

# Table of Contents <sup>1</sup>

<sup>1</sup> Table of contents introduced for ease of navigation on the web.

## Budget Recommendation Summary

### Maintenance Level

#### Decision Packages

- M1-94 Mandatory Workload Adjustments
- M2-8P Postage Rate Adjustments
- M2-9T Transfers
- M2-B7 USDA Nutrition Requirements

### Policy Level

#### Decision Packages

- PL-BB Prison Rape Elimination Act (PREA)
- PL-XD Federal Sequester



State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: B3 - 020 - 2011-13 Final 2013 Sup

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 020 - Juvenile Rehabilitatn Admin</b>						
<b>M1 - Mandatory Caseload and Enrollment Changes</b>						
94	Mandatory Workload Adjustments	0	0.0	0	0	0
SubTotal M1			<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cumulative Total Thru M1			<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>M2 - Inflation and Other Rate Changes</b>						
8P	Postage Rate Adjustments	0	0.0	2	0	2
9T	Transfers	0	0.0	(33)	0	(33)
B7	USDA Nutrition Requirements	0	0.0	261	0	261
SubTotal M2			<u>0.0</u>	<u>230</u>	<u>0</u>	<u>230</u>
Cumulative Total Thru M2			<u>0.0</u>	<u>230</u>	<u>0</u>	<u>230</u>
<b>PL - Performance Level</b>						
BB	Prison Rape Elimination Act (PREA)	0	0.6	114	0	114
XD	Federal Sequester	0	0.0	0	0	0
SubTotal PL			<u>0.6</u>	<u>114</u>	<u>0</u>	<u>114</u>
Cumulative Total Thru PL			<u>0.6</u>	<u>344</u>	<u>0</u>	<u>344</u>
<b>Total Proposed Budget for Program 020 - Juvenile Rehabilitatn Admin</b>			<u>0.6</u>	<u>344</u>	<u>0</u>	<u>344</u>

**Recommendation Summary Text**

**8P - Postage Rate Adjustments**

(M2) The Department of Social and Health Services (DSHS) requests \$258,000 Total Funds, \$143,000 GF-State, for the 2013 Supplemental Budget for the increase in first class postage from \$0.44 to \$0.45 that took effect January 22, 2012.

**94 - Mandatory Workload Adjustments**

(M1) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests a placeholder in Fiscal Year 2013 to fund adjustments in workload based on the November 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) adjustment in the number of beds in Fiscal Year 2013. This request will bring capacity into alignment with the forecast.

**9T - Transfers**

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

**B7 - USDA Nutrition Requirements**

(M2) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$261,000 GF-State, in Fiscal Year 2013 to fund an increase in food costs required by Public Law 111-296, the Healthy Hunger-Free Kids Act of 2010 (HHFKA). The new standards became effective July 2012.

**BB - Prison Rape Elimination Act (PREA)**

## Recommendation Summary

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: B3 - 020 - 2011-13 Final 2013 Sup

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
----------------------	---------------------	--------------------	-----------------------	-------------	-------------

---

**BB - Prison Rape Elimination Act (PREA)**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA) requests 1.2 FTE and \$114,000 GF-State, in the 2013 Supplemental Budget to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

**XD - Federal Sequester**

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

Department of Social and Health Services

**DP Code/Title: M1-94 Mandatory Workload Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests a placeholder in Fiscal Year 2013 to fund adjustments in workload based on the November 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) adjustment in the number of beds in Fiscal Year 2013. This request will bring capacity into alignment with the forecast.

**Fiscal Detail:**

**Operating Expenditures** **FY 1** **FY 2** **Total**

*Program Cost*

**Total Cost**

**Staffing**

**Package Description:**

DSHS, JRA, requests a placeholder in Fiscal Year 2013 to fund adjustments in workload based on the November 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast adjusts the Average Daily Population (ADP). In addition, the six-month average parole caseload will be adjusted. This request will bring capacity into alignment with the forecast.

Agency Contact: Martha Brenna (360) 902-8194  
Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

To keep juveniles committed to JRA in a healthy, safe, and secure environment and help to provide for the safety of people and property in Washington.

***Performance Measure Detail***

**Program: 020**

**Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**  
**FY 1** **FY 2**

0.00 0.00

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

**Incremental Changes**  
**FY 1** **FY 2**

0.00 0.00

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

The requests supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 3 Improve individual and public safety.

Department of Social and Health Services

**DP Code/Title: M1-94 Mandatory Workload Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who care can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of people and property  
--Incarcerate and rehabilitate juvenile and adult offenders

Provide for the safety of Washington's vulnerable children and adults  
--Provide secure treatment settings  
--Prepare and support youth and adults for employment

*What are the other important connections or impacts related to this proposal?*

None

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

The request in funding meets existing and ongoing requirements.

