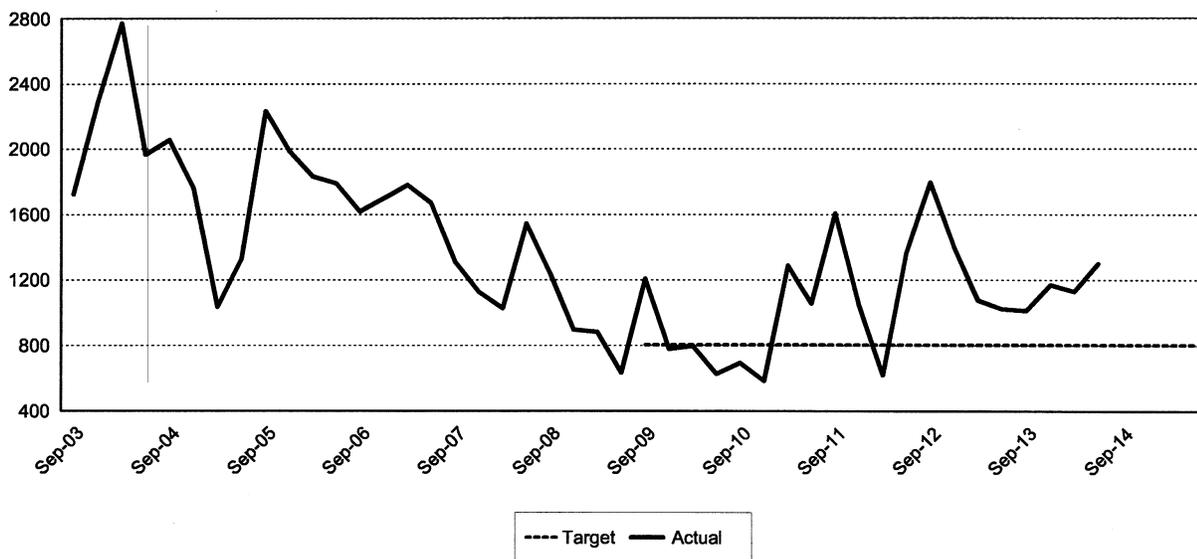
Performance Measure Status: Draft

Dollars **001760 - Estimated dollars saved by bed weeks saved**



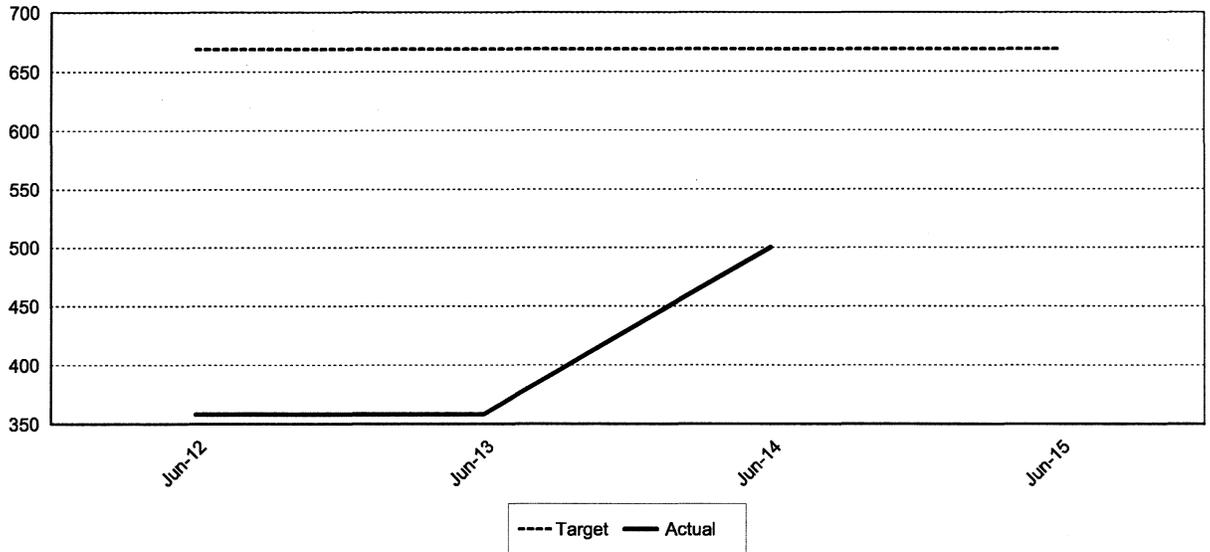
<b>001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4	1,299	804
	Q3	1,129	804
	Q2	1,171	804
	Q1	1,012	804
2011-13	Q8	1,024	804
	Q7	1,075	804
	Q6	1,402	804
	Q5	1,794	804
	Q4	1,366	804
	Q3	621	804
	Q2	1,050	804
	Q1	1,606	804
<b>Performance Measure Status: Draft</b>			

**Number 001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives**



<b>002024 Number of youth served within the Tribes for evidence based programming.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	A3		669
	A2	500	669
2011-13	A3	358	669
	A2	358	669
Performance Measure Status: Draft			

**Number 002024 - Number of Youth Served within the Tribes for EBP**



**B045 Institutional Services for State Committed Juvenile Offenders**

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	556.2	555.5	555.9
<b>001 General Fund</b>			
001-1 State	\$54,280,000	\$54,258,000	\$108,538,000
001-7 Private/Local	\$162,000	\$164,000	\$326,000
<b>001 Account Total</b>	<b>\$54,442,000</b>	<b>\$54,422,000</b>	<b>\$108,864,000</b>
<b>11K Washington Auto Theft Prevention Authority Account</b>			
11K-1 State	\$98,000	\$98,000	\$196,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

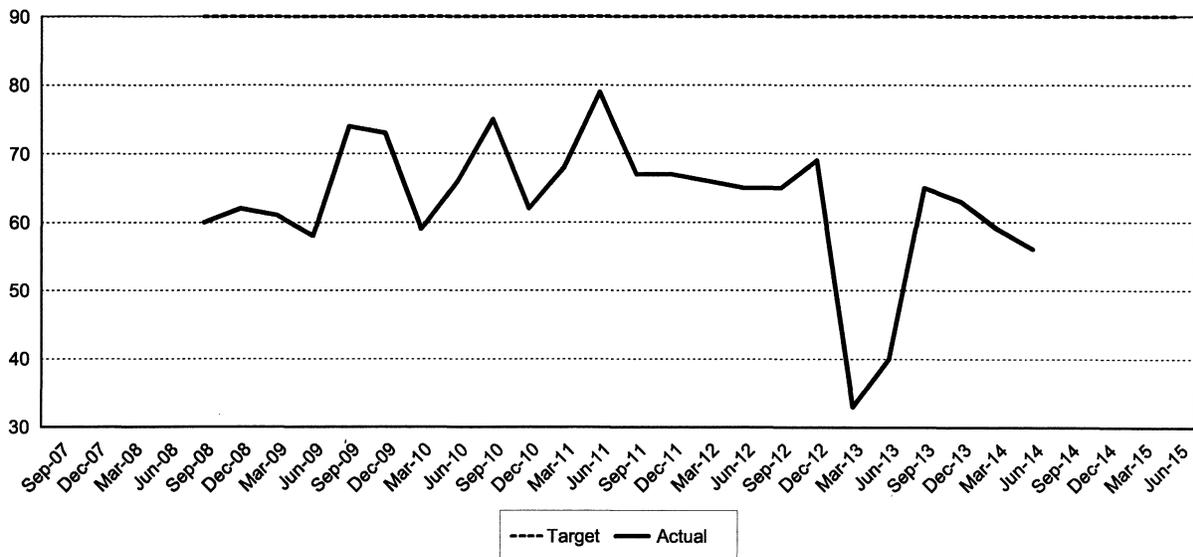
**Expected Results**

Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

001762 Percent of youth with a complete and on time transition plan before community entry.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	56%	90%
	Q3	59%	90%
	Q2	63%	90%
	Q1	65%	90%
2011-13	Q8	40%	90%
	Q7	33%	90%
	Q6	69%	90%
	Q5	65%	90%
	Q4	65%	90%
	Q3	66%	90%
	Q2	67%	90%
	Q1	67%	90%

Performance Measure Status: Draft

Percent 001762 - Complete and on time transition plan

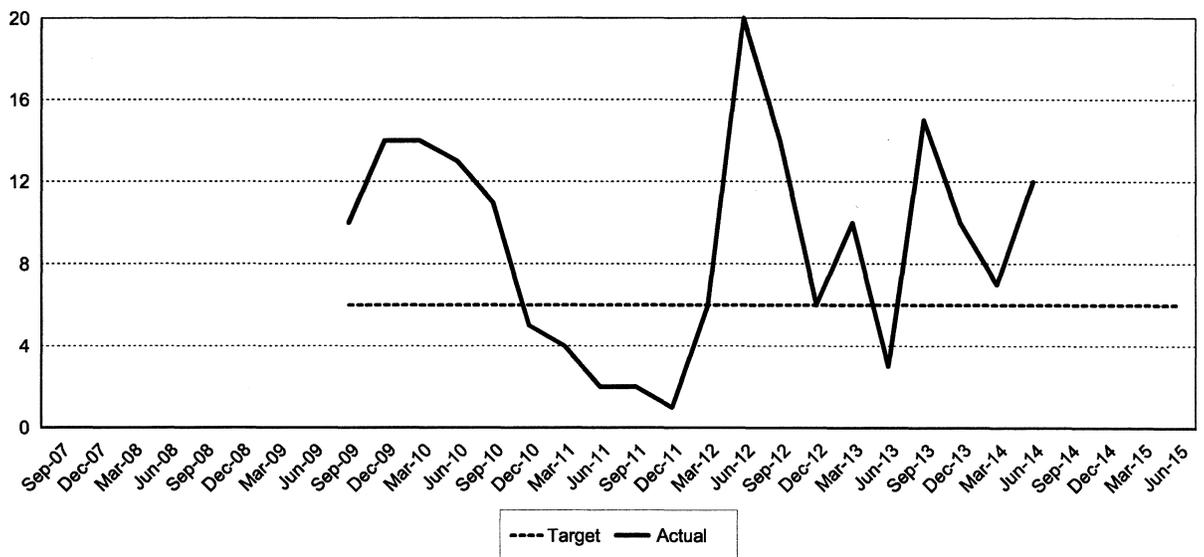


001021 The number of referable assaults to law enforcement at all JRA residential facilities.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4	12	6
	Q3	7	6
	Q2	10	6
	Q1	15	6
2011-13	Q8	3	6
	Q7	10	6
	Q6	6	6
	Q5	14	6
	Q4	20	6
	Q3	6	6
	Q2	1	6
	Q1	2	6

Performance Measure Status: Draft

Number

001021 - Number of referable assaults

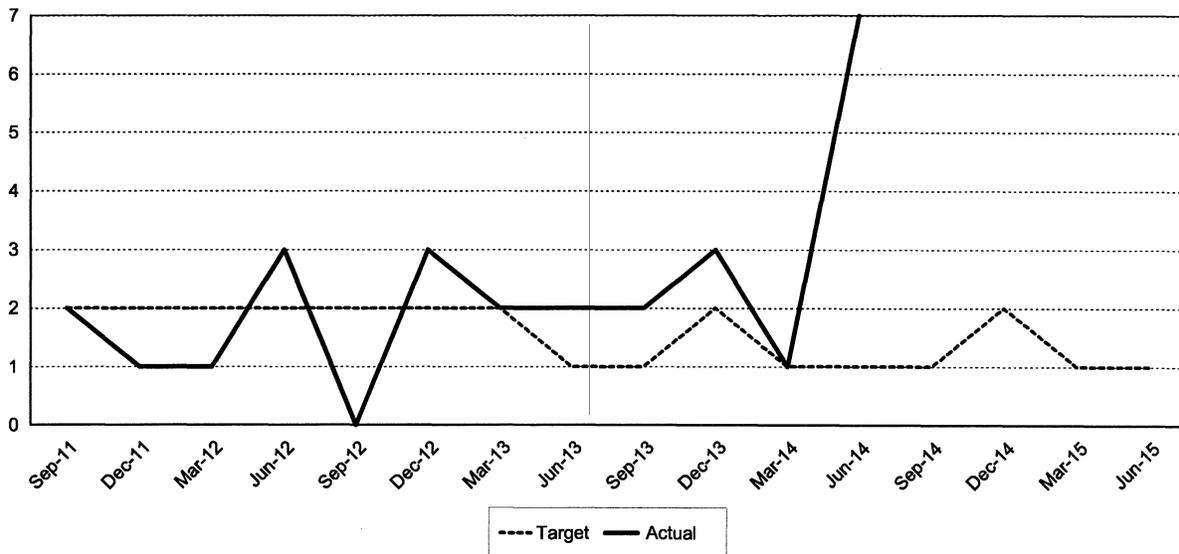


Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity

002294 The measure is reporting data on incidents of sexual abuse between staff and youth in JR.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		2
	Q5		1
	Q4	7	1
	Q3	1	1
	Q2	3	2
	Q1	2	1
2011-13	Q8	2	1
	Q7	2	2
	Q6	3	2
	Q5	0	2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

