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**2013-15**

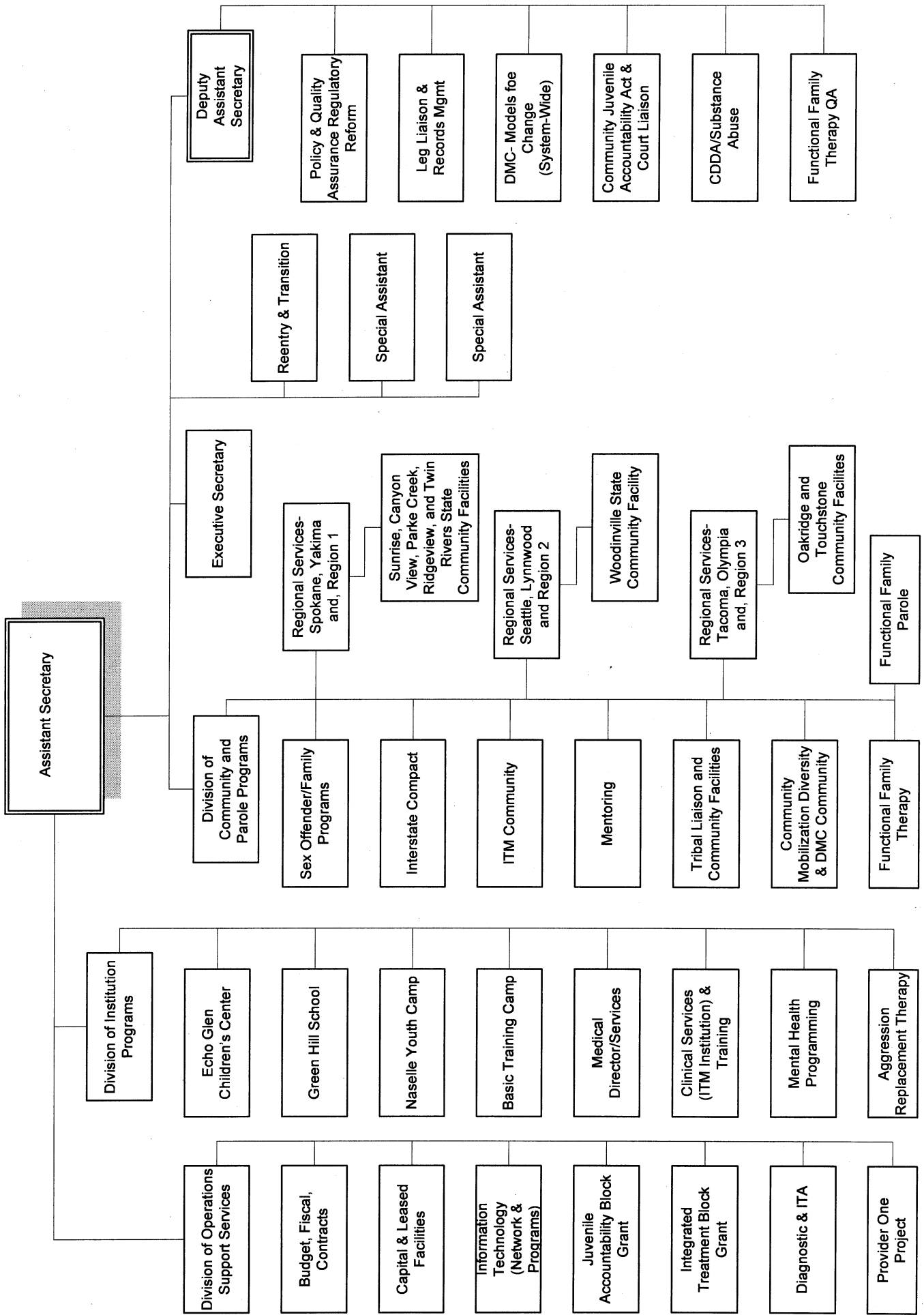
**Biennial Budget**  
**Juvenile Rehabilitation**

**DSHS Budget Division**

**Section 1**  
**Organization Chart**

Code	Title
AGENCY PROGRAM	300 Department of Social and Health Services
020	Juvenile Rehabilitation Administration

