

**Rehabilitation Administration – Juvenile Rehabilitation
020 - M2 - BB - SAFETY AND SECURITY**

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

Budget Period: 2017-19

SUMMARY

Youth and staff at Juvenile Rehabilitation (JR) Community Facilities are at risk for serious injury due to single staffing during graveyard shifts. JR Community Facilities operate seven days a week/24 hours a day providing rehabilitation and reentry services to high risk juvenile offenders with complex needs. Appropriate staffing levels are critical for the health, safety and security of youth and staff at JR Community Facilities. Current funding is only sufficient to cover five of the seven graveyard shifts. JR requests \$930,000 GF-State and 6.2 FTE to provide the critical staffing during graveyard shifts.

PROBLEM STATEMENT

JR Community Facilities operate seven days a week, 24 hours a day. Current funding is not sufficient to provide for necessary graveyard coverage seven days a week at these facilities. As a result, a staff person is left alone two nights per week to supervise up to 16 youth at JR Community Facilities, increasing the risk of harm to youth and staff.

Sufficient staffing levels on the graveyard shift are critical to ensure community, staff, and youth safety. In 2014, the Department of Labor and Industries (L&I) cited JR for insufficient graveyard coverage to ensure employee safety. JR received funding for 9.0 FTEs for additional graveyard staff in the 2015-2017 Biennial Budget. However, this appropriation does not provide sufficient funding for complete coverage by a second graveyard staff seven days a week at all eight of the JR Community Facilities. An additional 6.2 FTEs are needed for complete coverage for all eight Community Facilities. Without sufficient minimum staffing during the overnight hours, youth, JR staff and the community are at increased risk for assaults, injury, escapes and escape related crimes such as motor vehicle and firearm thefts or home invasions.

JR has made efforts to support staff who are alone on the graveyard shifts by funding emergency panic buttons for all graveyard staff to support increased youth and staff safety. However, these remedies are not sufficient to ensure safety for staff, youth and the public. Without additional funding, JR can only provide the additional graveyard shifts by reducing direct services to clients. These direct services are critical to youth in order to reduce the likelihood they will recidivate once released. Reducing these necessary direct services to clients will impact public safety. To avoid reducing direct services to clients, the only option is to not provide complete staff coverage during overnight hours two nights per week. However, this option results in an increased safety and security risk to the youth in JR's care, JR staff, and the community.

JR is unable to fund additional graveyard staffing within the existing budget. Funding for these additional shifts resulted in an over expenditure which JR cannot sustain. As such, as of June 1, 2016 JR ended the additional graveyard staff outside of the existing budget resulting in single graveyard coverage two nights a week at six of the eight JR Community Facilities. This action has resulted in a Demand to Bargain by the Union for a change in working conditions for graveyard staff. In addition, JR is potentially open to further citations and fines for non-compliance from L&I.



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

PROPOSED SOLUTION

Funding this decision package will provide the additional staff necessary to have two graveyard staff on duty seven days a week at all eight JR Community Facilities. Ensuring that two staff are scheduled at all times during the graveyard shift will ensure appropriate levels of care, safety and supervision for youth, improve safety and support for staff, and avoid potential youth or staff injury. The safety of youth and staff is vital in Community Facilities for effective rehabilitation and reentry services. To accomplish the JR mission of rehabilitating and stabilizing our youth to improve reentry and reduce recidivism, having sufficient staff on duty is critical for ensuring a safe environment in which employees work and youth receive services.

EXPECTED RESULTS

Providing a safe and secure environment for our youth and staff is of paramount importance. A safe and secure environment helps to reduce the potential for injuries and associated costs, lost staff work time, costs surrounding hiring new staff, damage to equipment, increases to industrial insurance rates and maintains public safety. It is also conducive to increased staff morale, productivity, and retention. Receiving appropriate services increases a youth's likelihood of success and reduces risk of recidivism, as well as increases community safety.

