



**2015-17 Agency Request Budget
Maintenance Level Decision Packages**

SEPTEMBER 2014

Juvenile Justice and Rehabilitation Administration



ML Title	2015-17 Maintenance Level DP Description	2015-17 Estimate	
		GF-State	All Funds
Achieving PREA Compliance	Funding is required to contract for a staffing analysis, complete one-time information technology (IT) infrastructure enhancements, fund increased background checks and provide educational materials in order to achieve compliance with the federal Prison Rape Elimination Act (PREA) and increase the prevention of and improve the response to incidents of youth sexual abuse in Juvenile Rehabilitation (JR) residential facilities.	\$1,150,000	\$1,150,000
Forensic Psychologists	Funding is required to address the need to produce annual reviews to the court in a timely manner at the Special Commitment Center.	\$581,000	\$581,000
Hepatitis C Cost	Funding is required to provide medical treatment for residents at the Special Commitment Center (SCC) who have Hepatitis C (Hep C).	\$1,700,000	\$1,700,000
Increased Motor Pool Costs	Funding is required, through Certificates of Participation (COP), the ongoing vehicle needs for the Juvenile Rehabilitation (JR) program.	\$954,000	\$954,000
JABG Grant Eliminated	Funding is required to offset the loss of federal Juvenile Accountability Block Grant (JABG) funds.	\$972,000	\$0
Managing Medical/Medication Costs	Funding is required to address increases in medical and medication costs caused by inflation and the increasing needs of the juvenile rehabilitation population.	\$1,876,000	\$1,876,000
Match for Rehabilitation Grant	Funding is required to earn the full amount of federal vocational rehabilitation (VR) grant funds available to the state of Washington.	\$2,500,000	\$2,500,000
Parent Pay Recovery	Funding is required to offset a decrease in payments received from the parents of youth in Juvenile Rehabilitation (JR) facilities.	\$1,032,000	\$0

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Public Disclosure/ Record Management	Funding is required for two records specialists in Juvenile Rehabilitation (JR) in order to meet the rapidly expanding use of the public records act in response to public/media interest and recent legislative changes.	\$287,000	\$287,000
Safety/Security at Facilities	Funding is required to improve the safety and security of staff and youth at eight Juvenile Rehabilitation (JR) Community Facilities (CFs).	\$2,026,000	\$2,026,000
Staff - Secure Community Transition	Funding is required for staffing at the Secure Community Transition Facilities (SCTFs) in order to support the increased number of residents that are being approved for community transition and ensure compliance with RCW 71.09.	\$936,000	\$936,000
YOP Fund Transfer to DSHS	Transfer \$670,000 from the Department of Corrections (DOC) in order to streamline the process for funding Juvenile Rehabilitation (JR) services for DOC youthful offenders at the JR institutions. JJRA expect to simplify the process of funding services for these youth.	\$670,000	\$670,000

*The list does not include re-occurring Maintenance Level requests such as caseload, postage rate, mileage rate, lease, worker's compensation, hospital revenue, and RSN rate adjustments. It also does not include re-occurring requests for the institutions such as facility maintenance, equipment and vehicle replacement costs.