# JUVENILE REHABILITATION ADMINISTRATION









### 300 - Dept of Social and Health Services

#### B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	88.3	91.1	89.7
<b>001 General Fund</b>			
001-1 State	\$8,070,000	\$8,048,000	\$16,118,000
001-7 Private/Local	\$118,000	\$117,000	\$235,000
<b>001 Account Total</b>	<b>\$8,188,000</b>	<b>\$8,165,000</b>	<b>\$16,353,000</b>

Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Confine and rehabilitate offenders**

**Expected Results**

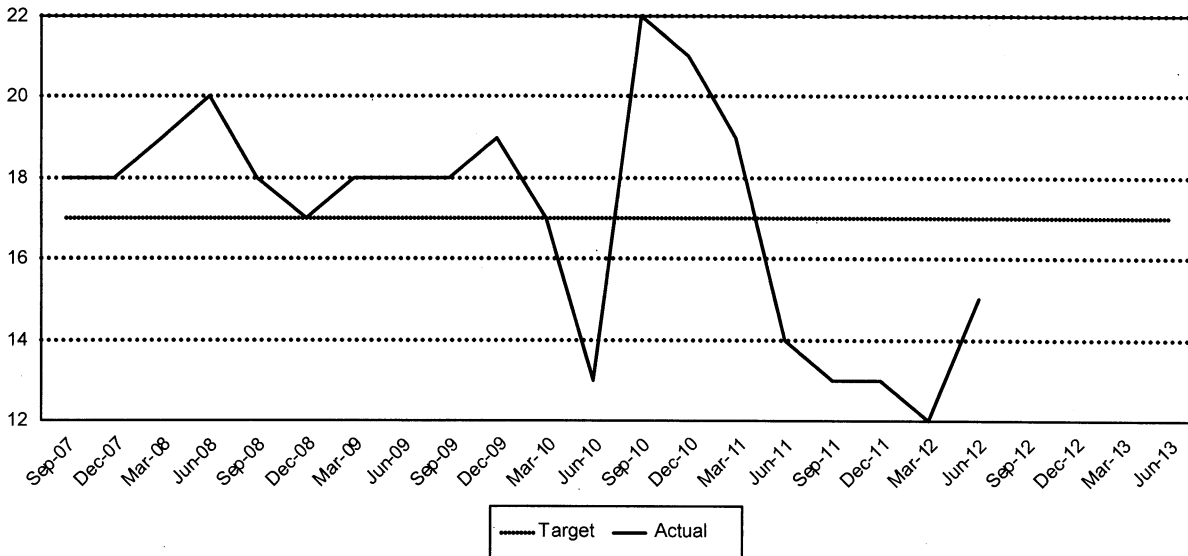
Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

001759 Percentage of the JRA population who are placed into a community residential setting.			
Biennium	Period	Actual	Target
2011-13	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%
2009-11	Q8	14%	17%
	Q7	19%	17%
	Q6	21%	17%
	Q5	22%	17%
	Q4	13%	17%
	Q3	17%	17%
	Q2	19%	17%
	Q1	18%	17%

Performance Measure Status: Approved

Percent

001759 - Community Facility Transitional Services



**B018 Community Services for Locally Committed Juveniles**

*Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity*

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

**Program 020 - Juvenile Rehabilitation**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	3.0	3.0	3.0
<b>001 General Fund</b>			
001-1 State	\$19,453,000	\$19,210,000	\$38,663,000