JR youth have very complex needs and are at very high risk for recidivism. By funding this request, JR will be better able to fulfill its mission of reducing recidivism and the community and other stakeholders will have the confidence that youth in their communities are receiving the appropriate treatment in a safe and secure environment. Taxpayers, citizens of the state of Washington and other stakeholders also benefit from the decreased costs of injury to youth and staff.

STAKEHOLDER IMPACT

JR stakeholders including youth, families, law enforcement, juvenile courts, and other community members are in support of providing effective and needed services to youth to enhance their chances of success and reduce the negative impacts of incidents due to under staffing.

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

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:

7.1: Maintain a productive, effective organization and maximize the ability to deliver services within available resources.

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? Yes, Governor's Executive Order on State Agency Risk Management

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

g) Facility/workplace needs or impacts? Yes

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? No

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

Governors Order 16-06 - State Agency Enterprise Risk Management

In response to the Governor's executive order 16-06, State Agency Enterprise Risk Management in the delivery of important state services and protecting children and reducing the rate of re-offense:

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“WHEREAS, there is a high risk inherent in the delivery of important state services such as protecting vulnerable children and adults; managing prisons and reducing the rate at which people reoffend and return to prisons;.....”

“WHEREAS, agencies that provide these and other critical services need to manage risks in order to best serve the citizens of the state, while reducing the risk of harm and managing limited state resources;...”

The management of complex youth is critical to the safety of our youth, staff in communities in accordance with the Governor’s executive order.

Ensuring that two staff are scheduled at all times during the graveyard shift will ensure appropriate levels of care, safety and supervision for youth, improve safety and support for staff, and avoid potential youth or staff injury.

Alternatives/Consequences/Other

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

JR had funded these positions for approximately two years using existing funding in anticipation of receiving the additional funding required. However, this resulted in significant over expenditures and reductions in services provided to youth critical for their treatment, rehabilitation and successful reentry to the community. JR discontinued these positions in June 2016. The current appropriation does not provide funding sufficient for the staffing and the additional costs to cover the staffing required by L&I. These costs cannot be absorbed within existing resources without reducing programs and services.

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

JR had funded these positions for approximately two years using existing funding in anticipation of receiving the additional funding required. However, this resulted in significant over expenditures and reductions in services provided to youth critical for their treatment, rehabilitation and successful reentry to the community.

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 - M2 - BB - Safety and Security**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	465,000	465,000	465,000	465,000
Total Cost	465,000	465,000	465,000	465,000

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	6.2	6.2	6.2	6.2

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 020				
B016 Community Facility Transitional Services for State Committe	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	263,000	263,000	263,000	263,000
B Employee Benefits	144,000	144,000	144,000	144,000
E Goods and Other Services	37,000	37,000	37,000	37,000
P Debt Service	2,000	2,000	2,000	2,000
TZ Intra-agency Reimbursements	19,000	19,000	19,000	19,000
Total Objects	465,000	465,000	465,000	465,000

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	465,000	465,000	465,000	465,000
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Total for Fund 001-1 465,000 465,000 465,000 465,000

Total Overall Funding 465,000 465,000 465,000 465,000

2017-19 Biennial Budget
M2-BB Safety and Security

Budget Unit: G20

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
Total Fiscal Year 1	6.2	263,000	144,000		37,000	0	0	0		2,000	0	19,000	465,000
Total Fiscal Year 2	6.2	263,000	144,000		37,000	0	0	0		2,000	0	19,000	465,000
Biennial Total	6.2	526,000	288,000	0	74,000	0	0	0	0	4,000	0	38,000	930,000

Additional graveyard staffing provided at each of the eight Community Facilities.

Provide additional 16 hours per week for each of the eight Community Facilities

Source of Funds					
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	1	State	100.00%	465,000	465,000
001	2	Federal	0.00%	0	0
001	7	Local	0.00%	0	0
Total each Fiscal Year				465,000	465,000
Biennial Total					930,000
Link to OFM Fund Reference Manual: http://www.ofm.wa.gov/fund/default.asp					
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 2017-19 Compensation Impact Model (CIM) Percentages.