

***FEASIBILITY STUDY FOR THE CLOSURE OF
STATE INSTITUTIONAL FACILITIES***

DRAFT REPORT

Part 2: Juvenile Rehabilitation Facilities

October 14, 2009

NOTE CONCERNING DRAFT REPORT

This draft report on the feasibility of closing state institutional facilities is divided into three parts – each published separately. This document, Part 2, is about the feasibility of closing or consolidating two facilities operated by the Department of Social and Health Services, Juvenile Rehabilitation Administration: Green Hill School or Maple Lane School.

Each draft report addresses most of the requirements of this legislatively mandated study but some of the analysis is still underway. This includes complete review of the potential impact of closures on local communities and employees. The life cycle cost analysis – which is needed to accurately compare future capital costs and savings associated with different closure options – is also not complete. Implementation plans for recommended options are still being developed.

The final report will contain these additional elements as well as a completed table of contents, executive summary, and technical appendices.

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BACKGROUND AND CONTEXT

STUDY MANDATE AND REQUIREMENTS

In the last legislative session, the Washington State Legislature directed the Office of Financial Management to contract with consultants to conduct “a study of the feasibility of closing state institutional facilities and a plan on eliminating beds in the state institutional facility inventory.” The proviso from Engrossed Substitute House Bill (ESHB) 1244 noted that:

“In conducting this study, the consultants shall consider the following factors as appropriate:

- i. The availability of alternate facilities including alternatives and opportunities for consolidations with other facilities, impacts on those alternate facilities, and any related capital costs;*
- ii. The cost of operating the facility, including the cost of providing services and the cost of maintaining or improving the physical plant of the facility;*
- iii. The geographic factors associated with the facility, including the impact of the facility on the local economy and the economic impact of its closure, and alternative uses for a facility recommended for closure;*
- iv. The costs associated with closing the facility, including the continuing costs following the closure of the facility;*
- v. Number and type of staff and the impact on the facility staff including other employment opportunities if the facility is closed;*
- vi. The savings that will accrue to the state from closure or consolidation of a facility and the impact any closure would have on funding the associated services; and*
- vii. For residential habilitation centers, the impact on clients in the facility being recommended for closure and their families, including ability to get alternate services and impacts on being moved to another facility.”*

The legislature further directed that “the office of financial management and consultants shall consult with the department of social and health services, the department of corrections, stakeholder organizations and groups that represent the people served in these institutions, labor organizations that represent employees who work in these institutions and other persons or entities with expertise in the areas being studied.”

THE CONSULTANT TEAM

The firm of Christopher Murray & Associates of Olympia, Washington was chosen through a competitive selection process as the lead consultant for the feasibility study. Subconsultants on the team include:

Davis Deshaies, LLC (analysis of residential habilitation centers),
Berk & Associates (economic impact analysis), and
Ambia, Inc (architectural and engineering requirements and costs).

STUDY REQUIREMENTS SPECIFIC TO JRA

ESHB 1244 specifically identifies Green Hill School (GHS) and Maple Lane School (MLS) as the juvenile rehabilitation facilities to be studied. The bill further requires that the report provide a recommendation and a plan to eliminate 235 JRA beds. Budget language assumes that closure of these beds will save \$12 million in fiscal year 2011.

The work plan for the study of JRA facilities involves the following major activities:

1. Review of the facilities, mission, and population of JRA facilities
2. Analysis of the population forecast and projected future needs for JRA facilities
3. Identification of the capacity of JRA facilities to accommodate the needs of the projected future population
4. Identification of ways in which youth can be safely redistributed to remaining facilities after closure of either Green Hill or Maple Lane
5. Estimation of the impact on staff of facility closure and redistribution of youth, including cascading effects of the Reduction in Force (RIF) process, job loss, and local opportunities for reemployment
6. Estimation of the capital costs and savings associated with facility closure and redistribution of youth
7. Identification of programmatic impacts and other considerations related to facility closure
8. Identification of the impact of facility closure on the host community, including direct and indirect job loss and local purchases

To accomplish these tasks, the consultant reviewed data and information provided by JRA and others; toured facilities and talked with staff and youth; conferred with labor organizations and with representatives from the Washington Association of Counties, the Washington Association of Sheriffs and Police Chiefs, and the Washington Association of Prosecuting Attorneys. The consultant team's extensive experience and knowledge of juvenile justice in Washington and other states facilitated understanding of the issues and informed their analysis.

THE ROLE OF JRA

JRA is responsible for the care and custody of youth committed to it by the juvenile courts of Washington, both in state institutions and, for some, on juvenile parole. JRA also houses youth adjudicated as adults until their 21st birthday or the expiration of their sentence, whichever occurs first. This latter group is commonly referred to as "youthful offenders."

No discussion of juvenile rehabilitation in Washington is complete without an acknowledgement that the State of Washington operates one of the finest juvenile justice systems in the country. From the local level, with the use of evidence-based programs and validated risk/needs assessment in every part of the state, to JRA with its widely acclaimed skill building system (the Integrated Treatment Model), Washington is a nationally recognized leader. JRA facilities are routinely visited by juvenile justice professionals from many parts of the country and even internationally – not for its buildings, but for what JRA does for youth.

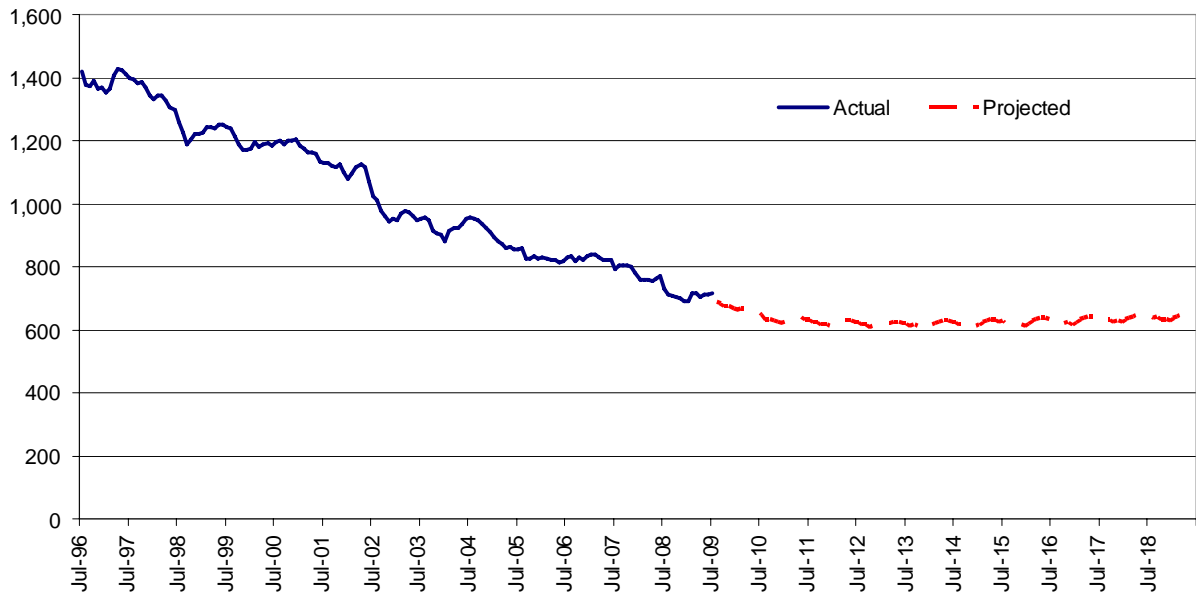
While JRA is a national leader, it is far from the most expensive state system. That dubious distinction undoubtedly falls to California where the cost per youth in state institutions is more than \$200,000 a year.