Performance Measure Status: Draft

Number 002294 - Number of reported incidents of sexual abuse (staff and residents)



B046 Juvenile Rehabilitation Administration

*Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity*

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

**Program 020 - Juvenile Rehabilitation**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>			
996-Z Other	92.7	89.9	91.3
<b>001 General Fund</b>			
001-1 State	\$6,195,000	\$6,033,000	\$12,228,000
001-7 Private/Local	\$1,000	\$2,000	\$3,000
001-C Medicaid Federal	\$342,000	\$352,000	\$694,000
<b>001 Account Total</b>	<b>\$6,538,000</b>	<b>\$6,387,000</b>	<b>\$12,925,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$579,000	\$580,000	\$1,159,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

**Expected Results**

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA’s continuum of care.

**B072 Parole Transitional Services for State Committed Juvenile Offenders**

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

**ACT001 - Agency Activity Inventory by Agency**

**Dept of Social and Health Services**

BDS Activity - Version 11 - 020

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:020 Sort By: Activity

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	94.0	96.6	95.3
<b>001 General Fund</b>			
001-1 State	\$11,352,000	\$11,658,000	\$23,010,000
001-7 Private/Local	\$229,000	\$231,000	\$460,000
<b>001 Account Total</b>	<b>\$11,581,000</b>	<b>\$11,889,000</b>	<b>\$23,470,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Confine and rehabilitate offenders**

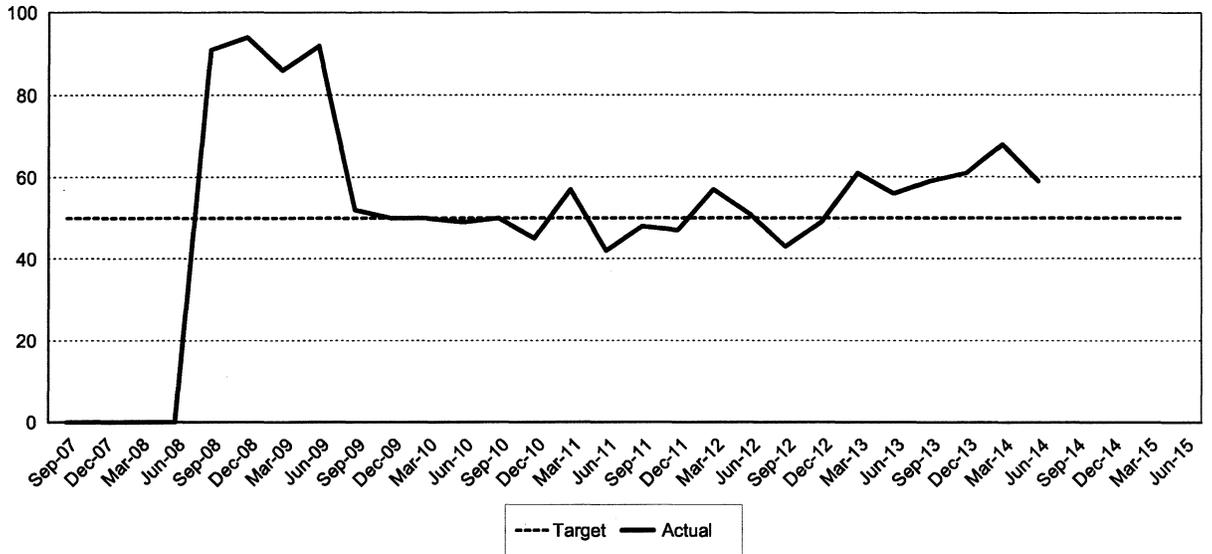
**Expected Results**

Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

<b>001765 Percentage of JRA youth released who receive parole/aftercare services.</b>			
Biennium	Period	Actual	Target
2013-15	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4	59%	50%
	Q3	68%	50%
	Q2	61%	50%
	Q1	59%	50%
2011-13	Q8	56%	50%
	Q7	61%	50%
	Q6	49%	50%
	Q5	43%	50%
	Q4	51%	50%
	Q3	57%	50%
	Q2	47%	50%
	Q1	48%	50%
Performance Measure Status: Draft			

Percent

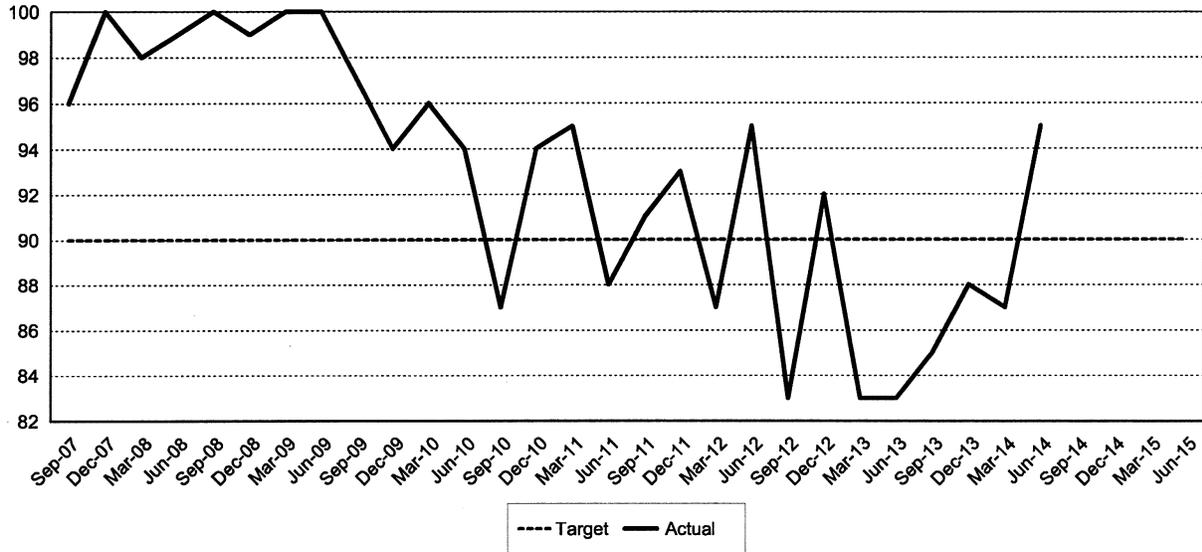
001765 - JRA youth release who receive aftercare services



001764 Percentage of youth on parole who stay at home (in the community) without a parole revocation.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	88%	90%
	Q1	85%	90%
2011-13	Q8	83%	90%
	Q7	83%	90%
	Q6	92%	90%
	Q5	83%	90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	93%	90%
	Q1	91%	90%
Performance Measure Status: Draft			

Percent

001764 - Youth on parole



**B075 Preventative Services for Juveniles**

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>			
996-Z Other	6.0	6.0	6.0
<b>001 General Fund</b>			
001-1 State	\$1,518,000	\$1,518,000	\$3,036,000
001-2 Federal	\$1,385,000	\$1,385,000	\$2,770,000
001-7 Private/Local	\$31,000	\$31,000	\$62,000
<b>001 Account Total</b>	<b>\$2,934,000</b>	<b>\$2,934,000</b>	<b>\$5,868,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$335,000	\$335,000	\$670,000

Statewide Result Area: **Healthy and Safe Communities**

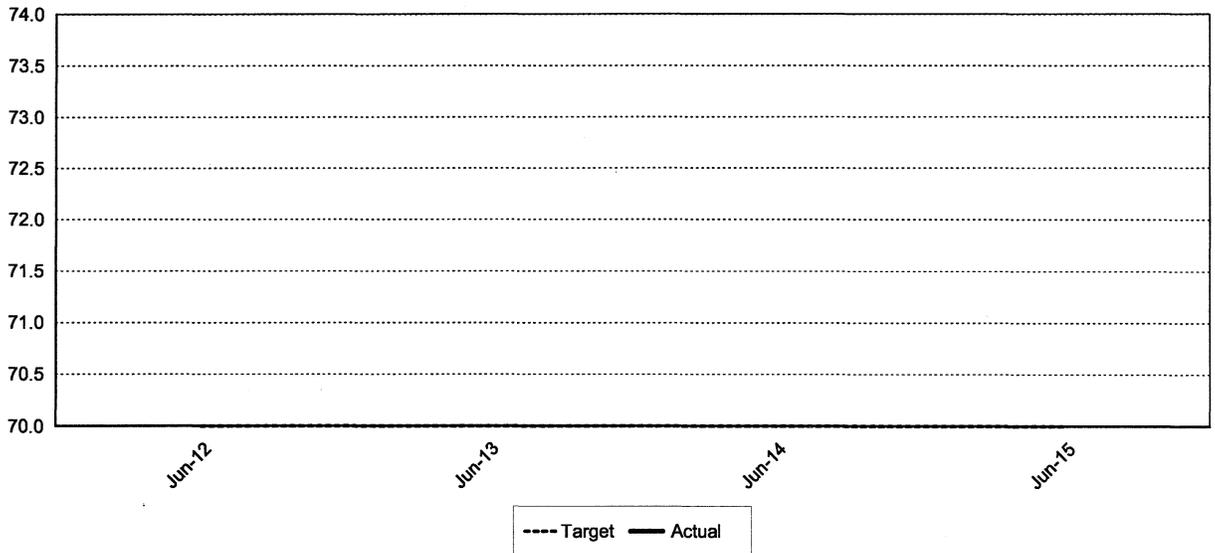
Statewide Strategy: **Confine and rehabilitate offenders**

**Expected Results**

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

002020 Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.			
Biennium	Period	Actual	Target
2013-15	A3		70%
	A2		70%
2011-13	A3		70%
	A2	74%	70%
Performance Measure Status: Draft			

Percent 002020 - Percent of youth receiving medical benefits after release from JRA



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	889.8	891.7	890.8
GFS	\$103,286,000	\$102,901,000	\$206,187,000
Other	\$3,215,000	\$3,227,000	\$6,442,000
Total	\$106,501,000	\$106,128,000	\$212,629,000



# **Special Reports**

## **Performance Measure Incremental Estimates Report**

***DSHS Budget Division***

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 300      Dept of Social and Health Services      Budget Period: 2015-17**

**Activity: B016      Community Facility Transitional Services for State Committed Juvenile Offenders**

020	M2	21	Safety/Security at Facilities	No measures linked to decision package
020	M2	25	Parent Pay Recovery	No measures linked to decision package
020	M2	28	Increased Motor Pool Costs	No measures linked to decision package
020	M2	29	Achieving PREA Compliance	No measures linked to decision package
020	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
020	M2	9G	Workers Comp Base Correction	No measures linked to decision package
020	M2	9S	Equipment Replacement Costs	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	CA	Transition Specialist	No measures linked to decision package
020	PL	P1	Transition Specialist	No measures linked to decision package
020	PL	PD	Mental Health Services	No measures linked to decision package