*What are the consequences of not funding this package?*

Based on the November 2012 Forecast, JRA capacity may not be in line with the forecast.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

***Expenditure and revenue calculations and assumptions***

The cost per bed is based on the marginal rate of \$37,000 per 0.4666 FTE per year.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

Costs are ongoing based on future forecasts.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
----------------------	-------------	-------------	--------------

**Program Totals**

Department of Social and Health Services

**DP Code/Title: M1-94 Mandatory Workload Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

---

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

---

**DSHS Source Code Detail**

<b>Fund ,</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b><u>Sources</u></b>	<b><u>Title</u></b>			

*Total for Fund*

**Total**

**Totals for all funds**

**Department of Social and Health Services**

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$258,000 Total Funds, \$143,000 GF-State, for the 2013 Supplemental Budget for the increase in first class postage from \$0.44 to \$0.45 that took effect January 22, 2012.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	2,000	2,000
<b>Total Cost</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Staffing

**Package Description:**

Effective January 22, 2012, the United States Postal Service (USPS) increased the rate for first class mail to \$0.45 from the former rate of \$0.44. This request is for \$258,000 (\$143,000 GF State) to fund a 2.27 percent increase in first class postage rate. The department postage costs are to meet mandatory notification requirements and for required operational needs.

Agency Contact: Jialing Huang (360) 902-7831

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Not applicable

*Performance Measure Detail*

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goal identified in the DSHS 2011-2013 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:



**Department of Social and Health Services**

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

Provide for the safety of Washington’s vulnerable children and adults  
--Ensure efficiency, performance, and accountability to clients and the public

*What are the other important connections or impacts related to this proposal?*

All state programs are impacted by a USPS rate increase.

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

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments, such as electronic banking and email, are not accessible to many of the department's clients or may require revisions to state laws.

*What are the consequences of not funding this package?*

Non funding may have negative results to the agency's ability to communicate with clients and remain responsive to constituent needs. If not approved, then funds will have to be diverted from programs or services to cover the increased costs.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Actual costs for Fiscal Year 2012 for specific Object E costs were used as the base for calculating Fiscal Year 2013 increases.

See attachment: AW M2 8P Postage Rate Adjustment.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

This item is an ongoing operational cost. There are no one time-costs associated with this request. This is an increase that will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	1,000	1,000
T Intra-Agency Reimbursements	0	1,000	1,000
<b>Total Objects</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

State of Washington  
Decision Package  
Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	0	2,000	2,000
<b><i>Total for Fund 001-1</i></b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>

**2013 Supplemental Budget  
M2-8P Postage Rate Adjustment**

**Department of Social & Health Services  
2013 Supplemental Agency Request - 8P Postage Rate Adjustment**

**Object Split**

Program	Object E			ISSD - Sub Object TZ			Total		
	2012	2013	Total	2012	2013	Total	2012	2013	Total
010	0	14,000	14,000	0	3,000	3,000	0	17,000	17,000
020	0	1,000	1,000	0	1,000	1,000	0	2,000	2,000
030	0	2,000	2,000	0	1,000	1,000	0	3,000	3,000
040	0	5,000	5,000	0	1,000	1,000	0	6,000	6,000
050	0	8,000	8,000	0	2,000	2,000	0	10,000	10,000
060	0	201,000	201,000	0	11,000	11,000	0	212,000	212,000
070	0	0	0	0	0	0	0	0	0
100	0	2,000	2,000	0	0	0	0	2,000	2,000
110	0	4,000	4,000	0	2,000	2,000	0	6,000	6,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	21,000	21,000	0	(21,000)	(21,000)	0	0	0
<b>Total</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>

**State/Other Split**

Program	State			Other			Total		
	2012	2013	Total	2012	2013	Total	2012	2013	Total
010	0	11,000	11,000	0	6,000	6,000	0	17,000	17,000
020	0	2,000	2,000	0	0	0	0	2,000	2,000
030	0	3,000	3,000	0	0	0	0	3,000	3,000
040	0	4,000	4,000	0	2,000	2,000	0	6,000	6,000
050	0	6,000	6,000	0	4,000	4,000	0	10,000	10,000
060	0	112,000	112,000	0	100,000	100,000	0	212,000	212,000
070	0	0	0	0	0	0	0	0	0
100	0	0	0	0	2,000	2,000	0	2,000	2,000
110	0	5,000	5,000	0	1,000	1,000	0	6,000	6,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>143,000</b>	<b>143,000</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	(33,000)	(33,000)
<b>Total Cost</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>

**Staffing**

**Package Description:**

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-  
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 100, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in the program's TZ budget. Administration will transfer \$130,000 GF-State in reductions to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-  
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other programs. PTOA will transfer \$3,641,000 Total Funds, \$2,781,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department wide policy for effective use of cell phones. Programs will transfer \$151,000 Total Funds, \$76,000 GF-State, to Administration.

Human Resource Consolidation-  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff to HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$4,647,000 Total Funds, \$2,458,000 GF-State, to Administration.

Evidence-Based Funding Transfer-  
(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$218,000 Total Funds, \$113,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-  
(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-  
(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Fair Hearing Coordinator-  
(Program 050 to Program 040)

Program 050 was provided 3.0 FTEs for the Fair Hearing Coordinator positions to implement I-1163. However, these positions should be in Program 040. Program 050 transfers 3.0 FTEs to Program 040.