Given what exists in Washington, the first principle in considering how to consolidate and downsize JRA institutions should be to do no harm. This does not, of course, mean that improvements can't be made or taxpayer dollars used more efficiently.

POPULATION HISTORY AND FORECAST

The number of youth in JRA facilities has steadily decreased for many years. The long-range population forecast prepared by the Caseload Forecast Council projects that this trend will continue for a few more years, flatten out, and then increase slightly.

**Figure 1: JRA Actual and Projected Residential Population
July 1996 – June 2019**



The average monthly population in JRA facilities in FY09 was 707. The lowest average monthly population forecast for the next decade is 615, a reduction of about 90 youth. The period of lowest demand is projected to occur during FY13 and FY14. After that, the population is expected to slowly increase and reach an average monthly population of about 650 ten years from now.

This is important because it is current excess institutional capacity, plus the projected decrease in population, that provides – and limits – the opportunity to consolidate JRA institutional operations.

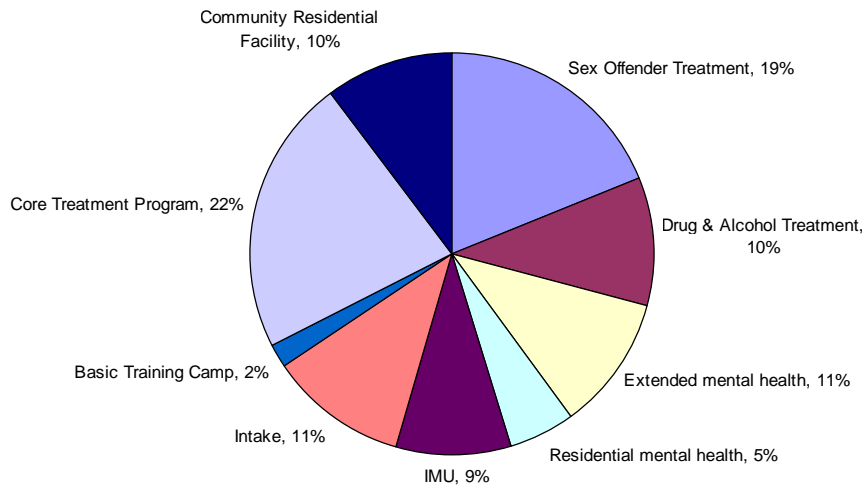
JRA’S DIVERSE POPULATION

JRA institutions house male and female youth between the ages of 12 and 21. Almost all females, and younger males, are housed at Echo Glen Children’s Center in east King County. Together, females and younger males constitute about 20 percent of the JRA institutional population.

Almost all older males are housed at JRA’s other major facilities: Maple Lane School, Green Hill School, and Naselle Youth Camp. JRA’s basic training camp, Camp Outlook, houses about a dozen older males and four to five females.

As shown in Figure 2, there are a large number of treatment and other groups that make up the older male population, none of which is particularly large. Similar diversity is found in the female and youthful male population.

Figure 2: Composition of the Older Male Population in JRA Facilities



The 10 percent of the population in community residential facilities (group homes) are not in JRA institutions. They are, however, included in the residential population projection in Figure 1. With 10 percent in community residential facilities (CRFs), this implies that during the lowest years of the population projection, approximately 554 youth will be in institutions and 61 in CRFs. Following the same logic, by the end of 10 years, there will be approximately 585 youth in institutions. Table 1 shows how this is projected to be distributed between older males and the female/younger male population.

Table 1: Projected Population by Cohort and Facility Type

Time Period	Older Males		Females/Younger Males		Total	
	Institutions	CRFs	Institutions	CRFs	Institutions	CRFs
Low 2 years	443	49	111	12	554	61
2019	468	52	117	13	585	65

This diversity significantly reduces flexibility for relocating JRA youth. Youth in many programs, including sex offender treatment, residential and extended mental health, Intensive Management Unit (IMU), and most youth in intake require single cells/rooms. Those in the most intensive mental health program (Residential Mental Health) cannot be safely housed with most other youth – although there is no bright line between Residential Mental Health and Extended Mental Health youth. Gang involved youth are an increasing problem in JRA but it has not yet become the very difficult issue it is for adult corrections in Washington or juvenile programs in some other states.

Another group of older males is the youthful offender population. As noted above, these are youth who have been convicted as adults but serve at least part of their sentence in a JRA facility. This group is a growing part of the JRA institutional population. In the current cohort of youthful offenders, more than three-quarters of them will finish their sentences prior to turning 21.

When JRA first assumed responsibility for youthful offenders the prevailing belief was that they would have to be separated from other JRA youth. Experience has proved this assumption wrong. As of July 1, 2009 there were 61 male youthful offenders – all housed at Green Hill School. There they participate in education and other programs and activities along with the rest of the population.

There are good reasons for retaining these youth in JRA facilities, particularly if they will complete their confinement sentence before age 21. Legal requirements for sight and sound separation between youthful and older offenders and the requirement to provide educational services are factors that make accommodating the younger portion of this population difficult and expensive in adult prisons. Furthermore, while the Department of Corrections offers programs to help offenders turn their lives around, there is no question that the chances for rehabilitating these youth are much greater if they remain with JRA and avoid adult prison.

THE CURRENT CAPACITY OF JRA FACILITIES

The ability to close a JRA facility is dependent upon the capacity of the system to appropriately house the current and projected population. Capacity, in turn, depends on the standards used to measure it.

Given the principle of “do no harm” articulated above, capacity in this analysis is measured according to American Correctional Association (ACA) standards. While more youth can be accommodated in the same space if these standards are exceeded, at some point crowding leads to more violence and worse outcomes. Where does one draw the line? In this study, we rely on the consensus of juvenile justice experts as expressed in the ACA standards.

Even using ACA standards does not entirely simplify the calculation of system capacity. By ACA standards – and common sense – there are certain youth who should not be in multiple occupancy rooms (e.g. sex offenders and particularly vulnerable youth). Consequently, the capacity of a living unit is, in part, dependent upon the type of youth who are housed there.

With this caveat, the maximum capacity of JRA institutions is 837. This includes 594 funded beds, 112 beds in vacant buildings and 131 non-funded beds in partially occupied buildings with reduced staffing.¹ JRA also has 95 beds in six community residential facilities. This includes 69 funded beds, 16 beds in a vacant building, and 10 non-funded beds. Since the downsizing of community residential facilities following a rape and murder by a JRA youth in 1997, JRA has been unable to keep these facilities fully occupied.

Figure 3 shows the capacity of each of JRA’s major institution: Maple Lane School, Green Hill School, Echo Glen Children’s Center, and Naselle Youth Camp.

¹ This total includes 16 beds at Camp Outlook, JRA’s basic training camp. The basic training camp does not lend itself to capacity measurement by ACA standards so it’s funded capacity is used instead. There are also 16 non-funded beds in a building at Naselle Youth Camp which are excluded because the building has been recommended for demolition in multiple studies.

Figure 3: ACA Capacity of JRA Institutions
(Including vacant buildings and non-funded capacity)



The number of beds at Maple Lane and Green Hill presents a challenge for closing either institution. If Maple Lane is closed, the system has a maximum of 569 beds. If Green Hill is closed, there are 613 beds. As shown in Table 1, there is projected to be 554 youth in institutions in 2013/2014 and 585 by the end of ten years.