**Activity: B018      Community Services for Locally Committed Juveniles**

020	PL	CB	Juvenile Court Funding	No measures linked to decision package
020	PL	P0	Juvenile Court Funding	No measures linked to decision package

**Activity: B045      Institutional Services for State Committed Juvenile Offenders**

020	M1	94	Mandatory Workload Adjustments	No measures linked to decision package
020	M2	23	Managing Medical/Medication Costs	No measures linked to decision package
020	M2	25	Parent Pay Recovery	No measures linked to decision package
020	M2	28	Increased Motor Pool Costs	No measures linked to decision package
020	M2	29	Achieving PREA Compliance	No measures linked to decision package
020	M2	2A	YOP Fund Transfer to DSHS-JRA	No measures linked to decision package
020	M2	8W	Institution Vehicle Replacement	No measures linked to decision package
020	M2	8X	Facility Maintenance Costs	No measures linked to decision package
020	M2	9G	Workers Comp Base Correction	No measures linked to decision package
020	M2	9S	Equipment Replacement Costs	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	C0	Minimum Release Youth with Parole	No measures linked to decision package
020	PL	C6	Juvenile Offende Basic Train Camp	No measures linked to decision package
020	PL	C9	Evidence Based Institutional Svcs	No measures linked to decision package
020	PL	P2	Evidence Based Institutional Svcs	No measures linked to decision package
020	PL	P5	Juvenile Offende Basic Train Camp	No measures linked to decision package
020	PL	PB	Minimum Release Youth with Parole	No measures linked to decision package
020	PL	PD	Mental Health Services	No measures linked to decision package

State of Washington  
**Agency Performance Measure**  
**Incremental Estimates for the Biennial Budget**

**Agency: 300      Dept of Social and Health Services      Budget Period:      2015-17**

**Activity: B046      Juvenile Rehabilitation Administration**

020	M2	24	Public Disclosure/Record Management	No measures linked to decision package
020	M2	27	JABG Grant Eliminated	No measures linked to decision package
020	M2	28	Increased Motor Pool Costs	No measures linked to decision package
020	M2	29	Achieving PREA Compliance	No measures linked to decision package
020	M2	8P	Postage Rate Adjustments	No measures linked to decision package
020	M2	9G	Workers Comp Base Correction	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	PD	Mental Health Services	No measures linked to decision package
020	PL	PH	ACT IT Team	No measures linked to decision package

**Activity: B072      Parole Transitional Services for State Committed Juvenile Offenders**

020	M2	25	Parent Pay Recovery	No measures linked to decision package
020	M2	28	Increased Motor Pool Costs	No measures linked to decision package
020	M2	7S	One-Time Relocation	No measures linked to decision package
020	M2	8L	Lease Rate Adjustments	No measures linked to decision package
020	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
020	M2	9G	Workers Comp Base Correction	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	C7	Evidence Based Regional Services	No measures linked to decision package
020	PL	P4	Evidence Based Regional Services	No measures linked to decision package
020	PL	PC	Parole and Community Supervision	No measures linked to decision package
020	PL	PE	Services for At-Risk Youth	No measures linked to decision package

**Activity: B075      Preventative Services for Juveniles**

020	M2	27	JABG Grant Eliminated	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	C8	Prevention Services for Juveniles	No measures linked to decision package
020	PL	P3	Prevention Services for Juveniles	No measures linked to decision package

# **Special Reports**

## **Agency Strategic Plan**

***DSHS Budget Division***

**Juvenile Justice  
and Rehabilitation  
Administration**

*John Clayton, Assistant Secretary*

2013-2015

# Strategic Plan

June 2014



**VISION**

Safe and healthy individuals, families, and communities

**MISSION**

To transform lives by creating pathways for self-sufficiency through meaningful partnerships, employment, new opportunities, and effective rehabilitation services

**VALUES**

Honesty and Integrity  
Pursuit of Excellence  
Open Communication  
Diversity and Inclusion  
Commitment to Service  
Outcome-focused  
Social Justice  
Collaboration  
Community Safety

## JUVENILE JUSTICE AND REHABILITATION ADMINISTRATION

### Introduction

Juvenile Justice and Rehabilitation Administration (JJ&RA) believes youth and adults deserve opportunities for rehabilitation, healthy community engagement and to achieve self-sufficiency. We create pathways for each individual's success by providing effective and safe treatment services; developing meaningful partnerships with community organizations, employers, schools and mentors; and creating relationships with employers that lead to skill development and personal growth. We actively apply our values of excellent service, commitment to our customers' best interest and employment success, community safety, collaboration with families and community partners, social justice and a strong focus on positive outcomes. JJ&RA serves a wide range of individuals through its diverse suite of programs every year:

- Juvenile rehabilitation services to over 1,600 adjudicated youth ages 10-21 in JR residential and community programs.
- Vocational rehabilitation services for over 12,700 individuals with disabilities.
- Office of Juvenile Justice (OJJ) provides support and expertise to the full juvenile justice continuum and staffs the Washington State Partnership Council on Juvenile Justice.
- The Special Commitment Center provides community safety, specialized treatment and rehabilitation services for over 300 civilly committed individuals.

#### DSHS Goals

**Goal 1**

**HEALTH** – Each individual and each community will be healthy.

**Goal 2**

**SAFETY** – Each individual and each community will be safe.

**Goal 3**

**PROTECTION** – Each individual who is vulnerable will be protected.

**Goal 4**

**QUALITY OF LIFE** – Each individual in need will be supported to attain the highest possible quality of life.

**Goal 5**

**PUBLIC TRUST** – Strong management practices will ensure quality and efficiency.

**Juvenile Rehabilitation (JR) services are designed to increase the youth's prosocial behavior, to prepare them for productive lives and a successful future when they leave JR, as well as to assist families as they support youth re-integrating into their home and community. JR utilizes Dialectical Behavior Therapy, Functional Family Parole, and other evidence based programs. These models teach youth key skills that improve the likelihood of remaining crime-free, succeeding in school and at work and improving their relationships with their families and the community at large. JR collaborates with juvenile courts to create a continuum of quality services that promote accountability and rehabilitation. JR also engages the workforce to provide the opportunities for youth to develop skills needed to be successful in their future and the workplace.**

**The Division of Vocational Rehabilitation (DVR) serves individuals with disabilities who want to work and need individualized employment services and counseling to overcome barriers to employment that result from a disability or conditions of the workplace. Individuals are eligible for services if they have a physical, mental, or sensory disability that results in an impediment to employment and they require vocational rehabilitation services to become employed. DVR engages the business and employer community at all levels and provides technical assistance, resources and training to human resource staff and coworkers regarding the hiring, retention, and advancement of people with disabilities.**

**The Office of Juvenile Justice (OJJ) promotes partnerships and innovations that improve outcomes for juvenile offenders and their victims and builds family and community capacity to prevent delinquency.**

The Office provides analysis and expertise to state and local policy makers through partnerships with each aspect of the juvenile justice community, including youth, law enforcement, judges, courts, detentions and county administrators. The OJJ is responsible for monitoring adult and juvenile secure facilities to ensure youth are afforded the core protections of the federal Juvenile Justice and Delinquency Prevention Act, and to ensure that the state identifies and makes efforts to reduce racial and ethnic disparities in the juvenile justice system.

**The Special Commitment Center (SCC)** manages and provides residential treatment to individuals who are civilly committed by the court as sexually violent predators upon completion of their criminal sentence. SCC provides services to residents in a manner that promotes both individual rehabilitation and maintains community safety. The setting and structure of the SCC programs must balance the primary goal of effective treatment with community safety.

## Goals

### Governor Jay Inslee's Results Washington Goals

JJ&RA is a partner in Governor Jay Inslee's Results Washington, a focused effort to create effective, efficient, and accountable government.

**Results Washington** Goal Area number 4 is Healthy and Safe Communities. Under this goal area, the JR program has lead responsibility for a success metric under the *Safe People: Decrease Crime Rates* success indicator. JR's Results Washington success metric is:

- Increase the percentage of youth released from Juvenile Rehabilitation who do not return in 12 months from 92 percent to 95 percent by 2015.

JJ&RA is also a partner in the Results Washington's Goal Area number 2: Prosperous Economy. The Division of Vocational Rehabilitation is a key partner in meeting the leading indicator under the goal topic of *Thriving Washingtonians, Quality Jobs: "increase employment rate for people with disabilities from 23% in 2011 to 24% by 2015"*. The Division of Vocational Rehabilitation will partner with a broad range of national and local partners to assist with reaching this goal, including the Economic Services Administration.

Phase two of JJ&RA's work with Governor Inslee's Results Washington *Safe People: Decrease Crime Rates* category includes the developmental measure of "decreasing the percentage of youth of color in detention". JJ&RA will be developing the measure with juvenile justice partners including youth and families, counties, judges, prosecutors, law enforcement and others. The success measure will be defined and adopted by July 2014. Together we will develop a strategy to target and measure the disproportionate response to minority youth that results in more of these youth held in detention.

### Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, JJ&RA also has lead responsibility for performance metrics that fit within DSHS' departmental goals. DSHS has the following five broad goals:

- **Health** – Each individual and each community will be healthy.
- **Safety** – Each individual and each community will be safe.
- **Protection** – Each individual who is vulnerable will be protected.
- **Quality of Life** – Each individual in need will be supported to obtain the highest possible quality of life.
- **Public Trust** – Strong management practices will be used to ensure quality and efficiency.



**JJ&RA has the following success metrics in support of the DSHS Goals listed below:**

**Health:**

- Youth in JR will have increased access to coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

**Safety:**

- Decrease rearrests by effectively preparing juvenile justice-involved youth for their future. (Note: includes **the Results Washington** success metric)
- Youth in JR will have increased access to job readiness, job search and pre- and post-employment support programs.
- Youth in JR will achieve an improvement in their academic status while in care.
- Public safety will be enhanced through provision of coordinated rehabilitative services to residents at SCC.

**Quality of Life:**

- The maximum number of DVR eligible individuals supported by available resources will be rehabilitated.
- DVR will increase visibility in employer communities as the source for quality job applicants and in the disability communities as the source for good paying jobs.

**Public Trust:**

- Maintain a productive, effective organization and maximize service delivery capacity within available resources.
- Recruit, develop and retain an informed, inspired, diverse and engaged workforce.

## Strategic Plan

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Below are the details of our Strategic Plan to meet our Strategic Objectives. Each Strategic Objective is discussed under its larger DSHS goal area. Each Strategic Objective includes a statement of its importance, qualified success measures, a timeline for achieving them, and most importantly, an Action Plan.

JJ&RA Strategic Objectives are monitored and reported quarterly online at <http://www.dshs.wa.gov/ppa/strategic.shtml>. Each Action Plan is also updated quarterly.

### **Strategic Objectives, Importance, Success Measures and Action Plans**

**DSHS Goal 1: Health** – Each individual and each community will be healthy.

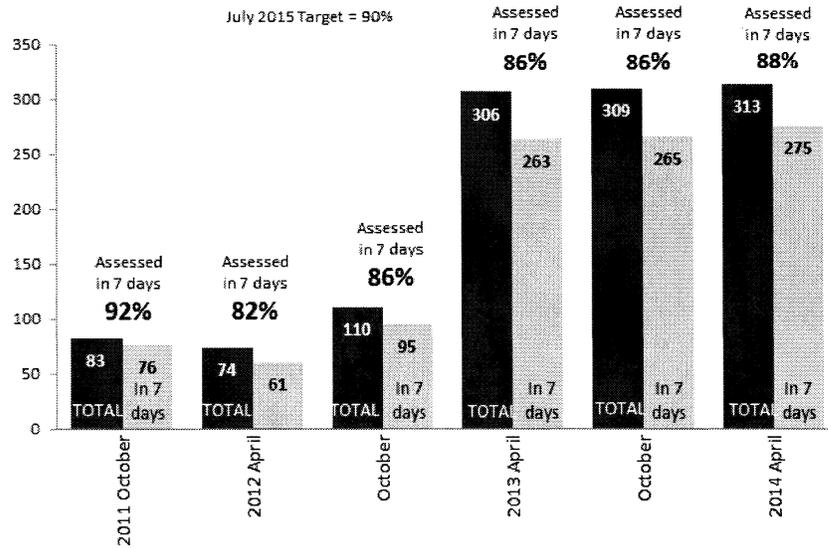
**Strategic Objective 1.1:** Youth in JR will have increased access to a coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

**Importance:** Increasing a youth's access to necessary medical, behavioral health and other supportive services improves their ability to be healthy, fully active and engaged community members upon their reentry to the community.