These transfers will realign FTEs and funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

***Performance Measure Detail***

**Agency Level**

<b>Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00              0.00
<b>Activity: B018 Community Services for Locally Committed Juveniles</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00              0.00
<b>Activity: B045 Institutional Services for State Committed Juvenile Offenders</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00              0.00
<b>Activity: B046 Juvenile Rehabilitation Administration</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00              0.00
<b>Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders</b> No measures linked to package	<b>Incremental Changes</b> <b><u>FY 1</u></b> <b><u>FY 2</u></b> 0.00              0.00

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

**Activity: B075 Preventative Services for Juveniles**

No measures linked to package

**Incremental Changes**

**FY 1**

0.00

**FY 2**

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

State government must achieve results through efficient and effective performance.

--Ensure efficiency, performance, and accountability to the public

*What are the other important connections or impacts related to this proposal?*

None

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

None

*What are the consequences of not funding this package?*

If the funding authority is not transferred between programs, then DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

See attachment: AW M2-9T Transfers.xlsx.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The transfer is one-time in Fiscal Year 2013. Some items are ongoing, but have been included in the 2013-15 Biennial Budget.

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	0	(1,000)	(1,000)
E Goods And Services	0	(25,000)	(25,000)
T Intra-Agency Reimbursements	0	(7,000)	(7,000)
<b>Total Objects</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	(33,000)	(33,000)
<i>Total for Fund 001-1</i>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>

**2013 Supplemental Budget  
M2-9T Transfers**

	Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
		FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010	<b>Children's Administration</b>			0.0			0			0	0	0	0
	1. ISSD Compensation Adjustments			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
	2. Central Service Reforms Redistribution			0.0			0	(593,000)	(185,000)	(778,000)	(593,000)	(185,000)	(778,000)
	3. Auditor & Cell Phone Funding			0.0			0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)
	4. Human Resource Consolidation		(13.0)	(6.5)			0	(462,000)	(410,000)	(872,000)	(462,000)	(410,000)	(872,000)
	5. Evidence Based Funding Transfer		1.0	0.5			0	57,000	53,000	110,000	57,000	53,000	110,000
				0.0			0	0	0	0	0	0	0
	<b>010 Total</b>	<b>0.0</b>	<b>(12.0)</b>	<b>(6.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>
020	<b>Juvenile Rehabilitation</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
	2. Central Service Reforms Redistribution			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
	3. Auditor & Cell Phone Funding			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
	4. Human Resource Consolidation			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
				0.0			0	0		0	0	0	0
	<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>
030	<b>Mental Health</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
	2. Central Service Reforms Redistribution			0.0			0	(72,000)	(21,000)	(93,000)	(72,000)	(21,000)	(93,000)
	3. Auditor & Cell Phone Funding			0.0			0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)
	4. Human Resource Consolidation		(5.0)	(2.5)			0	(242,000)	(128,000)	(370,000)	(242,000)	(128,000)	(370,000)
	5. Evidence Based Funding Transfer		1.0	0.5			0	56,000	52,000	108,000	56,000	52,000	108,000
				0.0			0	0	0	0	0	0	0
	<b>030 Total</b>	<b>0.0</b>	<b>(4.0)</b>	<b>(2.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>
040	<b>Division of Developmental Disabilities</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
	2. Central Service Reforms Redistribution			0.0			0	(133,000)	(40,000)	(173,000)	(133,000)	(40,000)	(173,000)
	3. Auditor & Cell Phone Funding			0.0			0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)
	4. Human Resource Consolidation		(6.0)	(3.0)			0	(234,000)	(143,000)	(377,000)	(234,000)	(143,000)	(377,000)
	8. Fair Hearing Coordinator		3.0	1.5			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>040 Total</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(1.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>
050	<b>Long Term Care</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(13,000)		(13,000)	(13,000)	0	(13,000)
	2. Central Service Reforms Redistribution			0.0			0	(201,000)	(60,000)	(261,000)	(201,000)	(60,000)	(261,000)
	3. Auditor & Cell Phone Funding			0.0			0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)
	4. Human Resource Consolidation		(6.0)	(3.0)			0	(214,000)	(207,000)	(421,000)	(214,000)	(207,000)	(421,000)
	8. Fair Hearing Coordinator		(3.0)	(1.5)			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>050 Total</b>	<b>0.0</b>	<b>(9.0)</b>	<b>(4.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>
060	<b>Economic Services Administration</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(80,000)		(80,000)	(80,000)	0	(80,000)
	2. Central Service Reforms Redistribution			0.0			0	(1,579,000)	(500,000)	(2,079,000)	(1,579,000)	(500,000)	(2,079,000)
	3. Auditor & Cell Phone Funding			0.0			0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)
	4. Human Resource Consolidation		(38.5)	(19.3)			0	(1,303,000)	(1,179,000)	(2,482,000)	(1,303,000)	(1,179,000)	(2,482,000)
				0.0			0	0	0	0	0	0	0
	<b>060 Total</b>	<b>0.0</b>	<b>(38.5)</b>	<b>(19.3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>
070	<b>Alcohol and Substance Abuse</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0			0	0	0	0
	2. Central Service Reforms Redistribution			0.0			0	(20,000)	(6,000)	(26,000)	(20,000)	(6,000)	(26,000)
	3. Auditor & Cell Phone Funding			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
				0.0			0	0	0	0	0	0	0
	<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>
100	<b>Division of Voc. Rehabilitation</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(2,000)		(2,000)	(2,000)	0	(2,000)
	2. Central Service Reforms Redistribution			0.0			0	(45,000)	(14,000)	(59,000)	(45,000)	(14,000)	(59,000)
	3. Auditor & Cell Phone Funding			0.0			0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)
	4. Human Resource Consolidation		(2.0)	(1.0)			0	0	(122,000)	(122,000)	0	(122,000)	(122,000)
				0.0			0	0	0	0	0	0	0
	<b>100 Total</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(1.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>
110	<b>Administration &amp; Supporting Services</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	130,000		130,000	130,000	0	130,000
	2. Central Service Reforms Redistribution			0.0			0	(96,000)	(34,000)	(130,000)	(96,000)	(34,000)	(130,000)
	3. Auditor & Cell Phone Funding			0.0			0	76,000	75,000	151,000	76,000	75,000	151,000
	4. Human Resource Consolidation		71.5	35.8			0	2,458,000	2,189,000	4,647,000	2,458,000	2,189,000	4,647,000
	5. Evidence Based Funding Transfer		(2.0)	(1.0)			0	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)
	7. Cost Allocation Funding Adjustment			0.0			0	(500,000)	500,000	0	(500,000)	500,000	0
				0.0			0	0	0	0	0	0	0
	<b>110 Total</b>	<b>0.0</b>	<b>69.5</b>	<b>34.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>
135	<b>Special Commitment Center</b>			0.0			0						
	1. ISSD Compensation Adjustments			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
	2. Central Service Reforms Redistribution			0.0			0	(22,000)		(22,000)	(22,000)	0	(22,000)
	3. Auditor & Cell Phone Funding			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
	7. SCC and CFS FTE Transfer		(3.7)	(1.9)			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>135 Total</b>	<b>0.0</b>	<b>(3.7)</b>	<b>(1.9)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>
145	<b>Payments to Other Agencies</b>			0.0			0						
	2. Central Service Reforms Redistribution			0.0			0	2,781,000	860,000	3,641,000	2,781,000	860,000	3,641,000
	7. Cost Allocation Funding Adjustment			0.0			0	500,000	(500,000)	0	500,000	(500,000)	0
	<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>