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate offenders**

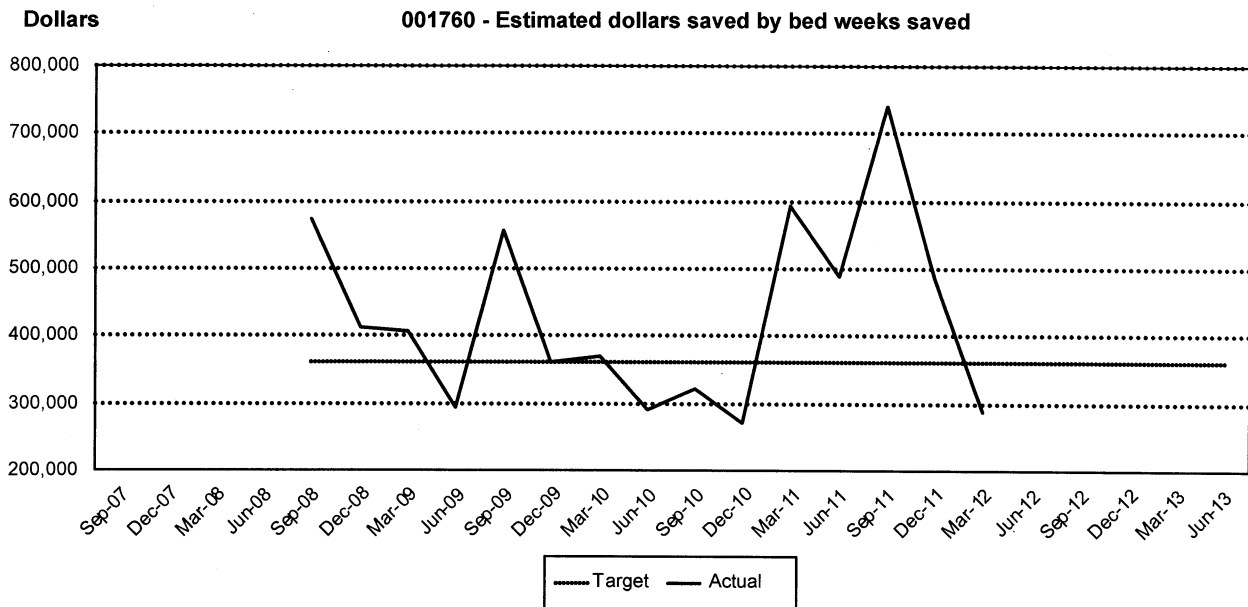
**Expected Results**

Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity

001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2011-13	Q8		\$360,000
	Q7		\$360,000
	Q6		\$360,000
	Q5		\$360,000
	Q4		\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000
2009-11	Q8	\$487,837	\$360,000
	Q7	\$593,989	\$360,000
	Q6	\$269,995	\$360,000
	Q5	\$320,302	\$360,000
	Q4	\$289,385	\$360,000
	Q3	\$368,308	\$360,000
	Q2	\$360,000	\$360,000
	Q1	\$557,538	\$360,000