**Success Measures:**

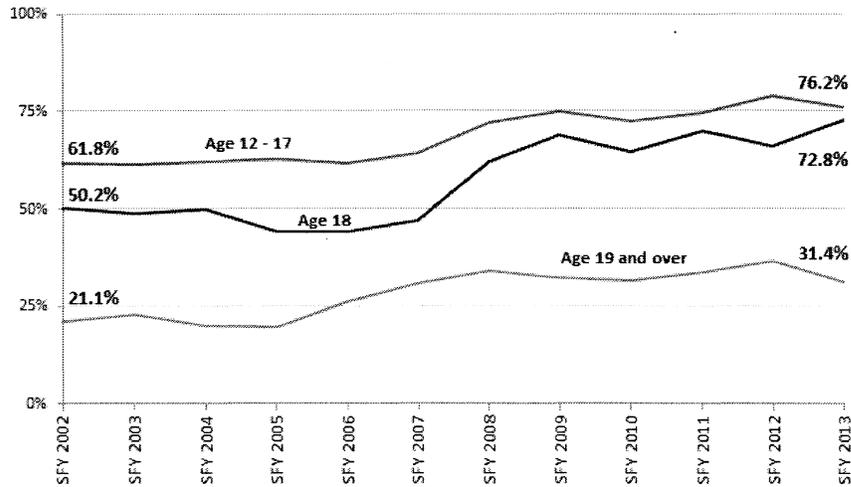
1.1.1 Increase the percentage of youth entering JR that receive a complete physical exam within seven days of admission from 86 percent to 90 percent by July 2015.

**CHART 1.1.1** Percent of health assessments completed within seven days of admission



1.1.2 Increase the percentage of eligible youth connected with DSHS funded medical benefits within seven days of release by 5% in each age category by July 2015.

**CHART 1.1.2** Percent of youth who get Medicaid medical benefits after release from JR Institutions



1.1.3 Increase the percentage of chemically dependent youth who complete a treatment program while with JR from 78 percent to 83 percent by July 2015.

*Quarterly measure under development*



**Action Plan:** JR will improve the care, transition and reentry of youth from JR residential programs to the community through collaborations with each Regional Support Network (RSN) in the state as outlined in the JR/RSN Memorandum of Understanding (MOU). JR will also collaborate with local community mental health centers and substance abuse treatment and aftercare programs, the Health Care Authority, and with DSHS Division of Behavioral Health and DSHS Developmental Disability Administration with a clear focus on:

- Primary Health Care (Medical and Dental).
- Behavioral Health (Mental Health and Substance Abuse treatment and aftercare).
- Developmental disability services.

**JR's internal medical providers will identify and implement efficiencies in practice that will aid the completion and documentation of physical exams within seven days.**

Upon intake, youth will be immediately scheduled for the next available physician appointment.

Medical coverage applications and RSN referrals will be documented on designated timeframes as part of the youth Reentry Plans.

JR and the Health Care Authority will develop a new process for streamlined applications for medical coverage under the Affordable Care Act.

JR residential and parole staff will assist youth and their families with keeping reentry or community appointments to meet mental health and other needs.

JR will implement a co-occurring substance abuse-mental health program, called Matrix, which incorporates cognitive behavioral therapy and motivational interviewing.

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**DSHS Goal 2: Safety** - Each individual and community will be safe.

**Strategic Objective 2.1:** Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures.

**Importance:** JR youth are more likely to live positive, crime-free lives upon reentry to the community when they receive parole services, experience step down programs in JR community facilities, have a strong connection with positive role models and have a plan to prepare them to be productive citizens. Youth are 48 percent less likely to be rearrested when they receive research-based parole aftercare services. Parole works with youth and their families keeping them actively engaged in their reentry plan and establishing new patterns of support and success.

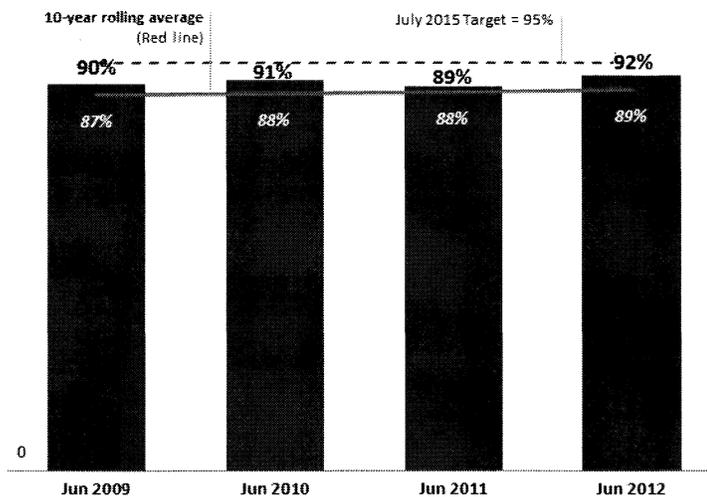
**Success Measures:**

- 2.1.1 Increase the percentage of youth released from JR who do not return in 12 months from 92 percent to 95 percent by 2015. (Note: also a **Results Washington** Success metric)



CHART 2.1.1 Percent of youth who do not return to JR in 12 months

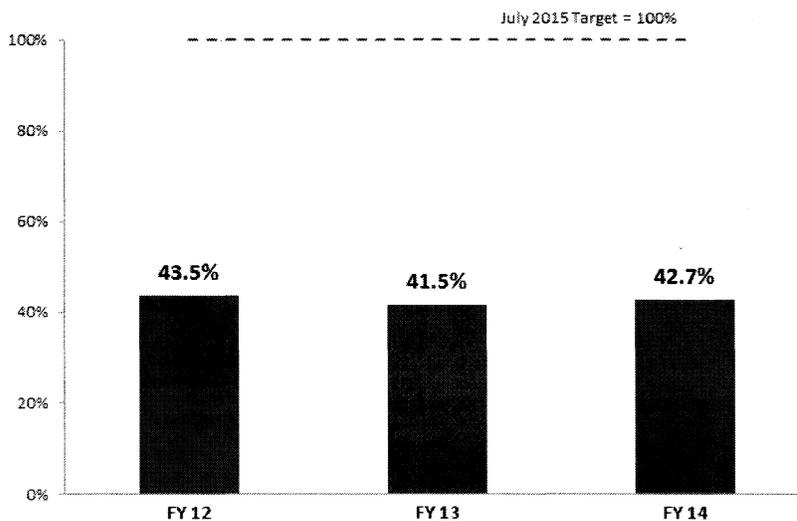
Percent without readmit



See analysis and plan at: [JJRA Action Plan 2.1.1 – Youth Not Returning](#)

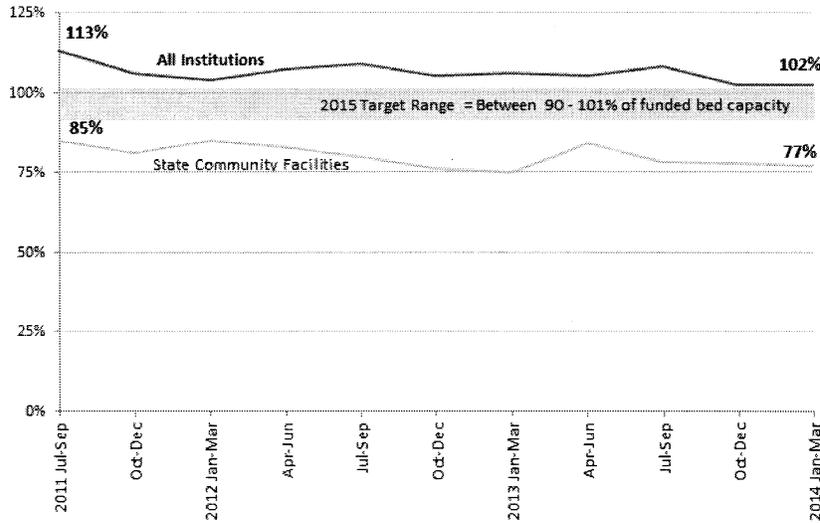
- 2.1.2 Increase the percentage of youth receiving parole aftercare services from 44 percent to 100 percent by July 2015.

CHART 2.1.2 Percent of youth receiving parole services



- 2.1.3 Maintain the residential fill rates in JR facilities between 90 – 101 percent of funded bed capacity by 2015.

CHART 2.1.3 Residential fill rates



- 2.1.4 Increase the number of eligible youth matched to a mentor from 28 percent to 38 percent by July 2015.

*Reporting mechanism is being updated*

**Action Plan:** JR will:

- Prioritize and document individualized skill development for youth and families through skills groups, therapeutic family contacts, and FFP adherence.
- Promote youth readiness for and the identification of step down opportunities for youth by residential staff.
- Implement youth and family-centered Multi-Disciplinary Team meetings, with active participation by the youth and family.
- Conduct a review of community facility transitions.
- Increase youth and family involvement through use of video-conferencing, phone calls, and family engagement in Multi-Disciplinary Team meetings. Explore other options for promoting relationships with family and natural supports.
- Support a positive and streamlined reentry for youth to community schools by reviewing the school notification process, relevant forms and direct involvement; participating in Individualized Education Plans held in the institution prior to release; ensuring follow up for **timely transfer of school records/transcripts; and promoting youth’s engagement with education and self-management while in the institution.**
- Seek funding to support improved aftercare and parole programming for all youth leaving JR.
- Educate institutional staff on what community facilities have to offer youth and what mentor programs are available.

- Increase youth matches with mentors. Reentry and transition team meetings will include identification of mentor match.

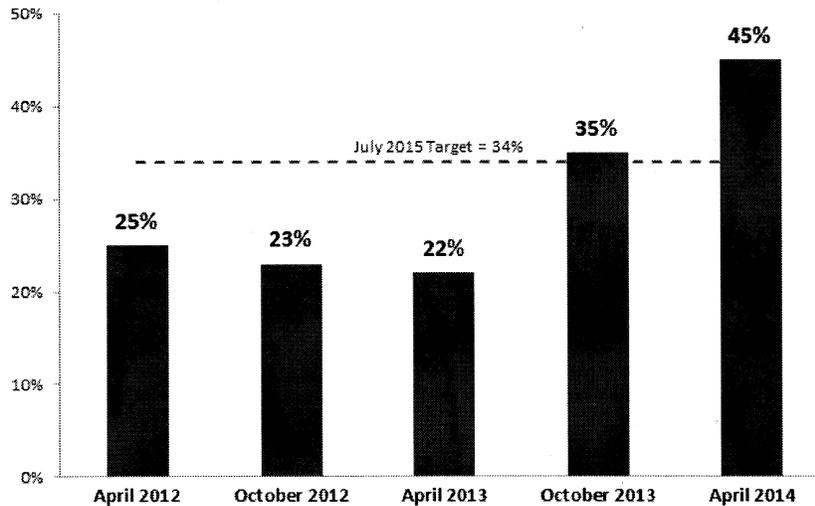
**Strategic Objective 2.2:** Youth in JR will have increased access to job readiness, job search and employment programs.

**Importance:** Increasing a youth’s preparation for engagement in the workforce upon reentry to their community significantly improves their ability to be safe, contributing and fully engaged community members.

**Success Measure:**

- 2.2.1 Increase the percentage of youth enrolled in vocational training from 29 percent to 34 percent by July 2015.

