REHABILITATION ADMINISTRATION

Juvenile Rehabilitation

Motor Pool Services

Transforming Lives

2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	0.0	0.0	0.0
GF-State	$406,000	$406,000	$812,000
Total	**$406,000**	**$406,000**	**$812,000**

DECISION PACKAGE SUMMARY

The Rehabilitation Administration (RA), Juvenile Rehabilitation (JR), requests $812,000 in GF-State in order to fund the increased costs of vehicle leasing through the Department of Enterprise Services (DES). JR's budget is expected to cover the costs of transporting youth between institutions, to community placements, to medical, mental health, substance abuse, sex offender and other treatment appointments, and the costs incurred by parole staff traveling to youths' homes for home-based aftercare services. In addition, JR maintains a statewide JR Transportation Unit, which transports youth across the state of Washington (between facilities) in five Chevrolet Suburbans. The budget appropriation for transportation does not adequately cover the costs of leasing vehicles at the scale which JR uses them.

PROBLEM STATEMENT

Between September 2011 and August 2012, JR transferred approximately 133 agency-owned vehicles to DES. These vehicles included those for headquarters staff, Parole Aftercare Services, Community Facilities (CF) and the JR Transportation Unit. JR is required by RCW 43.19.600 to lease through DES, and there is no exemption due to the type of vehicle usage. Prior to the transfer of JR agency-owned vehicles into DES, JR spent approximately $211,000 per fiscal year for fuel and vehicle maintenance or repairs. After the consolidation, JR vehicle-related costs have been approximately $638,000 per fiscal year, an increase of $406,000 per fiscal year. DES costs include monthly lease costs and a per-mile charge for all miles over 500 in a month, per vehicle.

Two factors are primarily contributing to the increase in vehicle costs in JR. The first factor is related to vehicle replacement costs. Pre-consolidation, JR vehicle expenditures were primarily for fuel and maintenance/repairs. As funding for vehicle replacements was not included in JR's base funding, vehicles were replaced at year-end if funding became available due to under-expenditures in other areas of the administration. However, an amount assumed for the ongoing vehicle replacement has been built into DES lease costs. This charge represents a fundamental alteration in the way that JR has managed vehicle replacement. JR has struggled to manage the inclusion of these costs on an ongoing basis because the JR budget does not include an appropriation to support vehicle replacement.

The second factor contributing to the increase in vehicle costs is the fact that DES has a leased mileage limit of 500 miles per month, per vehicle. If a leased vehicle is driven over 500 miles in a month, an additional per-mile charge is added to the lease costs. This mileage charge adversely impacts JR because JR staff serve clients directly in the field. JR has ten regional parole offices that provide home-based after care and mentoring, and eight community facilities that provide transportation for youth to needed treatment services, education and employment. JR also maintains a five vehicle statewide Transportation Unit, which transports JR youth all over the state, from initial entry into the JR system to release, between institutions, to community placements, and on approved leave. The Transportation Unit vehicles average approximately 283,000 miles per year (23,500 per month), which greatly exceeds the monthly limit of 500 miles per vehicle.

Without the funding to cover the additional vehicle costs incurred by leasing from DES, it may become necessary to offset these increased costs by reducing direct care staff at facilities, or limit quality work with youth and their families in the community.

JR has requested an increase in the mileage limit from DES, but this request has not been granted. In addition, JR has taken an inventory of the vehicles and disposed of vehicles not needed, as well as attempted to limit the mileage usage for identified vehicles. However, limiting the miles overall is not an acceptable option as it would prevent JR from appropriately serving its clients, conducting its business, and accomplishing its mission. Transportation for youth between facilities and to health and rehabilitation services is essential for youth to make progress toward their rehabilitation goals and successful transition and reentry back to their home community.

PROPOSED SOLUTION

RA, JR, requests funding to cover the entire cost of leased vehicles. The funds will be used to cover the increased cost of consolidated motor pool services and JR would not need to utilize funds obligated for direct care to cover motor pool costs.

EXPECTED RESULTS

JR's mission is to provide treatment and rehabilitation services to youth so they can safely and productively return to the community, homes and families. When appropriate funding is provided, JR can provide effective and needed services to youth, increasing their likelihood of success upon return to the community and reduce recidivism. JR stakeholders, including community, youth, and families, would be negatively impacted without additional funding for motor pool services since JR would need to decrease direct care services to youth.

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 negative impacts.

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