

Juvenile Rehabilitation

RCW 13.06, 13.24, 13.40, 13.80, 28A.190, 72.05, 72.16, 72.19, 72.20

Current Law Budget

| | | |
|--------------------------------------|---------------|----------|
| Request | \$191,703,000 | |
| Net change from current biennium | \$4,748,453 | Increase |
| Percent change from current biennium | 2.5% | Increase |

The Juvenile Rehabilitation program of the Juvenile Justice & Rehabilitation Administration (JJ&RA) provides a continuum of preventive, rehabilitative, and transitional/re entry programs in residential and community settings to: improve the safety and health status of individuals, families, and communities; hold juvenile offenders accountable for their crimes; assist youth in reaching their potential; and reduce criminal behavior of youth. Services for youth are provided in collaboration with communities and through the Juvenile Rehabilitation Administration Integrated Treatment Model (ITM). JRA's ITM is a research based treatment approach that utilizes cognitive behavioral and family therapy principles tailored for use in both residential and parole programs in the JRA continuum of care while promoting adolescent skill development through educational and vocational opportunities.

Program Mission

To transform lives by creating pathways for self-sufficiency through meaningful partnerships, employment, new opportunities and effective rehabilitation.

Program Level Summary

Source of Funds

| | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|--|----------------|-------------------|-------------------|------------------|------------------|
| General Fund - Basic Account - State | 85,930,051 | 88,962,547 | 88,509,000 | 91,232,000 | 92,025,000 |
| General Fund - Basic Account - Federal | 1,716,177 | 1,017,132 | 2,446,868 | 1,385,000 | 1,385,000 |
| General Fund - Basic Account - Federal Unanticipated | | 429,481 | 920,519 | | |
| General Fund - Basic Account - Private/Local | 757,372 | 472,180 | 1,505,820 | 992,000 | 993,000 |
| General Fund - Basic Account - Medicaid Federal | | | | 342,000 | 352,000 |
| Reinvesting in Youth Account - State | | 283,000 | 100,000 | | |
| WA Auto Theft Prevention Auth Acct - State | 98,000 | 98,000 | 93,000 | 98,000 | 98,000 |
| Juvenile Accountability Incentive - Federal | 770,532 | 715,797 | 1,401,203 | 1,400,000 | 1,401,000 |
| Annual Total | 89,272,132 | 91,978,137 | 94,976,409 | 95,449,000 | 96,254,000 |

Operating Budget: Change from Preceding Biennium

| | 2011-13 Actual | | 2013-15 Estimated | | 2015-17 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | (27,168,553) | (13.1)% | 6,570,068 | 3.6% | 4,748,453 | 2.5% |

Employment Summary

| | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 768.6 | 794.3 | 788.2 | 769.1 | 765.1 |

Agency Local Funds

Institutional Stores Account

This account is for student canteen or other student fund-raising operations. Profits over and above those required for expenses are contributed to the Institutional Welfare/Betterment Account.

Institutional Residents' Deposit Account

This fund combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.

Institutional Welfare/Betterment Account

This fund is for donations by individuals and civic groups. Funds are used for entertainment and general welfare of residents.

Statement of Local Fund Balances

| | 7/1/13 | 6/30/15 | 2015-17 | 2015-17 | 6/30/17 |
|--|---------------------|-------------------------------|---------------------------|-------------------------------|-------------------------------|
| | Fund Balance | Estimated Fund Balance | Estimated Revenues | Estimated Expenditures | Estimated Fund Balance |
| Non-Budgeted Funds | | | | | |
| Institutional Stores Account | 3,686 | 8,333 | 73,000 | 71,000 | 10,333 |
| Institutional Residents' Deposit Account | 81,470 | 104,790 | 564,039 | 550,965 | 117,864 |
| Institutional Welfare/Betterment Fund | 67,402 | 66,283 | 25,909 | 24,063 | 68,129 |
| Total Non-Budgeted Funds | 152,558 | 179,406 | 662,948 | 646,028 | 196,326 |