**CHART 2.2.1. Percent of youth enrolled in vocational training programs**



**Action Plan:** JR will:

- Partner with DVR, Employment Security, community based vocational training programs, and the business/employer community to improve the economic stability of youth and their families.
- Develop a special focus on youth training in specific vocations and job areas including access to Job Corps, onsite vocational training, and community-based vocational training and apprenticeship programs. JR will expand relationships with Job Corps or other types of Job Corps-like programs.
- Implement the On-Campus Employment Guide (Reentry Action Group Proposal) in each facility. Develop apprenticeships, internships, and work-based volunteer programs.

- Develop additional on-campus employment opportunities, explore work opportunities off campus, and obtain access to on-line vocational assessments and training.
- Work with youth to develop resumes and reference materials that highlight their vocational skill sets.
- Evaluate proposals for new vocational and trade certification programs for youth, particularly those with special needs, and identify partners for their implementation.

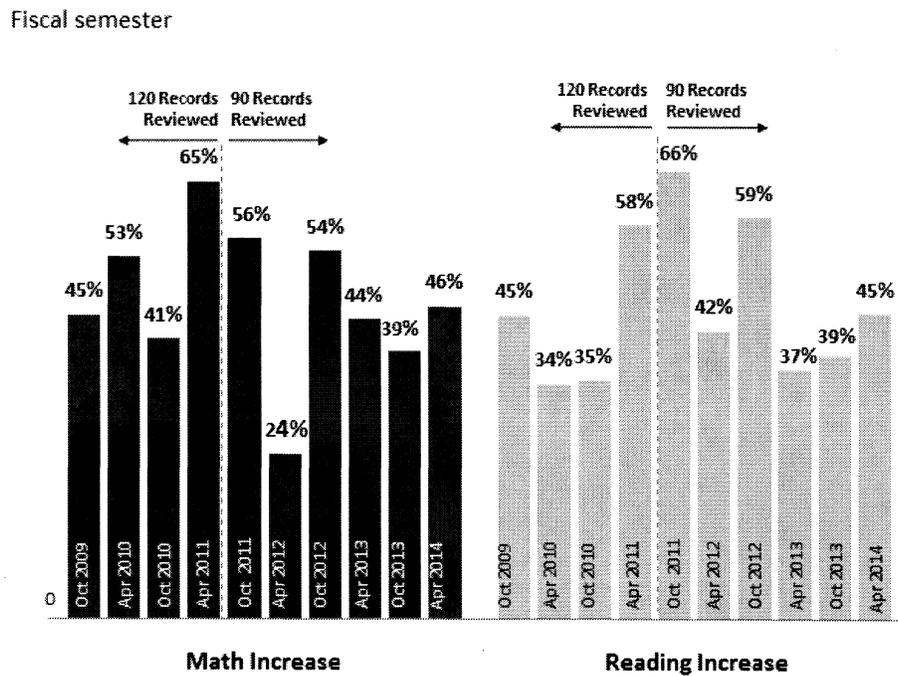
**Strategic Objective 2.3:** Youth in JR will experience an improvement in their academic status while in care.

**Importance:** JR youth have high levels of adverse childhood experiences, which are demonstrated to increase the likelihood of behavioral problems and criminal behavior in adolescence. In order to help prepare youth for a crime-free future, we must provide them with opportunities which increase the protective factors in their lives and prepare them for a successful reentry to their community. Most youth enter JR with a history of truancy and below grade level scores in reading and math and are behind in school credits. Addressing educational readiness is a significant step towards preparing a youth for a working adult world.

**Success Measure:**

- 2.3.1 Increase the percentage of youth served by juvenile rehabilitation for over six months whose test scores increased between admission and discharge by 5 percent by July 2015.

CHART 2.3.1. Test score increases in math and reading



**Action Plan:**

- JR will work in partnership with educational systems, educational advocates and other state agencies to foster student educational readiness and promote stable living situations for children and youth to improve educational success.
- JR will focus on increasing youth school success with a specific focus on youth improving to grade level in math and reading, youth completing credits toward their high school diploma, and increase their motivation and re-engagement with the education system.

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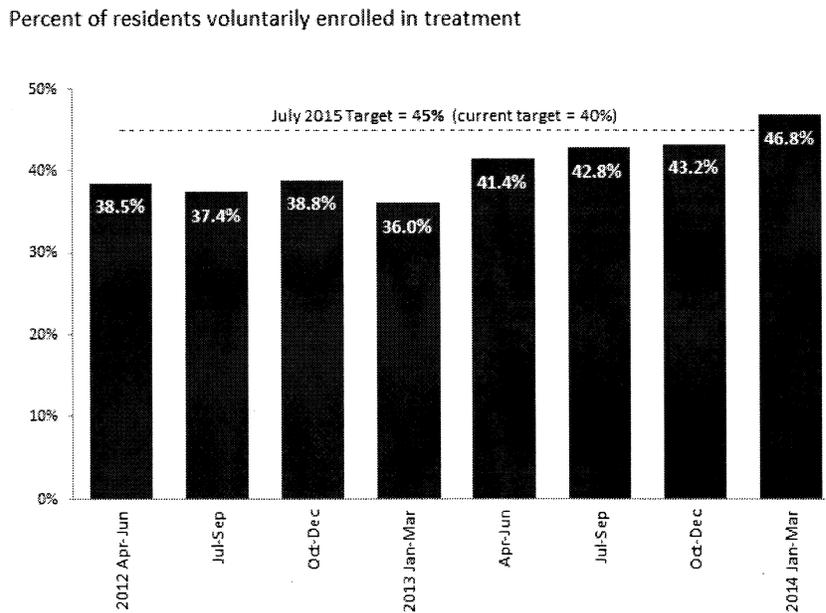
**Strategic Objective 2.4:** Increase public safety through provision of coordinated rehabilitative services to residents at SCC.

**Importance:** SCC residents are prepared for the greatest potential of successful community transition and reentry when they are offered and voluntarily accept coordinated rehabilitative services. Connecting treatment participation and employment provides residents with hope and a greater likelihood of achieving a transition to the community.

**Success Measure:**

- 2.4.1 Increase percentage of enrollment rate of individuals voluntarily participating in treatment from 40 percent to 45 percent by July 2015.

**CHART 2.4.1. Percent of residents voluntarily enrolled in treatment**



**Action Plan:** SCC will:

- Identify additional strategies for providing information to residents who are contemplating participation in treatment, including a link to employment. Outreach will be provided to

residents who do not usually communicate with clinical staff around the benefits of treatment. **SCC managers and staff will identify how their work supports residents' rehabilitation.**

- Conduct a Request for Information to all certified sex offender treatment providers (SOTPs) in the state, review credentials and conduct interviews to establish list of "SCC approved to contract" SOTPs. SCC will establish a list of SCC approved SOTPs accessible by Phase 4 residents and their legal representation to allow for more efficient contracting process and potentially quicker transition for the residents.
- Take steps to revise RCW 71.09, which would allow Department of Corrections (DOC) to delay DOC supervision until a resident is prepared to step down from a DSHS Secure Community Transition Facility (SCTF). This revision will allow for more focused therapeutic intervention while the resident is under the supervision of DSHS/SCC staff. Department of Corrections will be **introduced to the resident's community transition team when a resident is preparing for a step down to a community placement outside of a DSHS SCTF.** This also supports an appropriately longer period of community supervision time from DOC when SCC staff members are not present and the resident is fully integrating into the community.

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**DSHS Goal 4: Quality of Life** - Those in need will be supported to attain the highest possible quality of life.

**Strategic Objective 4.1:** Rehabilitate the maximum number of DVR eligible individuals that available resources will support.

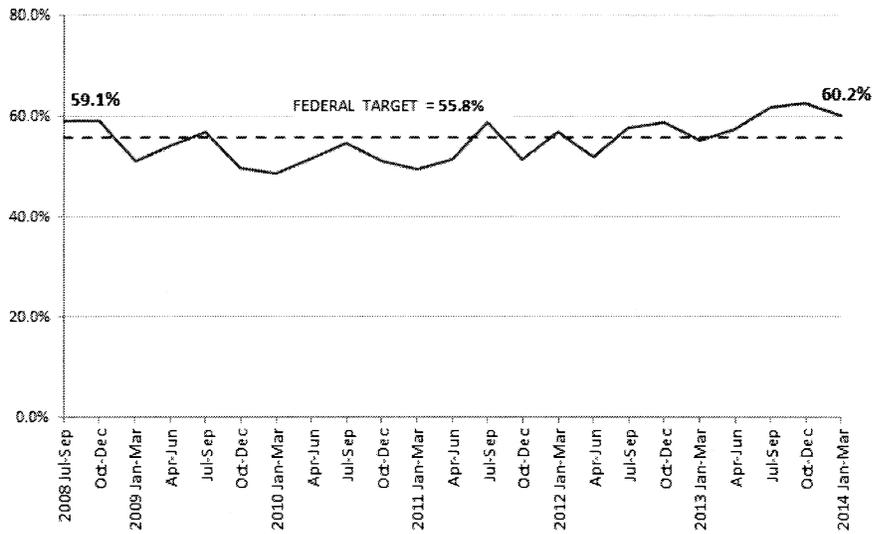
**Importance:** DVR supports Governor Jay Inslee's Results Washington Goal 2, Prosperous Economy, and the leading indicator of increasing the employment rate for people with disabilities. Finding ways to maximize how DVR reaches and serves individuals with disabilities who are eligible for vocational rehabilitation promotes the priority of a Working Washington, provides meaningful employment, the ability to live independently, and results in a greater quality of life.

**Success Measures:**

- 4.1.1 Maintain a rehabilitation rate above the federal standard of 55.8 percent for all DVR clients, including: youth that transition from high school to work; clients that complete the WorkStrides workshop; supported employment clients and clients that receive job placement services from a Community Rehabilitation Program by July 2015.

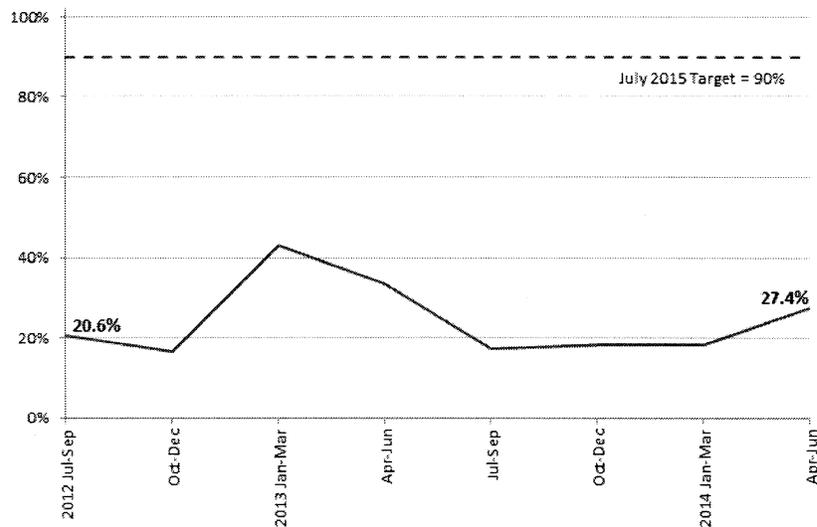


**CHART 4.1.1. Vocational rehabilitation rate**



4.1.2 Increase the percentage of transition students who exit high school with an Individual Plan for Employment from 17 percent to 90 percent by July 2015.

**CHART 4.1.2. Percent of transition students who exit high school with an IPE in place**



**Action Plan:** DVR will implement multiple strategies to increase the rehabilitation rate for the individuals served. We will:

- Provide timely, individualized services to DVR customers that result in employment outcomes that meet the customer’s needs.
- Update and implement a revised statewide model for more effectively serving the high school transition population.