There are two other complicating factors. The first has to do with Echo Glen. Despite the fact there is projected to be only 111 to 117 females and younger males in the system over the next ten years, this cohort will require nine of the 13 living units at Echo Glen throughout this time period. (Some of which will have non-funded but unusable beds.) This is due to the diverse needs of this population – such as the need to keep young male sex offenders away from females. This leaves only four 16-bed living units at Echo Glen – 64 beds in total – that could be used by older males.

Taking Echo Glen needs into account, if Maple Lane is closed, there will be 393 beds for older males (224 at Green Hill + 105 at Naselle + 64 at Echo Glen). If Green Hill is closed, there will be 437 beds for older males (268 at Maple Lane + 105 at Naselle + 64 at Echo Glen).

The second complicating factor is the youthful offender population. This cohort must be confined in a secure environment. If Green Hill is closed, this leaves only Maple Lane or the adult corrections system. Since there are good reasons for keeping at least most of these youth in the juvenile system, the necessity of providing 60 to 70 secure beds at Maple Lane severely restricts what can be done with other parts of the facility.

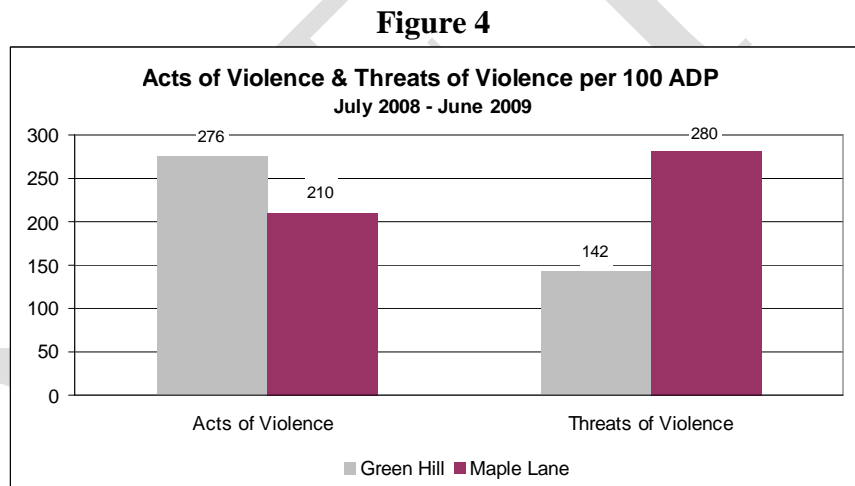
The conclusion of this analysis is that closing either Maple Lane or Green Hill will require finding or building additional capacity elsewhere.

CAN GREEN HILL AND MAPLE LANE YOUTH BE HOUSED AT THE SAME FACILITY?

In addition to the challenge of finding space for displaced youth if one of these facilities is closed, there is the question of mixing the two populations. In the past JRA has maintained that the youth at the two facilities are sufficiently different that they cannot be safely mixed. There are actually two questions here: 1) are the youth really different, and 2) can they be safely housed at the same facility?

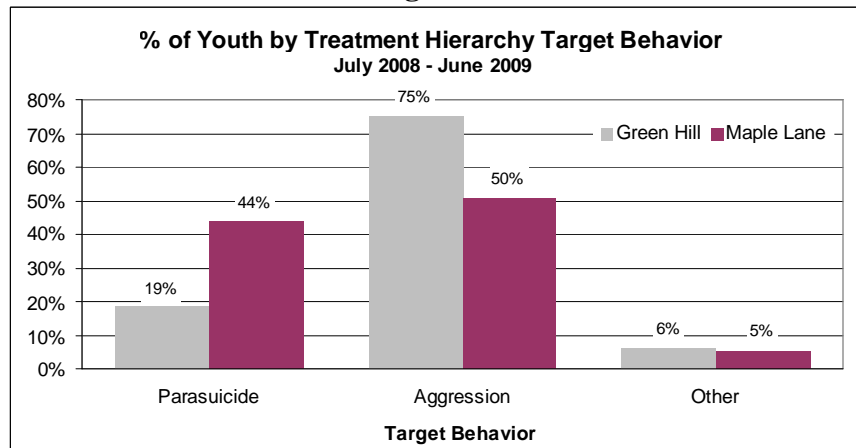
Information was obtained from three different sources which address the first question. This included data from JRA on incidents of aggression, mental health target population, suicide precaution events, Integrated Treatment Plan target behaviors, and the number of youth on psychotropic medication. We also looked at the results of diagnostic mental health screenings that are done primarily at the county level, and at data on special education students as reported by the Office of the Superintendent of Public Instruction (OSPI). All of these measures show significant differences between youth at Maple Lane and Green Hill.

Incidents of aggression in JRA's data system include fights, assaults, group disturbances, sexual misconduct, and threats of violence. When total incident rates are compared, Maple Lane looks more violent than Green Hill. However, total incidents at Maple Lane look high because of threats of violence. The rate for *acts of violence* at Green Hill is nearly twice as high as Maple Lane. (See Figure 4)



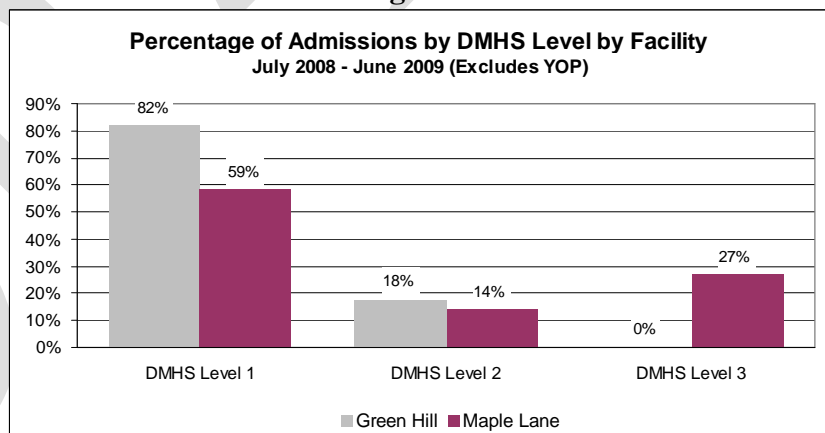
JRA uses a hierarchy to identify the most important negative behaviors to be targeted in a youth's treatment plan. At the top of the list is self-injurious behavior (suicide ideation, suicide attempts, self-mutilation). Aggressive behavior is second. These are followed by escape ideation and other factors. Consistent with the incident data in Figure 4, aggression in the number one target behavior at Green Hill. While aggression is also a significant target behavior at Maple Lane, Figure 5 shows that suicide and other self-injurious behavior are much higher at Maple Lane than at Green Hill.