**2013 Supplemental Budget  
M2-9T Transfers**

	Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
		FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
150	<b>Information System Services Division</b>												
	4. Human Resource Consolidation		(1.0)	(0.5)			0			0	0	0	0
	<b>145 Total</b>	<b>0.0</b>	<b>(1.0)</b>	<b>(0.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
160	<b>Consolidated Field Services</b>												
	7. SCC and CFS FTE Transfer		3.7	1.9			0			0	0	0	0
	<b>150 Total</b>	<b>0.0</b>	<b>3.7</b>	<b>1.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-Wide Total:</b>		<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTES:**

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin).
2. Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs.
3. Internal Auditor & Cell Phone Funding - transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
4. Human Resource Consolidation - transferring from programs to Admin.
5. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
6. Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
7. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings.
8. Fair Hearing Coordinator - transfer FTEs from Program 050 to Program 040.

Department of Social and Health Services

**DP Code/Title: M2-B7 USDA Nutrition Requirements**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$261,000 GF-State, in Fiscal Year 2013 to fund an increase in food costs required by Public Law 111-296, the Healthy Hunger-Free Kids Act of 2010 (HHFKA). The new standards became effective July 2012.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	261,000	261,000
<b>Total Cost</b>	<b>0</b>	<b>261,000</b>	<b>261,000</b>

**Staffing**

**Package Description:**

JRA requests an increase in funding for Fiscal Year 2013 to implement Public Law 111-296, the Healthy Hunger-Free Kids Act of 2010. The HHFKA required the United States Department of Agriculture (USDA) to update school meal nutrition standards to reflect the most current dietary science. Key changes include an additional daily serving of fruits/vegetables, weekly meat/meat alternatives, and at least half of the grains offered must be whole grain-rich. If these standards are not implemented, JRA institutions and community facilities will not receive school lunch reimbursement from the Office of the Superintendent of Public Education (OSPI).

Examples of key changes are as follows:

- Increase fruit by ¼ cup at lunch,
- Increase vegetables by ¼ cup at lunch,
- Increase dark green and red/orange vegetables,
- Half of grains for breakfast and lunch must be a variety of whole grains, and
- Leaner meat.

JRA serves approximately 445,300 breakfasts and lunches per year. Increases in serving sizes and more expensive products are driving up the cost of food purchases by an average of \$0.64 per meal. Although the request is an estimate based on short-term actuals, JRA is tracking the costs in order to verify the estimates and accurately budget food costs. OSPI food reimbursement will increase \$0.06 per meal for a total increased reimbursement of \$23,000, which does not cover the full anticipated increase in cost. Of the estimated cost, \$261,000 is net of the increase in reimbursement from OSPI. If the new standards are not adopted, JRA will not be eligible for reimbursement from OSPI and could lose \$884,000 in food reimbursements per fiscal year.