- Update Memorandum of Understandings between DVR and eight federally funded Tribal VR programs to ensure optimal partnership between programs and American Indians access to all VR services available to them.
- Expand the availability of the DVR WorkStrides career preparation workshop to all clients by engaging an array of partners to help deliver the workshop on a regular basis. Complete a train-the-trainer model with DVR and external vendors.
- Implement identified improvements to increase statewide consistency and quality of case services and develop a training based on case review results.
- Refine DVR's Community Rehabilitation Program (CRP) business model to achieve the best outcomes for DVR customers seeking employment.
- Develop interlocal agreements with school districts, Regional Support Networks and county developmental disabilities programs.
- Work in partnership with the DSHS Developmental Disabilities Administration and other related organizations to address the needs of individuals with intellectual disabilities.

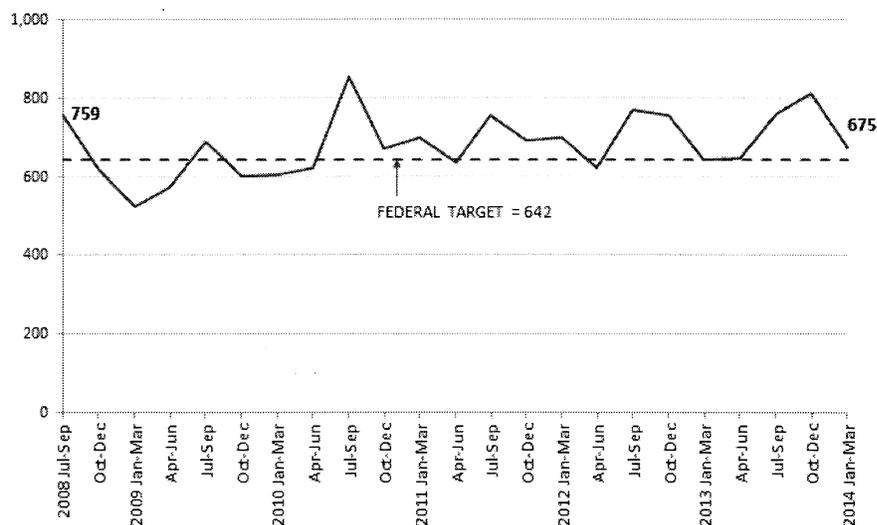
**Strategic Objective 4.2:** DVR will become more visible in the employer communities as a key source for quality job applicants and by demonstrated ability to deliver talent, support, and follow up to the employer community. DVR will become more visible in the disability community as a key source of good paying jobs.

**Importance:** Increasing DVR's visibility in the disability and workforce communities promotes both access to federally supported services for individuals with disabilities and increases the interest and passion of employers to discover the benefits of hiring them. Providing employers with timely access to talents and skills of individuals with disabilities meets their workforce needs and keeps them engaged.

**Success Measures:**

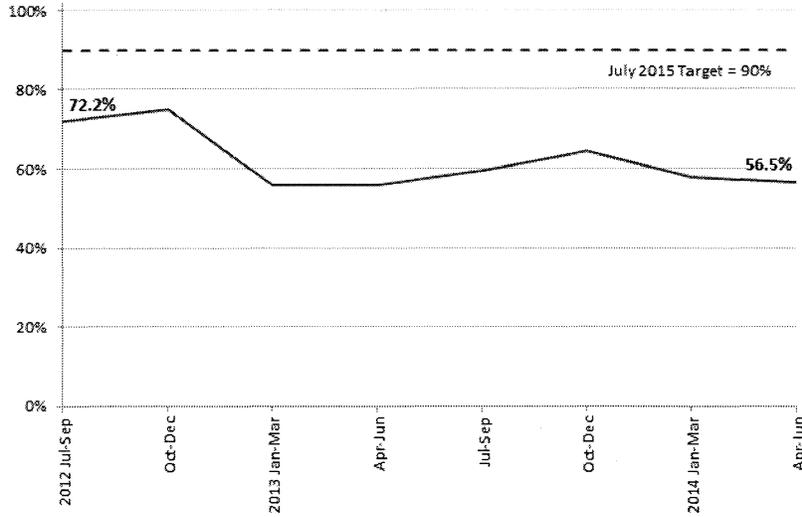
- 4.2.1 Exceed the federal standard for increasing the number of individuals with successful employment case closures each federal fiscal year by July 2015.

**CHART 4.2.1. Successful employment case closures**



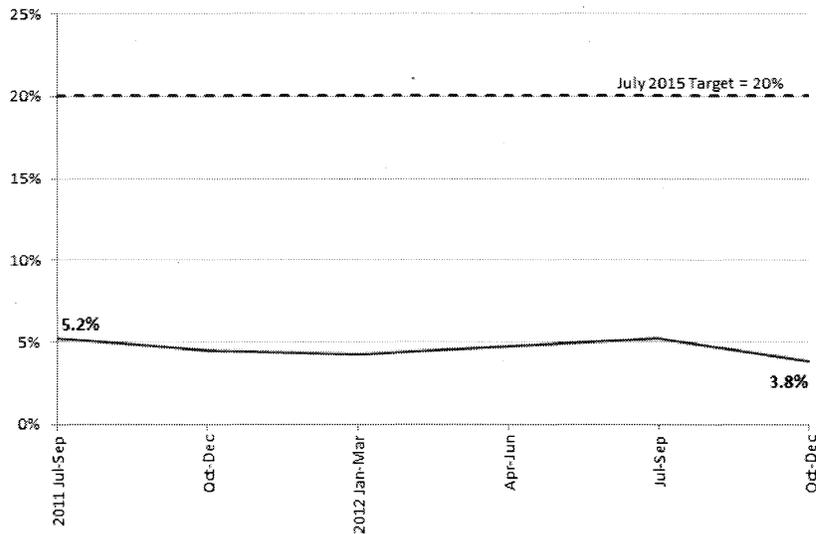
- 4.2.2 Maintain customer satisfaction rates on the DVR survey at 90 percent or higher by July 2015.

**CHART 4.2.2. Vocational rehabilitation customer satisfaction rates**



- 4.2.3 Increase the percentage of DVR clients who achieve employment outcomes that match the state median wage from less than 5 percent of clients to 20 percent by July 2015.

**CHART 4.2.3. Percent of DVR clients who achieve employment at state median wage**



**Action Plan:**

- Build local, state, regional, and national partnerships with public and private employers, employment advocates, business leaders, talent acquisition employer representatives, and

social service partners to advance opportunities for individuals with disabilities to rapidly obtain employment, including supported employment.

- Develop relationships with employers to create opportunities for clients to gain work experience through internships, on-the-job training and other approaches to obtain regular jobs or careers that pay well with benefits.
- Market the vocational rehabilitation program to employers by categorizing the similar employment goals of customers and strategically targeting employers in corresponding occupations.
- Develop broader employer options to respond to a diverse customer base and evolving economic and job sector growth.
- Sponsor at least one major employer community event in each DVR Area.
- Expand the availability of the WorkStrides workshop to all 26 DVR offices.
- **Engage in the Governor’s Disability Employment Task Force to address improving state employment opportunities and outcomes for people with disabilities.**
- Provide technical assistance to hiring authorities and supervisors about reducing barriers to hiring individuals with disabilities.
- **Collaborate with members of other JJ&RA administrations to design and develop a “dual customer service model” that embraces the business/employer community as an integral partner in our infrastructure and service delivery process.**
- **Enhance the agency’s involvement and staff participation on the Public VR systems National Employment Team and the internal DVR Employment Services Team.**
- Evaluate building a service delivery infrastructure within its case management system to **support the national VR systems’** Talent Acquisition Portal and actively engage customers and employers to participate on the new talent recruitment hub.
- Implement a cross-system collaboration with JR to assist youth with disabilities who are reentering the community with attainment of gainful employment.

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**DSHS Goal 5: Public Trust** - Use of strong management practices that ensure quality and leverage all resources.

**Strategic Objective 5.1:** Maintain a productive, effective organization and maximize service delivery capacity within available resources.

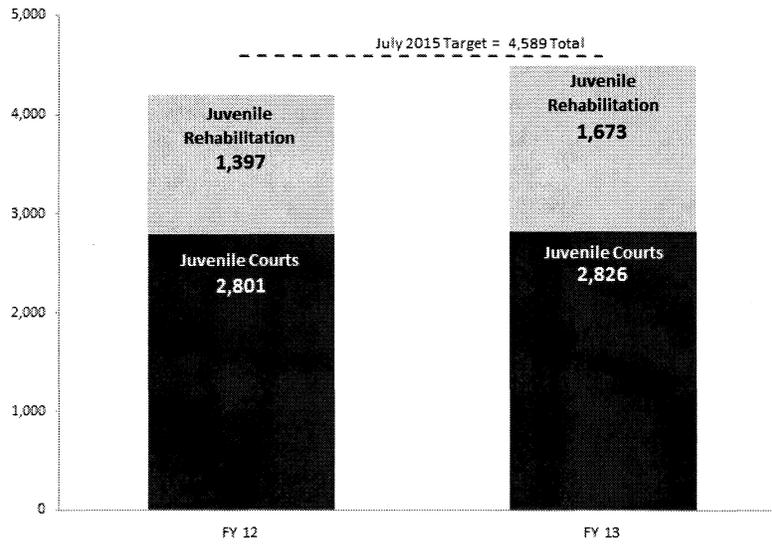
**Importance:** Public trust is essential for a public enterprise to be seen as credible, effective and working in the best interest of customers and taxpayers. JJ&RA understands the need to promote a continued focus on managing resources wisely to best serve the needs of customers by utilizing data, research and analyses to inform practice, policy and budget decisions and monitor performance.

**Success Measures:**

5.1.1 Increase the number of evidence- and research-based services provided to juvenile justice involved youth by 2 percent by July 2015.



**CHART 5.1.1. Number of evidence- and research-based services to juvenile justice involved youth**

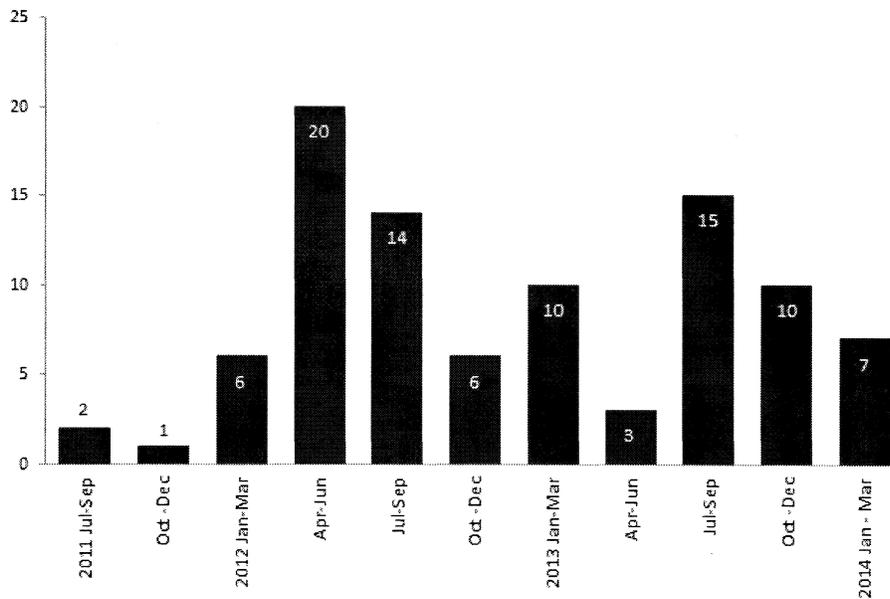


5.1.2 Increase by 20 percent the number of reports and performance measures across JJ&RA that are regularly disaggregated by race, ethnicity and gender to inform decision-making and optimize opportunities for inclusion assessment and workplace climate by July 2015.

*5.1.2 Chart to be developed after baseline established*

5.1.3 Increase safe work environment as demonstrated by a decrease in the number of referrals to law enforcement for assaults on staff in JR residential facilities by 5 percent by July 2015.