Figure 5



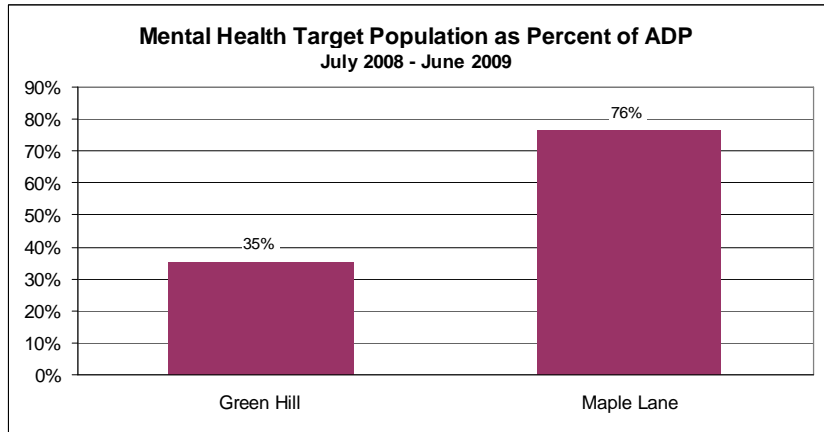
Identification of mental health issues in the JRA population begins with the Diagnostic Mental Health Screen (DMHS). This screening tool is used to triage potential mental health needs. The higher the level, the higher the probability the youth needs mental health services. Except in smaller counties (where JRA staff do the screening) the DMHS is administered by juvenile court personnel prior to the youth's transfer to JRA. Even at this early stage, there is a clear difference between the mental health needs of the Maple Lane youth and those at Green Hill. (see Figure 6)

Figure 6



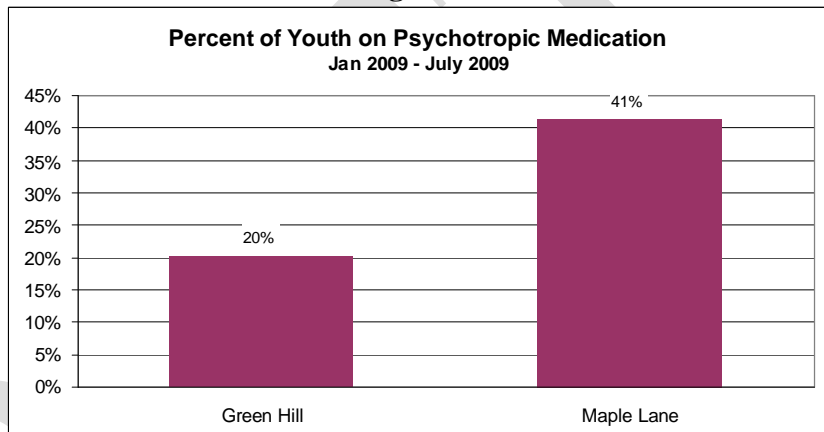
Given the differences identified in the preliminary screening, it should come as no surprise that a higher percentage of youth at Maple Lane meet the criteria used by JRA to identify its target mental health population. This is illustrated in Figure 7.

Figure 7



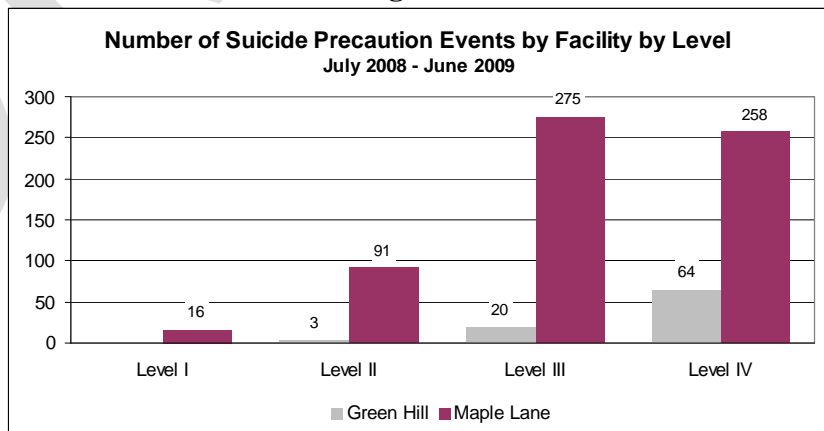
As shown in Figure 8, these differences are also seen in the percentage of youth on psychotropic medications. JRA reports that youth who start out at Maple Lane and respond well to medication will often be transferred to Green Hill. Conversely, if a Green Hill youth decompensates, he may be transferred to Maple Lane until he is stable again.

Figure 8



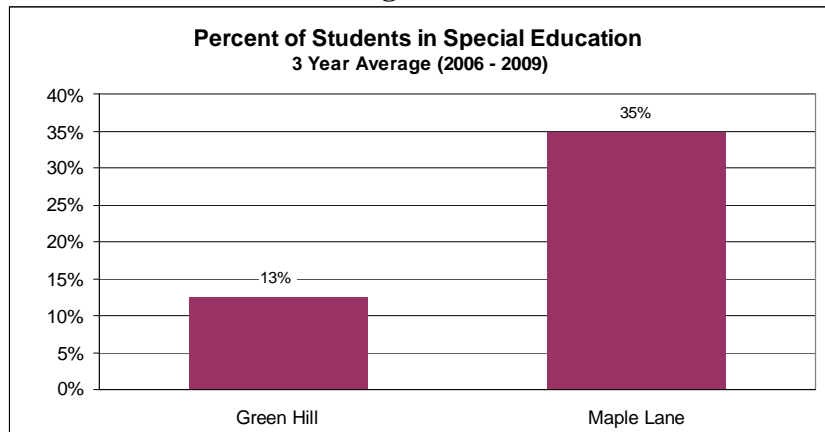
Suicide precaution events are those occasions when special procedures are invoked by JRA staff because a youth presents a heightened risk of self-harm. In the most dangerous situations, (Level I) there is constant one-on-one supervision for a period of time. As Figure 9 shows, the frequency of these events is much greater at Maple Lane. (It should be noted that one individual can be involved in multiple suicide precautions during a year. There are not hundreds of suicidal youth at Maple Lane.)

Figure 9



In addition to aggression and mental health, youth at the two facilities have other demonstrable differences relating to special needs. The data for the chart at the right comes from the Office of the Superintendent of Public Instruction. As these data show, there are nearly three times as many special education students at Maple Lane than Green Hill.

Figure 10



The conclusion of this analysis is there are clearly important differences between youth at the two facilities. The frequent characterization by JRA that youth at Green Hill are generally more sophisticated and aggressive, and youth at Maple Lane generally less mature and more vulnerable, is supported by evidence from JRA, county juvenile courts, and OSPI.

The second issue, can youth from the two facilities be housed at the same institution, is a different question. While it is clear that that the two groups should not come into close or regular contact, there are different ways to accomplish this. Separating them by miles – as is currently done – is obviously an effective solution. Another example is the method used by the Department of Corrections. DOC routinely houses different groups and individuals at the same institution who might otherwise harm or even kill one another. This is done through physical design, movement control, and time separation.

We are not advocating that JRA become more like DOC. In fact, JRA does some of this now. For example, the most seriously mentally ill youth at Maple Lane – those in the residential mental health program – eat meals in their living unit rather than in the central dining hall. Passing times between classes in some of JRA schools are staggered so that youth in one classroom don't come into contact with youth in another.

In short, there are logistical challenges – not insurmountable impediments – in housing the two populations in close proximity. In some circumstances these challenges can require additional cost – including new capital construction. The bottom line is: are there other solutions that can safely address this issue at less cost than operating two separate facilities? This brings us to the central question of the feasibility study.

CLOSURE OPTIONS

OPTION 1 – CLOSE MAPLE LANE SCHOOL

Relocation of Youth

Under this option, it is recommended that all of the Maple Lane youth in the residential mental health program, and most of the youth in extended mental health, go to Echo Glen. There they would occupy four 16-bed cottages at the south end of the campus that are currently (or will soon be) vacant. This relocation would require renovation of the cottages and construction of ancillary space as described below. The remainder of the residential mental health population would be relocated to a new building constructed at Green Hill.

