

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

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

SUMMARY

The Rehabilitation Administration (RA) Juvenile Rehabilitation (JR) requests \$1,275,000 GF-State and 14.0 FTEs for adjustments to funding and FTEs in order to align with the November 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 November 2016 Caseload Forecast for JR facilities projects a 20 bed increase in Fiscal Year 2017. JR projects to open a 12-bed living institutional living unit at a cost of \$979,000 and 10.4 FTEs. JR projects to open eight beds at a marginal rate of \$37,000 and 0.4666 FTEs per bed at a cost of \$296,000 and 3.6 FTEs. The total adjustment needed is an increase of \$1,275,000 GF-State and 14.0 FTEs in Fiscal Year 2017.

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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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 and Safe Communities - Healthy People - 1.2.A.a -Increase percentage of mental health consumers receiving a service within 7 days after discharge from inpatient settings from 53.3 percent to 65 percent by 6-30-2017 .

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 November 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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	1,275,000	185,000	296,000
Total Cost	0	1,275,000	185,000	296,000

Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FTEs	0.0	14.0	2.3	3.6

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program: 020				
B045 Institutional Services for State Committed Juvenile Offender	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
A Salaries and Wages	0	704,000	113,000	180,000
B Employee Benefits	0	294,000	27,000	44,000
E Goods and Other Services	0	212,000	38,000	61,000
J Capital Outlays	0	0	14,000	22,000
N Grants, Benefits, and Client Services	0	55,000	0	0
P Debt Service	0	3,000	0	0
TZ Intra-agency Reimbursements	0	34,000	-7,000	-11,000
S Interagency Reimbursements	0	-27,000	0	0
Total Objects	0	1,275,000	185,000	296,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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Fund 001-1, General Fund-State**Sources Title**

0011 General Fund State	0	1,275,000	185,000	296,000
Total for Fund 001-1	0	1,275,000	185,000	296,000
Total Overall Funding	0	1,275,000	185,000	296,000

2017 Supplemental Budget

020-M1-94-Mandatory Workload Adjustments

JRA - Residential Bed Plan

Based on the November 2016 forecast.

FY 2017 Supplemental

		Caseload Forecast Adjustment	TOTAL		
<i>Institutions</i>		Workload Step ADP FY 2017	Caseload Forecast FY2017	Total Cost FY2017	Total FTE's FY2017
Echo Glen Children's Center	125		125		
Green Hill School	168	0	168		
Naselle Youth Camp	76	0	76		
To Distribute to Other Facilities	(3)	20	17	1,275,000	14.0
Total Institutions	366	20	386	1,275,000	14.0
State Community Facilities	111		111		
Contracted Community Fac.	0	0	0		
Short Term Transition	0	0	0		
Subtotal Community	111	0	111	0	0.0
Total Residential	477		497	1,275,000	14.0
Forecast Adjustment		4.2%			
Parole	327		327		
Total Workload Step				1,275,000	14.0
General Fund State				1,275,000	
Federal - Title XIX				0	