Agency Contact: Martha Brenna (360) 902-8194  
Program Contact: Georgina Carleton (360) 902-8107

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS expects this funding to protect services to clients by counteracting increasing food costs related to the changed USDA requirements.

Department of Social and Health Services

**DP Code/Title: M2-B7 USDA Nutrition Requirements**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

*Performance Measure Detail*

**Agency Level**

**Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

No measures linked to package

<b>Incremental Changes</b>	
<b><u>FY 1</u></b>	<b><u>FY 2</u></b>

0.00 0.00

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

No measures linked to package

<b>Incremental Changes</b>	
<b><u>FY 1</u></b>	<b><u>FY 2</u></b>

0.00 0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 1 Improving the health status of vulnerable populations

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget Development under the strategy:

Improve the health of Washingtonians

--Encourage healthy behaviors

--Identify and mitigate risk factors

*What are the other important connections or impacts related to this proposal?*

None

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

The only alternative to mitigate the increase in food costs because of the USDA requirements is to reduce essential clients services in the affected institutions and community facilities.

*What are the consequences of not funding this package?*

As the Healthy Hunger-Free Kids Act meal plan is implemented, it is anticipated that the cost of food will increase. Without additional funding to support this increase, other cost cutting measures would be implemented. Because client services make up over 80 percent of the administration's budget, reductions would likely impact services to youth. If new USDA requirements are not followed, institutions and community facilities will no longer be eligible for OSPI breakfast and lunch reimbursement. For Fiscal Year 2011, JRA received \$884,000 breakfast and lunch reimbursement for the institutions and community facilities.

*What is the relationship, if any, to the state's capital budget?*

None

**Department of Social and Health Services**

**DP Code/Title: M2-B7 USDA Nutrition Requirements**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

See attachment: JRA M2-B7 USDA Nutrition Requirements.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All of the requested funds are related to the increasing cost of doing business, and are expected to carry forward to future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	261,000	261,000

**DSHS Source Code Detail**

<b>Overall Funding</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	261,000	261,000
<b>Total for Fund 001-1</b>	<b>0</b>	<b>261,000</b>	<b>261,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>261,000</b>	<b>261,000</b>

**2013 Supplemental Budget  
M2-B7 USDA Nutrition Requirements**

Each institution and the community facilities estimated the increased cost of food per year based on actual experience during July and August 2012. The numbers were cross referenced by number of meals provided and the ADP for Fiscal Year 2012 to determine that the incremental cost was reasonable given the limited data available with which to make an estimate.

Average ADP for Fiscal Year 2012		610
Estimated Number of Breakfasts/Lunches Provided		445,300
Estimated Increase in Food Costs	\$	284,000
Estimated Increase in Food Per Meal	\$	0.64
OSPI Reimbursement	\$	(0.06)
JRA Estimated Increased Cost Per Meal	\$	0.58

By Institution	OSPI				
	Food Cost	ADP	Per Meal	Reimbursement	Request
Community Residential Services	99,000	96	1.41	(4,000)	95,000
Echo Glen Children's Center	60,000	243	0.34	(9,000)	51,000
Green Hill School	90,000	182	0.68	(7,000)	83,000
Naselle Youth Camp	35,000	89	0.54	(3,000)	32,000
	284,000	610	0.64	(23,000)	261,000

**Department of Social and Health Services**

**DP Code/Title: PL-BB Prison Rape Elimination Act (PREA)**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA) requests 1.2 FTE and \$114,000 GF-State, in the 2013 Supplemental Budget to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

**Fiscal Detail:**

**Operating Expenditures**

**Program 020**

001-1 General Fund - Basic Account-State

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
	0	114,000	114,000
<b>Total Cost</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>

**Staffing**

**Program 020 FTEs**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
	0.0	1.2	0.6

**Package Description:**

JRA requests funding that will allow policy development, training, and program support required by newly established juvenile standards under the PREA. The request includes funding for one administrator to oversee and firmly establish a system that prevents sexual victimization and incorporates PREA standards throughout JRA. The additional FTEs are to allow hiring of on-call staff to backfill for critical positions when the staff person is attending PREA training.

PREA requires zero tolerance toward sexual abuse of people in confinement and requires correctional facilities to comply with national standards to eliminate sexual abuse of incarcerated persons. Specific standards for juvenile justice programs have been under development since 2003. In May 2012, preliminary PREA standards for juvenile justice were adopted. There are 42 specific standards that now must be incorporated into JRA policies, practices, and programs. PREA standards become effective August 20, 2012.

Federally mandated audits begin in 2013. One-third of the JRA institutions should be audited by December 2013. Audits for all institutions should be completed by August 2016. Audits provide the assurance that JRA has incorporated the PREA standards and provide the completion timeline. These federally mandated audits will be completed by an entity outside of Washington State government, certified by the Department of Justice.