Maple Lane youth in sex offender and drug and alcohol treatment programs would be consolidated at Green Hill and Naselle. This option requires the use of all living units at Naselle (excluding Eagle Lodge which is recommended for demolition). Mariner Lodge, currently vacant, would have to be renovated for this purpose.

Intake and IMU youth would be relocated to Green Hill School where an additional IMU facility would have to be built.

JRA reports that Camp Outlook (the basic training camp) will likely cease operation at its current location after Fiscal Year 2011.² If this is the case, a replacement facility for the basic training camp would be constructed at Green Hill.

The option to close Maple Lane School assumes that funded capacity at the Community Residential Facilities will be increased by nine.

Capital Costs and Implementation Timeline

There are both capital costs and future capital savings associated with this option. The capital costs are for the following elements:

Echo Glen Children's Center Capital Improvements

- Cottages 1 – 4 are located at the southern end of the EGCC site and can be isolated from the rest of the institution. Unlike most of the other cottages, these buildings have not been renovated. Renovation includes hardening of the walls, doors, and locks; construction of a secure “time out” room in each building; and other renovation required due to the age of the buildings.
- Youth in the residential mental health program require “self-contained classrooms.” Self-contained classrooms are classrooms that can be operated independent of the regular school. They are generally in, or adjacent to, the living unit. Rather than youth going to the teacher, the teacher comes to the youth. Because all of the youth transferred from Maple Lane would be older males, it is recommended that stand-alone classroom space be provided for all four cottages.

² Camp Outlook is operated by Pioneer Human Services under contract with JRA. It is reported that Pioneer Human Services is unwilling to continue the contract at the current location due to cost.

Green Hill School Capital Improvements

- The infrastructure at Green Hill School was constructed for a population of 400. Two building sites exist on the campus with utilities already in place. A 32-bed IMU and 24-bed Extended Mental Health unit would be constructed on one of these sites. A 20-bed Basic Training Camp would be constructed elsewhere on the campus along with adjacent parade ground and outdoor challenge course. The Basic Training Camp is a dormitory facility with one dorm for males and a smaller one for females. The structure also includes office, classroom, program, and other support space.

Capital Cost Avoidance

There is a fairly lengthy list of capital projects for Maple Lane School in DSHS's six year capital plan. These include major capital projects that would not be needed if the facility were closed as well as a number of preservation and maintenance projects that could be postponed or eliminated. Because we are recommending a warm closure – i.e. preservation of the facility for possible future use – some preservation and maintenance projects would still be required.

Summary of Capital Costs – Incurred and Avoided

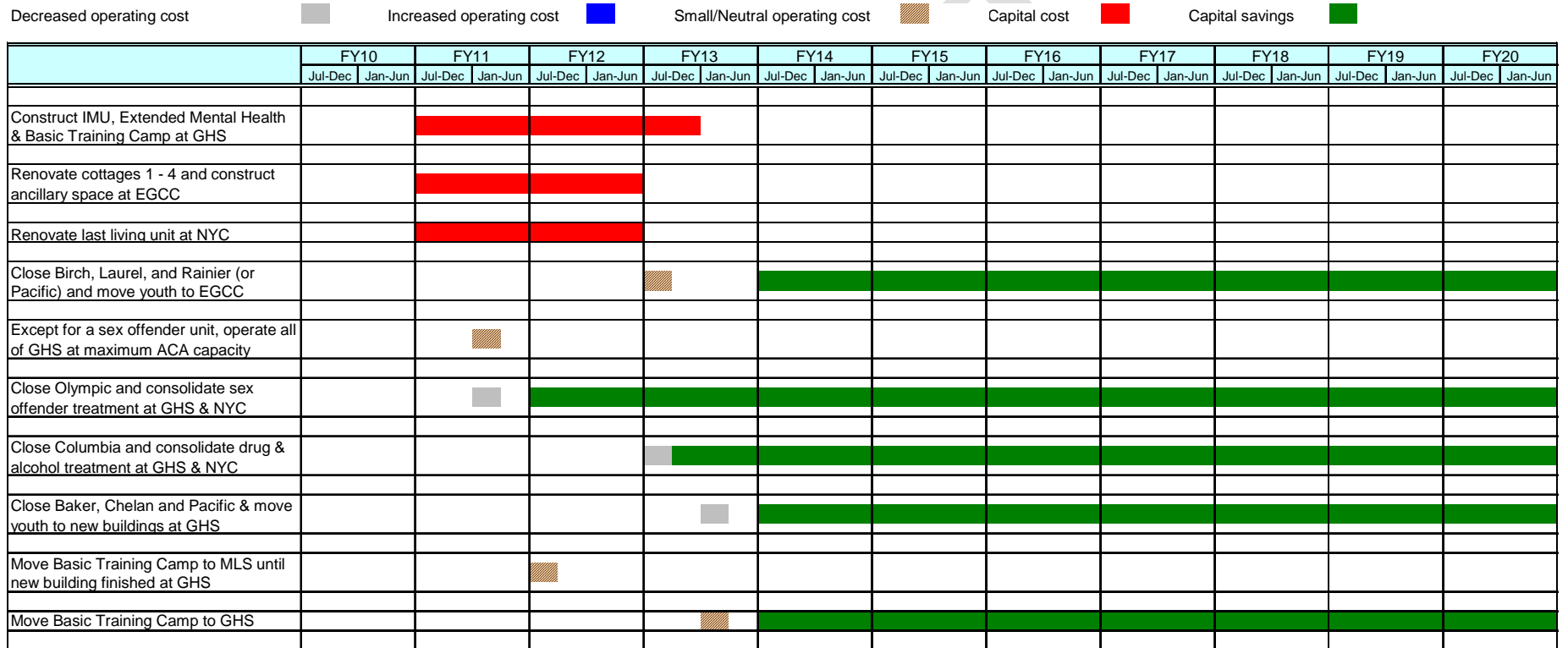
A preliminary estimate of capital costs – both incurred and avoided – has been prepared for this draft report. It should be noted that, in review of a preliminary draft of this report, JRA disputes some of these estimates. These estimates will be reviewed and may be revised over the next few weeks. It should also be noted that none of these costs are discounted to present value based on the time period in which the expense would be incurred or avoided. More detailed cost estimates and listing of capital projects not needed if Maple Lane is closed will be included in an appendix to the final report. Table 2 summarizes the preliminary estimates.

Table 2: Incurred & Avoided Capital Costs: Option 1 – Close Maple Lane School

DESCRIPTION	BIENNIUM					TOTAL
	2009-2011	2011-13	2013-15	2015-17	2017-19	
EGCC- Accelerate 2013-15 Cottage Remodel and make "harder" units		4,980,000	(2,950,000)			2,030,000
EGCC- Construct education bldg with 6 classrooms		2,506,000				2,506,000
NYC - Renovate Mariner Lodge		1,750,000				1,750,000
GHS-Construct 48 bed general housing, 32 bed IMU, BTC and 24 bed extended mental health unit		14,854,000				14,854,000
MLS-Omit major new improvements	(4,550,000)	(200,000)	(5,550,000)	(10,559,000)		(20,859,000)
BTC- Delete replacement	(4,700,000)					(4,700,000)
NET CHANGE						(4,419,000)

The following is a timeline for construction at Echo Glen, Naselle Youth Camp, and Green Hill School Associated with closure of Maple Lane School.