**CHART 5.1.3 Referral of assaults to law enforcement**

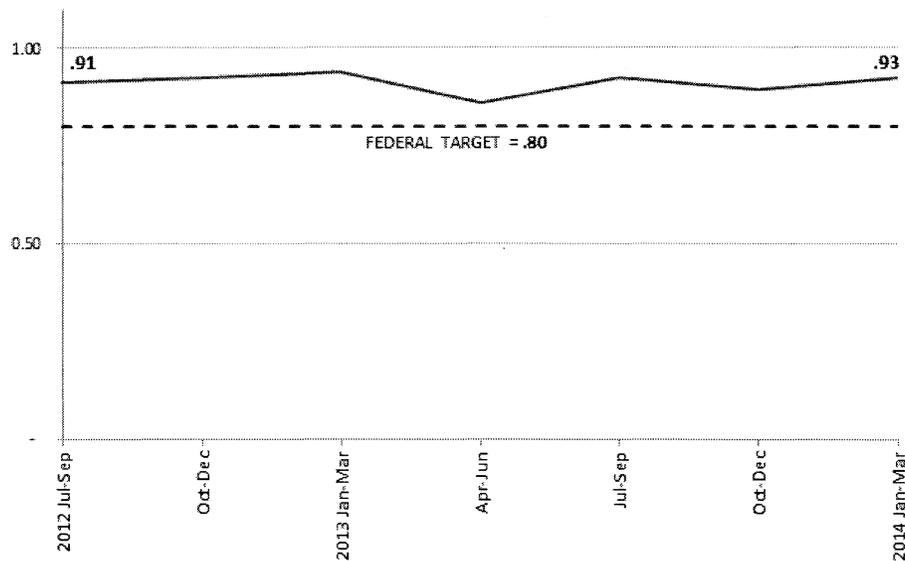


*Note: facility closure and population characteristics impact recent data*



5.1.4 Continue to meet and exceed the federal target (0.80) of the ratio of minority access to Vocational Rehabilitation programs as compared to non-minority access by July 2015.

**CHART 5.1.4** Ratio of minority access as compared to non-minority access to vocational rehabilitation programs



**Action Plan:** JJ&RA will:

- Develop a strategy to expand the reach of existing evidence- and research- based practices in the juvenile justice continuum. Emphasize how evidenced and research-based practices improve safety by improving conflict management and emotional regulation skills. Continue to provide Aggression Replacement Training, Dialectical Behavioral Therapy skills training.
- Increase the use of validated instruments to assess and measure risk to public safety and to guide increased community placement options for youth.
- Increase focus on understanding and using data to manage programs. This includes disaggregation of data by race and gender to understand potential decision points of disparate treatment, including reports completed at each institution and region.
- DVR will utilize the results of the Net Impact Study of Workforce Development Programs and other public Vocational Rehabilitation best practice models to inform how to improve DVR effectiveness in assisting customer to achieve employment outcomes.
- DVR will utilize and implement the results of the Charting the Course for Vocational Business Relations to design and implement an effective dual customer service model that benefits JJ&RA as a whole.

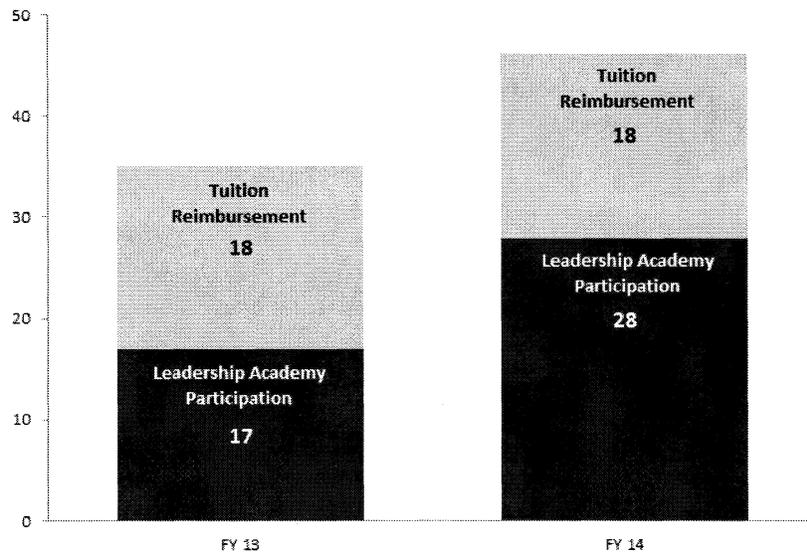
**Strategic Objective 5.2:** Recruit, develop, and retain an informed, diverse and engaged workforce.

**Importance:** We can best assure public trust by aligning purpose and objectives with the principles of equity, diversity and inclusion across the entire suite of programs in JJ&RA. An engaged and motivated workforce ensures greater retention of staff, development of future leaders within the organization and improves customer service and customer relationships.

**Success Measures:**

5.2.1 Increase by 5 percent the number of staff participating in JJ&RA Leadership Academy, receiving tuition reimbursement, and getting professional mentoring and coaching.

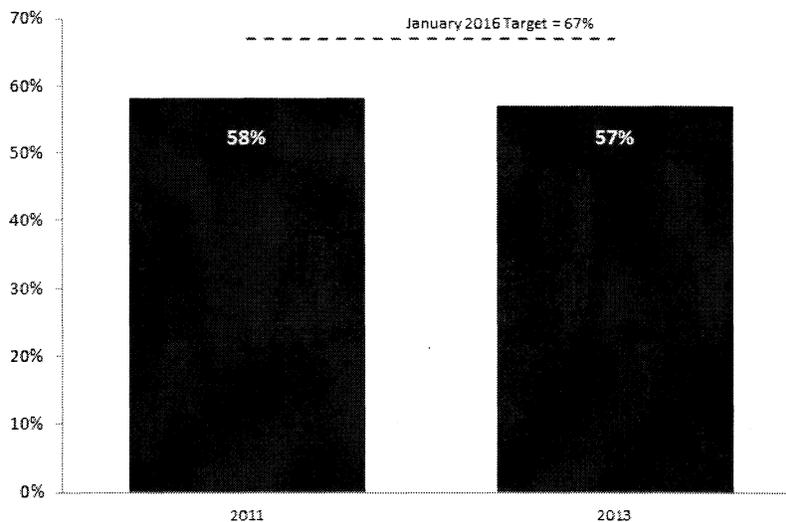
**CHART 5.2.1 JJ&RA staff participating in professional development**



*Note: data collection mechanism for professional mentoring and coaching under development*

- 5.2.2 Satisfaction level of staff as expressed on the employee survey question “In general, I’m satisfied with my job” increases by 10 percent by January 2016.

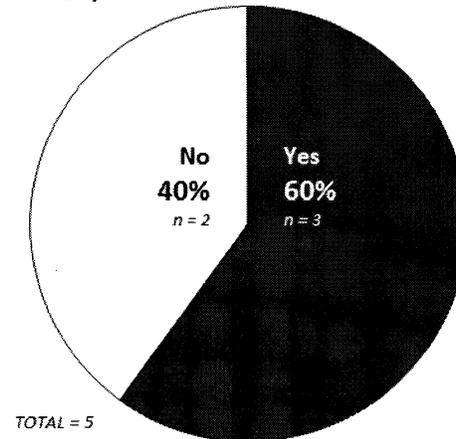
**CHART 5.2.2 JJ&RA employee satisfaction**



- 5.2.3 100 percent of JJ&RA divisions will have a diversity and inclusion plan by July 2015.

CHART 5.2.3 JJ&RA diversity and inclusion plan

*Division has complete diversity and inclusion plan?*



July 2015 Target = 100%

**Action Plan: JJ&RA will:**

- At new employee orientations, all JJ&RA staff will be informed about the Leadership Academy, tuition reimbursement, and professional mentoring and coaching. JJ&RA will develop flyers with information about staff development programs and have readily available in work settings.
- Act affirmatively to recruit and hire qualified individuals from protected groups and continue to identify and address trends in staffing, hiring and turnover.
- Enhance the skills that employees have through improved training methodology.
- Continue full participation in the DSHS and State EEO/AA/ADA Reporting requirements.
- Monitor the hiring, promotion, development and retention processes across JJ&RA and identify points in the process needing enhancements or change in approach.
- Develop local experts in treatment and service models for sustainability of model, meeting training requirements, and workforce development opportunities.
- Review JJ&RA Employee survey results by area, highlight strengths and concerns, and develop local and administration action and communication plans.
- Coordinate Diversity and Inclusion training with employee engagement, basic and advanced supervisory, ethics and professional competence training across the administration.



# **Special Reports**

## **Indirect Cost Allocation to Activities Description**

***DSHS Budget Division***

**Activity Inventory (AI) Indirect Cost Allocation Approach  
Department of Social and Health Services**

**Juvenile Rehabilitation Administration - Program 020**

2015-17 POLICY LEVEL

BDS Version A1

AI Code	AI Title	FY 16				FY 17				2015-17 Total Allocated
		FTE	Funding	Percent Allocation Received	Indirect Allocated	FTE	Funding	Percent Allocation Received	Indirect Allocated	
B016	Community Facility Transitional Services for State Committed Juvenile Offenders	137.9	10,613,000			140.7	10,352,000			
B018	Community Services for Locally Committed Juveniles	3.0	19,381,000			3.0	19,131,000			
B045	Institutional Services for State Committed Juvenile Offenders	556.2	54,540,000	38.90%	178,940	555.5	54,520,000	38.90%	178,940	357,880
B046	Juvenile Rehabilitation Administration	92.7	7,117,000			89.9	6,967,000			
B072	Parole Transitional Services for State Committed Juvenile Offenders	94.0	11,581,000	61.10%	281,060	96.6	11,889,000	61.10%	281,060	562,120
B075	Preventative Services for Juveniles	6.0	3,269,000			6.0	3,269,000			
<b>TOTAL</b>		<b>889.8</b>	<b>106,501,000</b>	<b>100.00%</b>	<b>460,000</b>	<b>891.7</b>	<b>106,128,000</b>	<b>100.00%</b>	<b>460,000</b>	<b>920,000</b>
<b>Indirect Costs to be prorated across Activities</b>					<b>460,000</b>				<b>460,000</b>	<b>920,000</b>

**Allocation Method Description:**

The indirect methodology is based on allocation from the JRA Headquarters of JRA Directors, program staff, and fiscal staff who provide direct support to programs in the field.

**Description of how the Indirect Amount was determined:**

The indirect methodology is based on allocation from the JRA Headquarters of JRA Directors, and program staff who provide direct support to programs in the field.