In 2003, PREA was enacted by Congress to address sexual abuse of inmates in the custody of correctional agencies in the United States. PREA applies to all public and private institutions that house offenders - adult or juvenile. PREA is relevant to community-based agencies, too. PREA mandates prevention, reduction, and elimination of sexual assault and rape in corrections and juvenile justice systems. PREA requires national data collection on sexual assault in facilities. PREA initially provided some federal funding to support program development and research, and created a national commission to develop standards and accountability measures.

JRA's PREA accomplishments have been significant to date. Federal PREA grant funding was secured and used for the data reporting enhancements in 2007. In 2009, an analysis was done of all existing JRA and department policies, which could be affected by the proposed PREA standards. JRA developed initial PREA awareness training curriculum for direct care staff in Fiscal Year 2009 and Fiscal Year 2010. During the same time period, JRA prepared the initial three hour PREA awareness training for 643 direct services JRA staff, managers, and senior leaders.

If implemented properly, the PREA standards will enable the department to improve safety and eliminate sexual abuse. JRA must demonstrate zero tolerance through written policy, training, action, clear priorities, and achievement of measurable outcomes. Adopting PREA standards requires a coordinated effort. Due to an earlier grant, JRA has addressed preliminary mandates, but

Department of Social and Health Services

**DP Code/Title: PL-BB Prison Rape Elimination Act (PREA)**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

limited resources prevent complete implementation of newly adopted federal PREA mandates.

See attachments: PL-BB Prison Rape Elimination Act (PREA) Implementation Plan.doc and PL-BB Prison Rape Elimination Act (PREA) Duties Attachment.xlsx

Agency Contact: Martha Brenna (360) 902-8194  
Program Contact: Jennifer Redman (360) 902-8098

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

JRA's goal is to provide a safe and healthy environment for the juveniles in its custody and for JRA staff, providers, volunteers, and the community. The major outcomes expected as a result of this funding change are:

- Train all staff to PREA standards, to emphasize zero tolerance for sexual assault and to include prevention, reporting, safety and treatment of victims of sexual assault.
- Train all contracted staff, volunteer, and youth to zero tolerance for sexual assault.
- All applicable JRA policies, forms, processes will be revised or created to incorporate PREA standards.

*Performance Measure Detail*

**Program: 020**

**Activity: B045 Institutional Services for State Committed Juvenile Offenders**

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
<b>Outcome Measures</b>			
002294	Number of reported incidents of sexual misconduct in JRA facilities	0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for 2011-13 Budget development under the strategy:

- Provide for the safety of people and property
- Incarcerate and rehabilitate juvenile and adult offenders

Department of Social and Health Services

**DP Code/Title: PL-BB Prison Rape Elimination Act (PREA)**

**Program Level - 020 Juvenile Rehabilitatn Admin**

---

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

---

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

*What are the other important connections or impacts related to this proposal?*

One function of the PREA administrator would be to apply for federal grants associated with the care of juveniles in residential facilities. Application for federal grants may be contingent upon adoption of the PREA standards. Full implementation of standards must occur so not to hinder future federal grant application.

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

JRA has explored adding duties associated with PREA to existing administrator positions, considered using external resources, and researched grant opportunities. However, the comprehensive work and oversight necessary for full PREA compliance are not possible within current staffing without impacting other essential services. Over the past several years, JRA has made significant reductions to program staff that would have been assigned these duties.

There are no current federal grant opportunities associated with PREA.

*What are the consequences of not funding this package?*

The final PREA standards were promulgated in May 2012 and JRA is accountable for their adoption and compliance by May 2013. Consequences of not funding this package include risk of monetary penalties and court-imposed conditions for non-compliance with PREA standards. Most important, the risk of incidents of prison rape and other sexual victimization may continue.

*What is the relationship, if any, to the state's capital budget?*

This proposal is not related to the 2011-13 Capital Budget. However, safety and surveillance standards may influence decisions regarding physical plant modification and capital expenditures.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

No changes have been identified; however, reviewing changes to existing statutes, rules, and contracts will be a critical component of the PREA Administrator's duties.

*Expenditure and revenue calculations and assumptions*

See attachment: JRA PL-BB Prison Rape Elimination Act (PREA) Attachment One.xlsx. The attachment details costs associated with the administrator position as well as the on call costs.

The administrator is a project position through Fiscal Year 2015. All direct care staff will be trained requiring the hiring of on-call staff to backfill for critical positions.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The administrator is an additional two-year project position which will require additional funding through the 2013-15 Biennium. Continued training will be required in future years. Staff will receive eight hours of initial PREA training and then receive refresher training each year. It is estimated that a 15 percent staff turnover rate will affect future training costs. Future biennia impact is \$16,000 for training in each biennium after the initial training.