Figure 11: Timeline for Option 1 – Close Maple Lane School



Closure Costs

There are one time and on-going costs with closing Maple Lane School. One time costs include deactivation expense and costs associated with installing remote monitoring and operating systems so that on-site staffing costs can be reduced to a minimum. On-going costs include significantly reduced utility costs, yearly recertification of critical systems, and two maintenance staff. These costs are summarized in the following table.

Table 3: One Time and On-going Costs of Warm Closure of Maple Lane School

Description	One Time Costs	On-going Costs
Site Access: Police, Fire, Etc.		
Remote Keyless Entry - In or Out - Sally Port	\$5,000	
Sally Port Equipment		\$1,000
Water Supply:		
Drain, Deactivate & Store all Non-Essential Water Systems	\$4,000	
Water/Sewage Usage (12% of normal)		\$12,000
Fuel Tanks: Evacuation & de-activation	\$3,000	
Garbage Refuse		\$1,800
Wildlife & Insect Control		\$2,400
Fire System:		
Remote Monitoring	\$2,500	\$5,000
<i>Yearly Recertification:</i>		
Electronic System		\$8,000
Fire & Water Side		\$1,500
Fire Marshall Inspections		\$500
Central Plant:		
Projected Gas Use (48% of normal)		\$127,000
Projected Electrical (21% of normal)		\$44,000
Central Plant Remote Monitoring		\$10,000
Emergency Generator		\$5,000
Phone system conversion	\$5,000	
Required Additional Electronic Cooling:		
Auxiliary Cooling Units for Electronic Racks	\$6,000	
Deactivation & Storage of Chillers:	\$3,000	
Central Kitchen:		
Evacuate all Refrigerant Systems	\$3,000	
Secure and Isolate all Gas/Fire Systems	\$1,500	
Neutralize Hood Fire Suppression System	\$500	
Drain, Open & Lay-Up Dining Water System	\$1,500	
Gymnasium/ Recreation:		
Drain & Winterize Swimming Pool	\$5,000	
Maintenance Staff (2 FTE including benefits)	\$138,721	\$138,721
Total	\$178,721	\$356,921

Operating Cost Implications

Because some JRA facilities currently house more than their funded capacity, adjustments were made to current staffing levels so that assumed full staffing levels following relocation of youth due to closure of Maple Lane School are compared to full staffing in the present. The following table summarizes the estimated change in staffing levels at each institution by fiscal year as compared to the adjusted staffing level for the current fiscal year (as of August 10, 2009).

Table 4: Net Change in FTEs: Option 1 – Close Maple Lane School

JRA Institution	Aug 10, 2009		Change from Aug 10 Adjusted		
	Actual	Adjusted	2011	2012	2013
Maple Lane School	275.5	283.5	-8.3	-148.3	-283.5
Green Hill School	234.0	235.0	8.0	9.5	82.5
Echo Glen Children’s Center	190.5	199.0	4.1	79.1	79.1
Naselle Youth Camp	114.0	118.0	-13.3 ³	7.6	7.6
Comm Residential Facilities	75.4	76.9	0	2.9	2.9
Net Change – JRA	889.4	912.4	-9.5	-49.2	-111.4
School Personnel	09/10 School Year		Change from 09/10 School Year		
Maple Lane	26		-1	-15	-26
Green Hill	21		2	2	8
Echo Glen			2	9	9
Naselle			0	3	3
Comm Residential Facilities ⁴			NA	NA	NA
Net Change - Schools			3	-1	-6

The fiscal impact of these staff reductions and non-staff costs will be discussed in the final report.

Program Implications

Every JRA facility has a number of fine programs. Maple Lane has programs specifically designed for older youth experiencing serious mental and emotional problems. The staff is trained to observe and intervene in behavior that may be leading toward self-harm or mental decompensation. Closing Maple Lane would require additional training for the staff of receiving facilities. Maple Lane also has a large inpatient chemical dependency program.

Potential Alternative Uses

The consultant team was unable to find any suitable alternative uses for Maple Lane School. All of the housing units at Maple Lane are too small for efficient jail or other adult corrections use.

³ Staffing at Naselle goes down temporarily because one living unit is closed while it is being remodeled.

⁴ Youth at Community Residential Facilities attend local public schools. In no case is the population increase at an individual CRF more than three youth. This will not affect staffing levels at local schools.

OPTION 2 – CLOSE GREEN HILL SCHOOL

Relocation of youth

A significant complicating factor for closing Green Hill School is the need to have a secure facility for housing the youthful offender population. If Green Hill is closed, the only possible location for these youth is Maple Lane or adult corrections. As noted above, there are good reasons to keep youthful offenders in JRA facilities for as long as possible. This requirement, however, adds to the cost of this option and extends the time before full savings could be realized.

Like the Maple Lane option, it is recommended that all of the Maple Lane youth in the residential mental health program, and most of the youth in extended mental health, go to Echo Glen. There they would occupy four 16-bed cottages at the south end of the campus. This relocation would require renovation of the cottages and construction of ancillary space as described for Option 1 and repeated below. The remainder of the residential mental health population would remain at Maple Lane.

Baker and Chelan at Maple Lane are identical maximum security units that share classroom space and other support services. Currently, Baker is used for intake and Chelan for IMU. Under this option, Baker would be converted to IMU and a new intake building constructed at Maple Lane. All Green Hill IMU youth would be relocated to Baker and Chelan. Maple Lane and Green Hill intake youth would be consolidated in the new intake building at Maple Lane.

Green Hill youth in sex offender and drug and alcohol treatment programs would be consolidated at Maple Lane and Naselle. Mariner Lodge at Naselle is currently vacant. It would have to be renovated for this purpose.

Youthful offenders at Green Hill would be relocated to Maple Lane. Cascade, a currently empty living unit at Maple Lane would be reopened. Youthful offenders would be distributed to this and other living units as needed.

The option to close Green Hill School assumes that funded capacity at the Community Residential Facilities will be increased by six.

As noted under the Close Maple Lane School option, Camp Outlook (the basic training camp) will likely cease operation at its current location after Fiscal Year 2011. If this is the case, it is recommended that Spruce (a currently vacant and uninhabitable building at Maple Lane) be renovated as a replacement for the Camp Outlook program.

As a larger facility, it is recommended that a gatehouse and visiting room be constructed at Maple Lane. Other proposed projects, especially the renovation and expansion of the multi-service building would have greater urgency if Green Hill is closed.

Capital Costs and Implementation Timeline

There are capital costs and relatively small future capital savings associated with this option. The capital costs are for the following elements:

Echo Glen Children's Center Capital Improvements

- Cottages 1 – 4 are located at the southern end of the EGCC site and can be isolated from the rest of the institution. Unlike most of the other cottages, these buildings have not been renovated. Renovation includes hardening of the walls, doors, and locks; construction of a secure “time out” room in each building; and other renovation required due to the age of the buildings.
- Youth in the residential mental health program require “self-contained classrooms.” Self-contained classrooms are classrooms that can be operated independent of the regular school. They are generally in, or adjacent to, the living unit. Rather than youth going to the teacher, the teacher comes to the youth. Because all of the youth transferred from Maple Lane would be older males, it is recommended that stand-alone classroom space be provided for all four cottages.

