

Rehabilitation Administration – Juvenile Rehabilitation
020 - M1 - 94 - MANDATORY WORKLOAD ADJUSTMENTS

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

SUMMARY

The Rehabilitation Administration (RA) Juvenile Rehabilitation (JR) requests \$481,000 GF-State and 3.0 FTEs for adjustments to funding and FTEs in order to align with the June 2016 Caseload/Workload Forecast for Juvenile Rehabilitation (JR) facilities. By funding this request, JR is expected to be properly funded for expected changes in caseload.

PROBLEM STATEMENT

The June 2016 Caseload Forecast for JR facilities projects a five bed increase in Fiscal Year 2018 and an eight bed increase in Fiscal Year 2019. At a marginal rate of \$37,000 and 0.4666 FTEs per bed, the adjustment needed is an increase of \$185,000 and 2.3 FTEs in Fiscal Year 2018 and an increase of \$296,000 and 3.6 FTEs in Fiscal Year 2019.

PROPOSED SOLUTION

The proposed solution is to fund the forecast as projected by the Caseload Forecast Council (CFC).

EXPECTED RESULTS

RA 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.

STAKEHOLDER IMPACT

Stakeholders for this request include prosecutors, county juvenile courts, and Department of Corrections. There is no known opposition to this request.

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Program Contact: Georgina Carleton, (360) 902-8107



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.

2. The decision package meets the following DSHS' strategic objectives:

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

2.1: Improve the quality of evidence-based practices provided in the juvenile justice system.

3. Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

a) Regional/County impacts? No

b) Other local government impacts? No

c) Tribal government impacts? No

d) Other state agency impacts? No

e) Responds to specific task force, report, mandate or executive order? No

f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No

g) Facility/workplace needs or impacts? No

h) Capital budget impacts? No

i) Is change required to existing statutes, rules or contracts? No

j) Is the request related to litigation? No

k) Is the request related to Puget Sound recovery? No

l) Other important connections? None

4. Please provide a detailed discussion of connections/impacts identified above. N/A

020 - M1 - 94 - Mandatory Workload Adjustments

Alternatives/Consequences/Other

5. 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.

6. How has or can the agency address the issue or need within its current appropriation level?

JR's workload appropriation is based on adjustments as forecast by the CFC. If not funded, JR funding will not align with the June 2016 Caseload Forecast.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

No

Yes (Include an IT Addendum)

Fiscal Detail**020 - M1 - 94 - Mandatory Workload Adjustments**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	185,000	296,000	296,000	296,000
Total Cost	185,000	296,000	296,000	296,000

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	2.3	3.6	3.6	3.6

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 020				
B045 Institutional Services for State Committed Juvenile Offender	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
A Salaries and Wages	113,000	180,000	180,000	180,000
B Employee Benefits	27,000	44,000	44,000	44,000
E Goods and Other Services	38,000	61,000	61,000	61,000
J Capital Outlays	14,000	22,000	22,000	22,000
TZ Intra-agency Reimbursements	-7,000	-11,000	-11,000	-11,000
Total Objects	185,000	296,000	296,000	296,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-1, General Fund-State**Sources Title**

0011 General Fund State	185,000	296,000	296,000	296,000
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Total for Fund 001-1 **185,000** **296,000** **296,000** **296,000**

Total Overall Funding **185,000** **296,000** **296,000** **296,000**

2017-19 Biennial Budget
M1-94 Mandatory Workload Adjustments

JRA - Residential Bed Plan
 Based on the June 2016 Forecast

<i>Institutions</i>	CFL	Caseload Forecast Adjustment		TOTAL		Total Cost		Total FTE's	
		Workload Step ADP FY2018	FY2019	Caseload Forecast FY2018	FY2019	FY2018	FY2019	FY2018	FY2019
Echo Glen Children's Center	125	0	0	125	125	0	0	0.0	0.0
Maple Lane School	0	0	0	0	0	0	0	0.0	0.0
Green Hill School	168	0	0	168	168	0	0	0.0	0.0
Naselle Youth Camp	76	0	0	76	76	0	0	0.0	0.0
Camp Outlook (BTC)	0	0	0	0	0	0	0	0.0	0.0
To Distribute to Other Facilities	(3)	5	8	2	5	185,000	296,000	2.3	3.6
Total Institutions	366	5	8	371	374	185,000	296,000	2.3	3.6
State Community Facilities	111	0	0	111	111	0	0	0.0	0.0
Contracted Community Fac.	0	0	0	0	0	0	0		
Short Term Transition	0	0	0	0	0				
Subtotal Community	111	0	0	111	111	0	0	0.0	0.0
Total Residential	477	5	8	482	485	185,000	296,000	2.3	3.6
Forecast Adjustment		1.0%	1.7%						
Parole		0	0	0	0	0	0	0.0	0.0
Total Workload Step						185,000	296,000	2.3	3.6
General Fund State						185,000	296,000		
Federal - Title XIX						0	0		