**Department of Social and Health Services**

**DP Code/Title: PL-BB Prison Rape Elimination Act (PREA)**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>			
A    Salaries And Wages	0	75,000	75,000
B    Employee Benefits	0	21,000	21,000
E    Goods And Services	0	6,000	6,000
G    Travel	0	3,000	3,000
J    Capital Outlays	0	8,000	8,000
T    Intra-Agency Reimbursements	0	1,000	1,000
<b>Total Objects</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>

**DSHS Source Code Detail**

<b>Program 020</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources    Title</u></b>			
0011    General Fund State	0	114,000	114,000
<i>Total for Fund 001-1</i>	<b>0</b>	<b>114,000</b>	<b>114,000</b>
<b>Total Program 020</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>

2013 Supplemental Budget  
PL-BB Prison Rape Elimination Act (PREA)

**PREA STANDARDS COMPLIANCE: IMPLEMENTATION TIMELINE**

**Fiscal Year 2014**

**July 2013**

- Recruit, hire and train Coordinator
- Review Model PREA Implementation Plan, assess progress to date/needs
- Prioritize implementation tasks
- Identify core policies and procedures requiring development
- Identify reporting and reporting infrastructure requiring development
- Issue "Zero tolerance" Interim Directive

**August – December** (*Federal PREA Standards become effective August 20, 2012*)

- Target audit within 12 months of one institution and three community facilities
- (Re-)establish and maintain collaborative links with external resources and partners:
  - *Federal Office of Juvenile Justice and Delinquency Prevention*
  - *Washington Governor's Juvenile Justice Advisory Council*
  - *Moss Group*    ○ *Oregon Juvenile Authority*    ○ *JRA Youth Voice Committee*
- Revise and issue core JRA policies, particularly Staff Conduct and Reporting
- Develop and provide administrative oversight of JRA PREA training team
- Update reporting and data systems and help screens in conjunction with Automated Client Tracking systems team
- Update previously-developed training for staff and for trainers, include/modify for contractors and volunteers; incorporate ACT entry and reporting processes
- Recruit and train trainers
- Research implementation questions (staff ratio, for example)
- Appoint local PREA managers (each region, facility, institution)  
*Orient PREA managers to general responsibilities*
- Assess PREA prevention and response capabilities, develop corrective plans
- Develop youth and family training
- Develop youth and family informational packets, posters, handbooks, notices
- Research PREA-related grants (ongoing effort)
- Staff to PREA standards or prepare Decision Packages to staffing standards
- Complete 1<sup>st</sup> interim report to Executive Team, Assistant Secretary and Secretary

**January – June**

- Incorporate PREA information and required data in JRA Internet site
- Update contracts to reflect PREA requirements
- Train all staff, managers and executives, contractors, volunteers, medical/mental health providers
- Train all youth in institutions and community facilities
- Train designated first responders to related standards
- Continue training of new staff and youth
- Conduct facility reviews to ascertain PREA standards compliance
- Develop investigation protocols for managers and health care staff, in collaboration with the Washington State Patrol and the Division of Licensed Resources

## 2013 Supplemental Budget PL-BB Prison Rape Elimination Act (PREA)

- Develop medical and mental health protocols in line with PREA and National Commission on Correctional Health Care Standards
- Designate and train PREA investigators
- Assign managers, coordinator to complete auditor training (when available)
- Contract external team for audit NLT August 20
- Complete 2<sup>nd</sup> interim report to Executive Team, Assistant Secretary and Secretary

### Fiscal Year 2015

#### July - December

- By August 20, hold external audit of one institution and three community facilities
- Review hiring practices to comply with PREA standards
- Review physical plant standards compliance, survey each residential facility, develop corrective plans
- As necessary, develop Capital Budget decision packages to meet physical plant and technical/physical monitoring standards
- Review PREA-related agreements and arrangements with outside providers and law enforcement agencies; update per standards requirements
- Review specialized training standards for medical and mental health; develop and provide training for all affected personnel
- Review and develop outside support and legal representation services availability per standards
- Prepare 1<sup>st</sup> annual report to Legislature, expected due December 1

#### January – June

- Schedule external audits of a second institution, three more CFs by August 20, 2014
- Conduct final summary review of all PREA Standards using model checklist; identify and prioritize corrective actions; include outside consultants as necessary, to include full review at each JRA location of:
  - *Policies*
  - *Reporting procedures and response*
  - *Youth education, reports & protection*
  - *Data collection, use and dissemination*
  - *Training, understanding & compliance*
  - *Investigation practices and training*
  - *Hiring & personnel processes*
  - *Contracting*
  - *External supports and links*
  - *Physical plant*
- In collaboration with external partner, conduct trial audit of PREA Standards compliance, preparatory to August formal external audit
- Complete final actions and adjustments to comply with PREA Standards
- Appoint and train permanent PREA coordinator
- Contract external PREA audit team for August
- Conduct refresher training for all:
  - *PREA trainers*
  - *Local PREA managers Investigators*
  - *First responders, medical & mental health personnel*
  - *Institutional, facility, regional staff & management, contractors & volunteers*
  - *JRA executive team*
- Collaborate with sister administrations to revise DSHS policies in support of PREA
- NLT June 30, submit draft final report to Executive Team, Assistant Secretary
- Submit final report to Legislature, expected due December 1

