

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	775.6	178,283	8,822	187,105
Supplemental Changes				
Sewer Rate Increase for Echo Glen		52		52
Improvements for Group Homes		11		11
Postage Rate Adjustments		3		3
Building Access Control System		1		1
Facility Maintenance Costs		275		275
Transfers to Align Services		109		109
Mandatory Workload Adjustments	(8.6)	(851)		(851)
Agency Efficiency Savings		(269)		(269)
Subtotal - Supplemental Changes	(8.6)	(669)		(669)
Total Proposed Budget	767.0	177,614	8,822	186,436
Difference	(8.6)	(669)		(669)
Percent Change	(1.1)%	(0.4)%	0.0%	(0.4)%

SUPPLEMENTAL CHANGES

Sewer Rate Increase for Echo Glen

Funding is provided to cover the increased sewer rate at Echo Glen Children's Center implemented by the City of Snoqualmie in July 2014.

Improvements for Group Homes

Funding is provided to install a new telecommunication system at the Touchstone Community Facility.

Postage Rate Adjustments

Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Facility Maintenance Costs

One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

SUPPLEMENTAL BUDGET

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

Mandatory Workload Adjustments

Funding is adjusted to reflect the current population and expected population for the biennium at Juvenile Rehabilitation Administration institutions and community facilities.

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.