# **Special Reports**

## **B9 Revenue Estimate System**

***DSHS Budget Division***

State of Washington  
 Department of Social and Health Services  
**Agency Revenue Details**

**Budget Period:** 2015-17

**Version:** B1 020 2015-17 Final 2-YR LEG Budget

Hide DP Detail

**Agency Level**

**Supporting and Non Supporting Revenue**

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
<b>001</b>								
001-2	0316	Department of Justice						
001-2	540	JJ Formula Grants (100%) - 540B	978,000	978,000	978,000	978,000	978,000	978,000
001-2	548	Title V Juvenile Justice (100%) - 548B	281,000	281,000	281,000	281,000	281,000	281,000
001-2	549	Juvenile Justice Challenge Grants (100%) - 549B	126,000	126,000	126,000	126,000	126,000	126,000
<b>Subtotal Source 0316</b>			<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>
001-C	0393	Depart of Health & Human Serv						
001-C	778	Title XIX Assistance (FMAP) - 19TA	342,000	352,000	342,000	352,000	342,000	352,000
001	0416	Sale of Property - Other						
001	0416	State & Misc Revenue			15,000	15,000	15,000	15,000
<b>Subtotal Source 0416</b>					<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
001	0486	Recov of Prior Exp Authority Exp						
001	0486	State & Misc Revenue			1,000	1,000	1,000	1,000
<b>Subtotal Source 0486</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
001-7	0541	Contributions and Grants						
001-7	000	Contributions & Grants - 5417	990,000	988,000	476,000	477,000	476,000	477,000
<b>Subtotal Source 0541</b>			<b>990,000</b>	<b>988,000</b>	<b>476,000</b>	<b>477,000</b>	<b>476,000</b>	<b>477,000</b>

State of Washington  
 Department of Social and Health Services  
**Agency Revenue Details**

**Budget Period:** 2015-17

**Version:** B1 020 2015-17 Final 2-YR LEG Budget

**Hide DP Detail**

**Agency Level**

**Supporting and Non Supporting Revenue**

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total Fund 001</b>			<b>2,717,000</b>	<b>2,725,000</b>	<b>2,219,000</b>	<b>2,230,000</b>	<b>2,219,000</b>	<b>2,230,000</b>
03L								
03L	0621	Operating Transfers In						
03L	0621	Transfers			343,000	343,000	343,000	343,000
<b>Subtotal Source 0621</b>					<b>343,000</b>	<b>343,000</b>	<b>343,000</b>	<b>343,000</b>
<b>Total Fund 03L</b>					<b>343,000</b>	<b>343,000</b>	<b>343,000</b>	<b>343,000</b>
283								
283-2	0316	Department of Justice						
283-2	523	Juvenile Acct Incent BG (100%) - 523B	1,400,000	1,401,000	914,000	915,000	914,000	915,000
<b>Subtotal Source 0316</b>			<b>1,400,000</b>	<b>1,401,000</b>	<b>914,000</b>	<b>915,000</b>	<b>914,000</b>	<b>915,000</b>
<b>Total Fund 283</b>			<b>1,400,000</b>	<b>1,401,000</b>	<b>914,000</b>	<b>915,000</b>	<b>914,000</b>	<b>915,000</b>
<b>GRAND TOTAL</b>			<b>4,117,000</b>	<b>4,126,000</b>	<b>3,476,000</b>	<b>3,488,000</b>	<b>3,476,000</b>	<b>3,488,000</b>

# **Special Reports**

## **B9-1 Working Capital Reserve**

***DSHS Budget Division***

BASS BDS030

State of Washington

Form B9-1

Working Capital Reserve

**Budget Period:** 2015-17  
**Agency:** 300 Dept of Social and Health Services  
**Version:** B1 020 2015-17 Final 2-YR LEG Budget  
**Program:** 020 Juvenile Rehab

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Page: 1

		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
283	Juvenile Accountability Incentive	233,000	233,000

183



# **Special Reports**

## **Federal Funding Estimates**

***DSHS Budget Division***

AGENCY	Code	Title
	300-020	DSHS Division of Juvenile Rehabilitation

**2015-17 Federal Funding Estimates Summary**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	<b>Division of Juvenile Rehabilitation</b>				
	<b>FY 2014</b>	<b>3,129,750</b>	<b>3,127,000</b>	<b>327,407</b>	
	<b>FY 2015</b>	<b>3,013,750</b>	<b>3,138,000</b>	<b>336,980</b>	
	<b>FY 2016</b>	<b>2,643,750</b>	<b>2,641,000</b>	<b>325,317</b>	
	<b>FY 2017</b>	<b>2,652,000</b>	<b>2,652,000</b>	<b>333,492</b>	
16.523	<b>Dept of Justice</b>				
	<b>JAIBG (100%)</b>				
	<b>FY 2014</b>	1,400,250	1,400,000	-	
	<b>FY 2015</b>	1,279,250	1,401,000	-	
	<b>FY 2016</b>	914,250	914,000	-	
	<b>FY 2017</b>	915,000	915,000	-	
16.540	<b>JJ Frmla (100%)</b>				
	<b>FY 2014</b>	978,000	978,000	-	
	<b>FY 2015</b>	978,000	978,000	-	
	<b>FY 2016</b>	978,000	978,000	-	
	<b>FY 2017</b>	978,000	978,000	-	
16.548	<b>JJ T5 (100%)</b>				
	<b>FY 2014</b>	281,000	281,000	-	
	<b>FY 2015</b>	281,000	281,000	-	
	<b>FY 2016</b>	281,000	281,000	-	
	<b>FY 2017</b>	281,000	281,000	-	
16.549	<b>JJ Challenge (100%)</b>				
	<b>FY 2014</b>	126,000	126,000	-	
	<b>FY 2015</b>	126,000	126,000	-	
	<b>FY 2016</b>	126,000	126,000	-	
	<b>FY 2017</b>	126,000	126,000	-	
93.778	<b>Health &amp; Human Svc</b>				
	<b>T19 Assist (FMAP)</b>				
	<b>FY 2014</b>	344,500	342,000	327,407	
	<b>FY 2015</b>	349,500	352,000	336,980	
	<b>FY 2016</b>	344,500	342,000	325,317	
	<b>FY 2017</b>	352,000	352,000	333,492	

\* Catalog of Federal Domestic Assistance

Revised: June 2014

(Chapter 32, Laws of 2013) requires that designated agencies submit additional information related to receipt of federal funds. These requirements include:

- a) Report the aggregate value of federal receipts the agency estimated for the ensuing biennium,
- b) Develop plans for operating the designated state agency if there is a reduction of:
  - i. Five percent or more in the federal receipts that the agency receives; and
  - ii. Twenty-five percent or more in the federal receipts that the designated state agency receives.

**Instructions for Item F**

Provide the probability that the grant will be subject to a reduction.

From 1: Not likely; Congress has authorized the act that provides for the funding for the 2015-17 biennium

To 5: All indications are the grant will be reduced, eliminated, or terminated

**Instructions for Item G:**

Provide the following actions agencies will take if grant is reduced during the 2015-17 biennium

- 1. Reduce administrative expenditures
- 2. Reduce pass-through funding to grant recipients
- 3. Lay off state employees
- 4. Reduce program, client services and/or eligibility
- 5. End the program

**Agencies subject to this requirement:**

- Department of Social and Health Services
- Department of Health
- The Health Care Authority
- Department of Commerce
- Department of Ecology
- Department of Fish and Wildlife
- Department of Early Learning
- Office of Superintendent of Public Instruction
- ✓ For each school district within the state.

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									Page
AGENCY		Code	Title						

**PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804**

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
<b>Agency Total</b>									
	FY 2014	0	0	0	0	0			
	FY 2015	0	0	0	0	0			
	FY 2016	0	0	0	0	0			
	FY 2017	0	0	0	0	0			
<b>Federal Agency Name</b>									Comment:
#####	FY 2014								
	FY 2015								

AGENCY	Code	Title
	300-020	DSHS Division of Juvenile Rehabilitation

**PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804**

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
<b>Division of Juvenile Rehabilitation Total</b>									
	FY 2014	3,129,750	3,127,000	90.52%	2,259,100	1,783,500			
	FY 2015	3,013,750	3,138,000	90.30%	2,260,050	1,784,250			
	FY 2016	2,643,750	2,641,000	89.03%	1,797,400	1,419,000			
	FY 2017	2,652,000	2,652,000	88.83%	1,798,350	1,419,750			
16.523	<b>Dept of Justice</b>								
	JAIBG								
	FY 2014	1,400,250	1,400,000	100.00%	1,330,000	1,050,000	5	3	Comment:
	FY 2015	1,279,250	1,401,000	100.00%	1,330,950	1,050,750	3	3	
	FY 2016	914,250	914,000	100.00%	868,300	685,500	3	3	
	FY 2017	915,000	915,000	100.00%	869,250	686,250	3	3	
16.540	<b>JJ Fmia</b>								
	FY 2014	978,000	978,000	100.00%	929,100	733,500	3	2	Comment:
	FY 2015	978,000	978,000	100.00%	929,100	733,500	3	2	
	FY 2016	978,000	978,000	100.00%	929,100	733,500	3	2	
	FY 2017	978,000	978,000	100.00%	929,100	733,500	3	2	
16.548	<b>JJ T5</b>								
	FY 2014	281,000	281,000	100.00%	-	-	1		Comment:
	FY 2015	281,000	281,000	100.00%	-	-	1		
	FY 2016	281,000	281,000	100.00%	-	-	1		
	FY 2017	281,000	281,000	100.00%	-	-	1		
16.549	<b>JJ Challenge</b>								
	FY 2014	126,000	126,000	100.00%	-	-	1		Comment:
	FY 2015	126,000	126,000	100.00%	-	-	1		
	FY 2016	126,000	126,000	100.00%	-	-	1		
	FY 2017	126,000	126,000	100.00%	-	-	1		
93.778	<b>Health &amp; Human Svc</b>								
	T19 Assist								
	FY 2014	344,500	342,000	51.09%	-	-	1		Comment:
	FY 2015	349,500	352,000	51.09%	-	-	1		
	FY 2016	344,500	342,000	51.25%	-	-	1		
	FY 2017	352,000	352,000	51.35%	-	-	1		



# **Special Reports**

## **B10 Non-Budgeted Local Fund Summary**

***DSHS Budget Division***

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300</b>	<b>Department of Social &amp; Health Services</b>
<b>PROGRAM</b>	<b>Juvenile Rehabilitation Administration - 020</b>	

**NON-BUDGETED LOCAL FUND SUMMARY**

DATE: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>DESCRIPTION</b>	<b>AUTHORITY</b>
512	Institutional Stores Account	Combines stores funds in the custody of various state institutions managed by the Department of Social and Health Services, Department of Corrections, or the Department of Veterans Affairs.	RCW 43.88.195
651	Institutional Resident's Deposit Account	Combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A roll-up of institutional local funds maintained by the Department of Social and Health Services, Corrections, Veterans Affairs, the School for the Blind, and the Center for Childhood Deafness and Hearing Loss. Used for various inmate, client, patient welfare, and betterment activities.	RCW 43.88.195

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Green Hill School</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
512	Institutional Stores Account	\$3,686	\$8,333	\$73,000	\$71,000	\$10,333
651	Institutional Resident's Deposit Account	\$21,184	\$20,000	\$75,000	\$72,000	\$23,000
800	Institutional Welfare and Betterment Account	\$549	\$547	\$14,857	\$14,855	\$549

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Canyon View C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$1,945	\$9,367	\$16,772	\$16,044	\$10,095
800	Institutional Welfare and Betterment Account	\$82	\$148	\$132	\$120	\$160

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Region 1 (old R02)</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
800	Institutional Welfare and Betterment Account	\$288	\$88	\$0	\$88	\$0

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Echo Glenn C.C.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$6,292	\$8,000	\$35,000	\$35,000	\$8,000
800	Institutional Welfare and Betterment Account	\$45,095	\$43,000	\$8,120	\$6,500	\$44,620

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Naselle Youth Camp</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$17,822	\$16,000	\$262,000	\$264,000	\$14,000
800	Institutional Welfare and Betterment Account	\$21,388	\$22,500	\$2,800	\$2,500	\$22,800

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Parke Creek C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$76	\$100	\$2,280	\$2,204	\$176

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Ridgeview C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$1,659	\$21,495	\$2,306	\$1,060	\$22,741

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Sunrise C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$2,485	\$2,773	\$8,716	\$6,232	\$5,257

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Twin Rivers C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$4,746	\$2,264	\$9,728	\$10,624	\$1,368

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Woodinville C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$6,726	\$9,712	\$115,445	\$109,472	\$15,685

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Oakridge C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$18,320	\$14,036	\$24,332	\$22,803	\$15,565

\* This column must agree with the 6/30/13 CAFR balance.

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>300-020</b>	<b>Touchstone C.F.</b>

Date: 9-10-2014

<b>FUND CODE</b>	<b>FUND NAME</b>	<b>7/1/13 FUND BALANCE*</b>	<b>6/30/15 ESTIMATED FUND BALANCE</b>	<b>2015-17 ESTIMATE REVENUES</b>	<b>2015-17 ESTIMATED EXPENDITURES</b>	<b>2015-17 ESTIMATED FUND BALANCE</b>
651	Institutional Resident's Deposit Account	\$215	\$1,043	\$12,460	\$11,526	\$1,977

\* This column must agree with the 6/30/13 CAFR balance.

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