## **2013 Supplemental Budget PL-BB Prison Rape Elimination Act (PREA)**

### **Duties of Administrator:**

- Integrate PREA standards in current and new JRA policies.
- Develop and provide administrative oversight of a JRA PREA training team to advance awareness of PREA to staff, contractors, volunteers and youth.
- Develop policies, processes and training for youth regarding their rights and how to report sexual abuse.
- Develop training, policies and processes related to PREA for all staff, include direct care providers, medical providers, contractors, investigators and volunteers.
- Develop and implement a comprehensive annual PREA audit and corrective action process to assess safety and compliance with applicable laws and policy directives.
- Work in conjunction with the JRA Automated Client Tracking (ACT) system team to review and refine incident reporting, training and programming processes associated with data entry by staff.
- Compile and review sexual misconduct statistics to identify patterns or trends, using data to guide decisions, policy development and operational practices regarding sexual misconduct.
- Complete an annual outcome report to the Secretary, Department of Social and Health Services outlining PREA standard compliance, training, PREA-related incidents and outcomes.
- Complete personnel investigations of allegations of PREA non-compliance.
- Develop investigation training protocols for managers and health care staff, in coordination with the Washington State Patrol and the Division of Licensed Resources.
- Develop medical and mental health standards, in line with PREA and the National Commission on Correctional Health Care Standards, for detection, protection, assessment and treatment of sexual assault victims.
- Update JRA communication materials to include posters, staff and youth handbooks, and notices.
- Schedule and coordinate an external review of JRA's compliance with PREA standards.
- Apply for related federal grants as they become available.

**2013 Supplemental Budget  
 PL-BB Prison Rape Elimination Act (PREA)**

	PREA Admin.		Training		Total	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
FTE		0.8		0.4		1.2
Salaries		60,000		15,000		75,000
Benefits		16,000		5,000		21,000
Goods/Services		6,000		0		6,000
Travel		3,000		0		3,000
Equipment		8,000		0		8,000
Client Services		0		0		0
ISSD: TZ		1,000		0		1,000
<b>Total</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>114,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-XD Federal Sequester**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

**Fiscal Detail:**

**Operating Expenditures**

**FY 1**

**FY 2**

**Total**

**Overall Funding**

*Program Cost*

**Total Cost**

**Staffing**

**Package Description:**

DSHS requests an increase in GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013. The Budget Control Act of 2011 (BCA P.L. 112-25) created a Joint Select Committee on Deficit Reduction (JSC) to develop recommendations for reducing the federal budget deficit by at least \$1.2 trillion over 10 years. The work of the JSC did not result in the required deficit reduction, thereby triggering an automatic process to reduce federal spending, known as sequestration. Sequestration results in across-the-board cuts to nonexempt federal discretionary and mandatory spending. Federal awards for the following DSHS programs are expected to be reduced under this sequestration process: Children's Administration, Juvenile Rehabilitation, Mental Health, Long Term Care, Economic Services, Alcohol and Substance Abuse, Vocational Rehabilitation, and Administration.

Agency Contact: Dan Winkley (360) 902-8179

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

To maintain the current level of services in programs impacted by sequestration.

***Performance Measure Detail***

**Agency Level**

**Activity: B046 Juvenile Rehabilitation Administration**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

**Activity: B075 Preventative Services for Juveniles**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

- Goal 1 Improving the health status of vulnerable populations
- Goal 2 Improving economic stability, employment and self-sufficiency

Department of Social and Health Services

**DP Code/Title: PL-XD Federal Sequester**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

---

Budget Period: 2011-13 Version: B3 020 - 2011-13 Final 2013 Sup

---

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

- Provide emergency cash, food, and shelter assistance
- Where necessary, provide institutional-based and outpatient services
- Provide secure treatment settings
- Provide outpatient services

Improve the health of Washingtonians

- Provide institutional-based and outpatient mental health services
- Provide drug and alcohol abuse prevention and treatment services
- Provide access to quality health care

*What are the other important connections or impacts related to this proposal?*

If this request is not funded, then any resulting decrease in DSHS services may result in increased demand for services from other entities such as city and county governments and community-based organizations.

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

None

*What are the consequences of not funding this package?*

If this request is not funded, then DSHS client services and/or benefits will be reduced or eliminated.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Until the sequestration process is complete, the exact impact to DSHS funding levels is unknown.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

This sequestration is to generate \$1.2 trillion in savings over the period of Fiscal Year 2013 through 2021. Absent federal legislation eliminating this sequestration, these reductions in federal funding will be ongoing through Fiscal Year 2021.

Department of Social and Health Services

**DP Code/Title: PL-XD Federal Sequester**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

---

Budget Period: 2011-13    Version: B3 020 - 2011-13 Final 2013 Sup

---

**Object Detail**

**FY 1**

**FY 2**

**Total**

**Overall Funding**

**Program Totals**

**DSHS Source Code Detail**

**Overall Funding**

**FY 1**

**FY 2**

**Total**

**Fund ,**

**Sources Title**

*Total for Fund*

**Total Overall Funding**

**Totals for all funds**