

**REHABILITATION ADMINISTRATION**  
**Juvenile Rehabilitation**  
**Sewer Rate Increase**



**2016 SUPPLEMENTAL BUDGET**

Request	FY16	FY17	15-17
FTE	0.0	0.0	X.X
GF-State	\$62,000	\$62,000	\$124,000
<b>Total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$124,000</b>

**DECISION PACKAGE SUMMARY**

The Rehabilitation Administration (RA), Juvenile Rehabilitation (JR), requests \$124,000 (GF-State) in order to cover the cost of the increased sewer rates applied by the City of Snoqualmie for Echo Glen Children’s Center (EGCC). Funding for this request allows RA to cover the increased costs without a reduction in programs, treatment and other youth services.

**PROBLEM STATEMENT**

Effective July 1, 2014, the City of Snoqualmie imposed a sewer rate increase to all customers outside of the city limits, including the EGCC. Additionally, prior to July 1, 2014, the City of Snoqualmie had been providing EGCC a discount on the sewer services. Effective with the rate increase, EGCC will no longer receive the discount. These costs were identified at a point in time that was too late to submit them for the 2015-2017 Biennial Budget request, but was submitted and funded in the 2015 Supplemental Budget. As a result of the rate increase and loss of the discount, it is estimated that sewer rate costs at EGCC will increase by about \$5,130 a month, or \$62,000 per year. The increase includes an additional rate increase effective July 2015. If this request is not funded, reduced spending in other areas of JR, such as programs, treatment and other youth services will be necessary to fund the increased sewer cost at EGCC. Because client services are the majority of JRs budget, it will be difficult to absorb the increased costs without a reduction in available services.

**PROPOSED SOLUTION**

JR requests \$124,000 (GF-State) to cover the sewer rate increase at EGCC.

**EXPECTED RESULTS**

Funding for this request allows RA to cover the increased costs without reducing programs, treatment and services available to the youth at EGCC.

**STAKEHOLDER IMPACT**

Stakeholders will not oppose this request.



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 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