Maple Lane School Capital Improvements

- If Baker and Chelan are both used as an IMU there will be a need for an intake facility to accommodate youth from both Maple Lane and Green Hill. Most rooms in the intake facility should be single occupancy and many of them should be wet cells (i.e. have a toilet and lavatory). A new building is needed for this purpose.
- Spruce, now vacant, should be gutted and remodeled as a replacement for Camp Outlook. This program requires two dormitories – one for males and a smaller one for females. A classroom, program room, and office space would be part of this remodel. Adjacent land would be turned into a parade ground and challenge course for the program.
- A new gatehouse/visiting center (similar to that which currently exists at Green Hill) should be constructed on an accelerated schedule.
- Plans to renovate and expand the multi-service building should be accelerated.

Capital Cost Avoidance

There are fewer capital cost savings associated with this option than with option 1. This is because much of Green Hill has been renovated or replaced in the last ten years. Some preservation and maintenance projects could be postponed or eliminated.

Summary of Capital Costs – Incurred and Avoided

A preliminary estimate of capital costs – both incurred and avoided – has been prepared for this draft report and summarized in Table 5 on the next page. It should be noted that, in review of a preliminary draft of this report, JRA disputes some of these estimates. These estimates will be reviewed and may be revised over the next few weeks. It should also be noted that none of these costs are discounted to present value based on the time period in which the expense would be incurred or avoided.

Table 5: Incurred & Avoided Capital Costs: Option 2 – Close Green Hill Lane School

DESCRIPTION	BIENNIUM					TOTAL
	2009-2011	2011-13	2013-15	2015-17	2017-19	
EGCC- Accelerate 2013-15 Cottage Remodel and make "harder" units		4,980,000	(2,950,000)			2,030,000
EGCC- Construct education bldg with 6 classrooms		2,506,000				2,506,000
NYC - Renovate Mariner Lodge		1,750,000				1,750,000
GHS- Omit recreation building renovation					(6,100,000)	(6,100,000)
MLS- Accelerate Health & Essential Svcs Bldg remodel and new Entry/Security/Visiting bldg.		15,759,000				15,759,000
MLS- New Intake Unit and cottage remodel for BTC.		7,168,000				7,168,000
BTC- Delete replacement	(4,700,000)					(4,700,000)
NET CHANGE						18,413,000

A timeline for construction and closing of Green Hill School is shown in the chart on the following page.

Figure 12: Timeline for Option 2 – Close Green Hill School

Decreased operating cost Increased operating cost Small/Neutral operating cost Capital cost Capital savings

	FY10		FY11		FY12		FY13		FY14		FY15		FY16		FY17		FY18		FY19		FY20		
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	
Construct 48-beds for youthful offenders & Basic Training Camp at MLS																							
Renovate cottages 1 & 4 and construct ancillary space at EGCC																							
Renovate cottages 2 & 3 and construct ancillary space at EGCC																							
Move RMS youth to EGCC; Convert Birch to Sex Off Tx & Laurel to D&A																							
Close Spruce at GHS and move youth to MLS																							
Upgrade a living unit at MLS for intake																							
Close Birch & Willow at GHS and move IMU & Intake youth to MLS																							
Move 30 Rainier/Pacific youth to EGCC																							
Close one 24-bed living unit at NYC																							
Renovate Spruce at MLS for relocation of the basic training camp																							
Move the basic training camp to MLS																							
Close remaining units at GHS and move youth to MLS																							

Closure Costs

There are one time and on-going costs with closing Green Hill School. One time costs include deactivation expense and costs associated with installing remote monitoring and operating systems so that on-site staffing costs can be reduced to a minimum. On-going costs include significantly reduced utility costs, yearly recertification of critical systems, and two maintenance staff. These costs are summarized in the following table.

Table 6: One Time and On-going Costs of Warm Closure of Green Hill School

Description	One Time Costs	On-going Costs
Site Access: Police, Fire, Etc.		
Remote Keyless Entry - In or Out - Sally Port	\$5,000	
Sally Port Equipment		\$1,000
Water Supply:		
Yearly Backflow Recertification		\$1,300
Drain, Deactivate & Store all Non-Essential Water Systems	\$4,000	
Water/Sewage Usage (11% of normal)		\$12,000
Fuel Tanks: Evacuation & de-activation	\$3,000	
Garbage Refuse		\$1,800
Wildlife & Insect Control		\$2,400
Maintenance/Repairs (roofing issues)		\$15,000
Fire System:		
Remote Monitoring	\$2,500	\$5,000
<i>Yearly Recertification:</i>		
Electronic System		\$8,000
Fire & Water Side		\$1,500
Fire Marshall Inspections		\$500
Central Plant:		
Projected Gas Use (51% of normal)		\$127,000
Projected Electrical (37% of normal)		\$69,000
Central Plant Remote Monitoring		\$10,000
Emergency Generator		\$5,000
Required Additional Electronic Cooling:		
Auxiliary Cooling Units for Electronic Racks	\$6,000	
Deactivation & Storage of Chillers:	\$3,000	
Central Kitchen:		
Evacuate all Refrigerant Systems	\$3,000	
Secure and Isolate all Gas/Fire Systems	\$1,500	
Neutralize Hood Fire Suppression System	\$500	
Drain, Open & Lay-Up Dining Water System	\$1,500	
Laundry:		
Secure and Isolate all Gas to Dryers	\$500	
Drain, Open & Lay-Up Laundry Domestic Hot Water System	\$1,500	
Drain & De-Activate Chem Injection System	\$1,000	

Description	One Time Costs	On-going Costs
T Building - Recreation:		
Upgrade air handling & exhaust to protect new gym floor	\$20,000	
Drain & Winterize Swimming Pool	\$5,000	
Miscellaneous Required Inspections		\$5,000
Maintenance Staff (2 FTE including benefits)	\$138,721	\$138,721
Total	\$196,721	\$403,221

Operating Cost Implications

Because some JRA facilities currently house more than their funded capacity, adjustments were made to current staffing levels so that assumed full staffing levels following relocation of youth resulting from closure of Green Hill are compared to full staffing in the present. The following table summarizes the estimated change in staffing levels at each institution by fiscal year as compared to the adjusted staffing level for the current fiscal year (as of August 10, 2009).

Table 7: Net Change in FTEs: Option 2 – Close Green Hill School

JRA Institution	Aug 10, 2010		Change from Aug 10 Adjusted		
	Actual	Adjusted	2011	2012	2013
Green Hill School	234.0	235.0	-56.5	-156.0	-235.0
Maple Lane School	275.5	283.5	0	-5.1 ⁵	37.9
Echo Glen Children's Center	190.5	199.0	4.1	44.1	79.1
Naselle Youth Camp	114.0	118.0	-13.3 ⁶	7.6	7.6
Comm Residential Facilities	75.4	76.9	0	0	2.0
Net Change - JRA	889.4	912.4	-65.7	-109.4	-108.4
School Personnel	09/10 School Year		Change from 09/10 School Year		
Green Hill	21		0	-12	-21
Maple Lane	26		0	6	11
Echo Glen			2	5	9
Naselle			0	3	3
Comm Residential Facilities ⁷			NA	NA	NA
Net Change - Schools			2	2	2

The fiscal impact of these staff reductions and non-staff costs, including the need for Maple Lane to contract for laundry service (now provided by Green Hill), will be discussed in the final report.

⁵ Staffing at Maple Lane goes down in 2012 because one living unit is permanently closed after youth are moved to Echo Glen. It goes up in 2013 as new units are brought on line.

⁶ Staffing at Naselle goes down temporarily because one living unit is closed while it is being remodeled.

⁷ Youth at Community Residential Facilities attend local public schools. In no case is the population increase at an individual CRF more than three youth. This will not affect staffing levels at local schools.

Program implications

Every JRA facility has its complement of fine programs. Perhaps the most exceptional programs at Green Hill School are in vocational education. This includes computer technology, light machine fabrication, vehicle maintenance and restoration, landscaping, welding, and the Juvenile Vocational Industries Program (JVIP). Youth in the JVIP program are taught organizational learning skills while manufacturing screen printed fabric products that are sold. In talking with youth in the vocational programs they expressed pride in what they produce and hope that the work experience will help them upon re-entry into the community.

The quality of the vocational program is a function of the space and instructors. Programs like these take years to develop in correctional settings. Consequently, even with appropriate space, these programs could not be replaced once they were lost.

Staff at Green Hill are trained and experienced to recognize and intervene in gang related behavior. This enables the population to remain integrated. Closing Green Hill would likely require additional staff training at the remaining JRA facilities.

Potential Alternative Uses

The consultant team was unable to find any suitable alternative uses for Green Hill School. All of the housing units at Green Hill are too small for efficient jail or other adult corrections use.

THE EFFECT OF CLOSURES

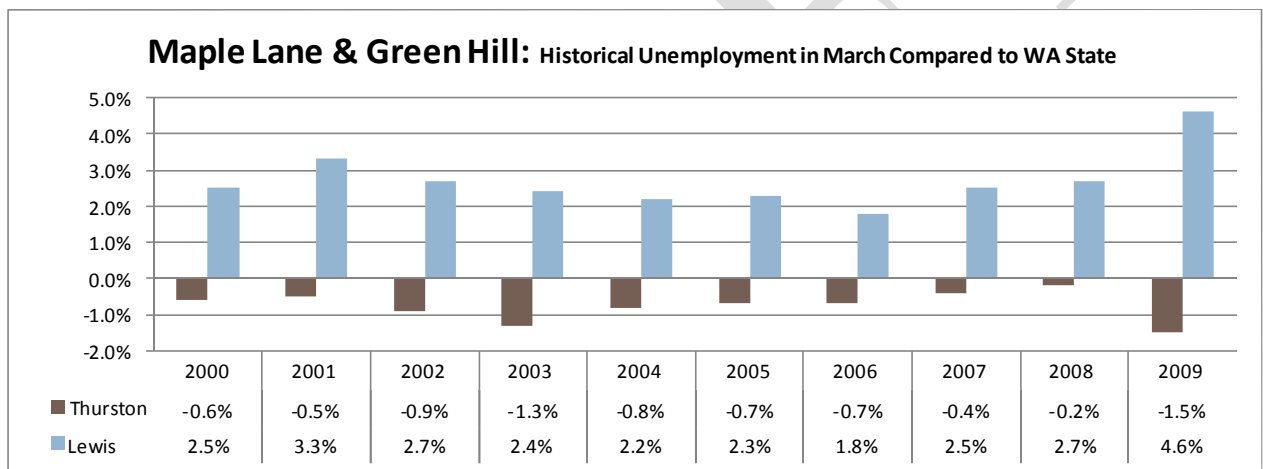
THE EFFECT OF CLOSURE ON EMPLOYEES

Economic Environment

The following charts provide a summary overview of the employment conditions of counties potentially affected by facility closures. Affected counties were determined based on the geographic location of the facilities and their relation to the regional economy.

Maple Lane and Green Hill Schools

Affected County	Civilian Labor Force March 2008	Unemployment March 2008	Unemployment Rate		
			Mar 2008	Mar 2009	Aug 2009
Thurston	131,550	6,420	4.9%	8.1%	7.4%
Lewis	31,440	2,440	7.8%	14.2%	12.4%



Notes: All figures were drawn from the Washington State Employment Security Department in 2009. Local Area Unemployment Statistics are not seasonally adjusted, and include both covered and noncovered employment.

Additional description of economic conditions and the employment opportunities of laid off employees will be provided in the final report, including:

- a. Characterization and description of employees affected
- b. Employment Opportunities: Continued Employment with the State
- c. Employment Opportunities: In the Local Job Market
- d. Conclusions: Distinguishing Features of Each Scenario's Effect on Employees

Note: Budget implications of staffing changes will be modeled in the Lifecycle Cost Analysis of the final report.

THE EFFECT OF CLOSURE ON THE HOST COMMUNITY

Physical Distribution of Employees

Half of Maple Lane employees live in Thurston County, 35 percent live in Lewis County, and 15 percent in other counties. At Green Hill, 60 percent live in Lewis County, 30 percent in Thurston, and 10 percent in other counties.

The financial and economic impacts of the loss of these positions, as well as spending associated with the facilities will be discussed in the final report. These impacts will be considered for cities, counties, school districts, and a limited set of additional special purpose districts. Consideration will be given to both communities losing facilities and those receiving additional populations.

CONCLUSIONS AND RECOMMENDATIONS

CONCLUSIONS

The Room for Error is Small

In order to close either Green Hill or Maple Lane it is necessary to use virtually all available capacity at the remaining institutions and build new buildings to replace lost capacity. Even if this were done, this poses significant risk if the population projection is low. If the population stabilizes or goes up, JRA facilities would become crowded and it is likely that program outcomes would deteriorate. If crowding were to become severe, closed facilities would have to be reopened or additional new buildings constructed.

There are only 210 beds at Green Hill School; there are 260 at Maple Lane. If Green Hill were closed, it would necessary to close additional beds elsewhere. If a single facility is closed, only closure of Maple Lane reaches the requirement to eliminate 235 beds.

Potential Changes in FTEs and Capital Expenditures

Both options potentially save a substantial number of FTEs, but not nearly enough to save \$12,000,000 following full closure of one of the facilities – much less by FY2011. Including both incurred and avoided capital costs, closing Green Hill results in a net increase in capital expenditures; closing Maple Lane a decrease.

Summary of Potential 2013 Savings in FTEs and Change in Capital Expenditures

	Close GHS	Close MLS
Net Savings in FTEs by 2013	-108	-111
Net change in capital costs (incurred + avoided)	+\$18.4 million	-\$4.4 million

The Need for Construction Delays Closure

Even with aggressive timetables, the need to building new buildings under both options delays implementation of full closure. While some cost savings can occur more rapidly, early savings could likely occur without closing either institution. The potential cost savings associated with more modest changes – such as consolidations and closure of individual living units – will be analyzed prior to completion of the final report.

RECOMMENDATIONS

The proviso in ESHB 1244 states that “the report shall provide a recommendation and a plan to eliminate ... 235 beds from juvenile rehabilitation facilities.”

It is our conclusion that the data do not support closure of either Green Hill or Maple Lane. Without new construction there is insufficient capacity in the rest of the system to accommodate the youth who would be left and closure of either facility would be accompanied by a significant

probability of doing serious harm to a quality program and leave little or no room for error in the caseload forecast for JRA institutions.

However, because the proviso requires a recommendation and plan to eliminate 235 JRA beds, the logical choice is to close Maple Lane School. Closing Maple Lane reaches the target of eliminating 235 beds, saves FTEs a little faster and saves (through avoided expenditures) capital dollars. While we want to make it clear that we think this is a bad idea, in conformance with the proviso, the final report will include a plan to close Maple Lane School.

DRAFT