Performance Measure Status: Draft

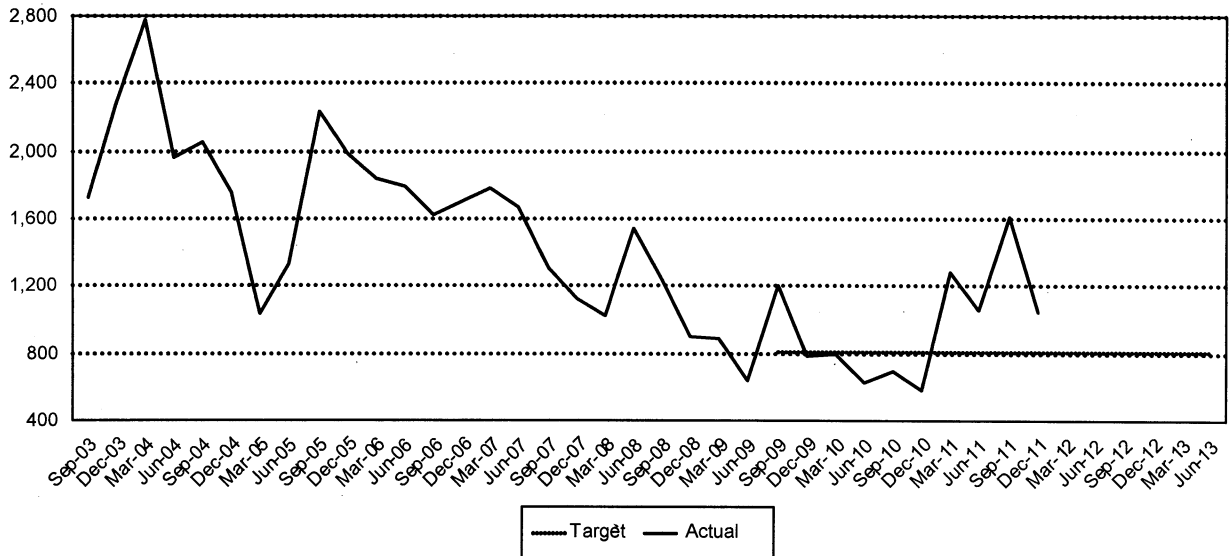


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity

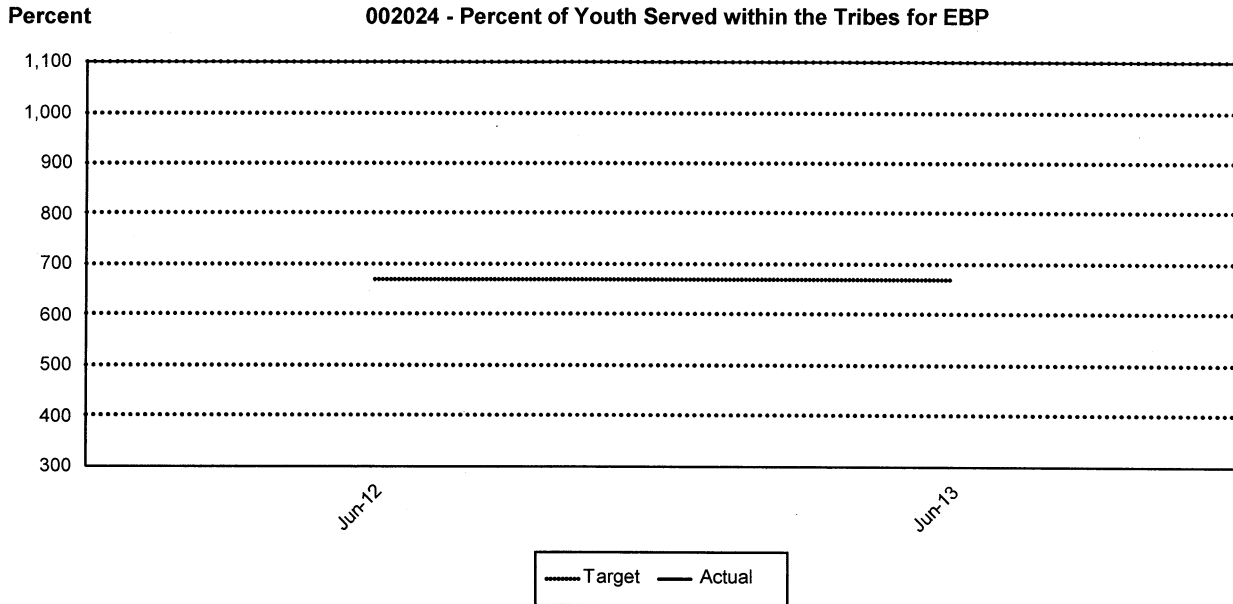
001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2011-13	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4		804
	Q3		804
	Q2	1,050	804
	Q1	1,606	804
2009-11	Q8	1,057	804
	Q7	1,287	804
	Q6	585	804
	Q5	694	804
	Q4	627	804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804

Performance Measure Status: Draft

Number 001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives



002024 Percent of youth served within the Tribes for evidence based programming.			
Biennium	Period	Actual	Target
2011-13	A3		669%
	A2		669%
Performance Measure Status: Draft			



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

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.



**Program 020 - Juvenile Rehabilitation**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	594.5	587.9	591.2
001-1 State	1.4	1.4	1.4
<b>FTE Total</b>	<b>595.9</b>	<b>589.3</b>	<b>592.6</b>
<b>001 General Fund</b>			
001-1 State	\$49,016,000	\$48,260,000	\$97,276,000
001-7 Private/Local	\$368,000	\$370,000	\$738,000
<b>001 Account Total</b>	<b>\$49,384,000</b>	<b>\$48,630,000</b>	<b>\$98,014,000</b>
<b>11K Washington Auto Theft Prevention Authority Account</b>			
11K-1 State	\$98,000	\$98,000	\$196,000

Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Confine and rehabilitate offenders**

**Expected Results**

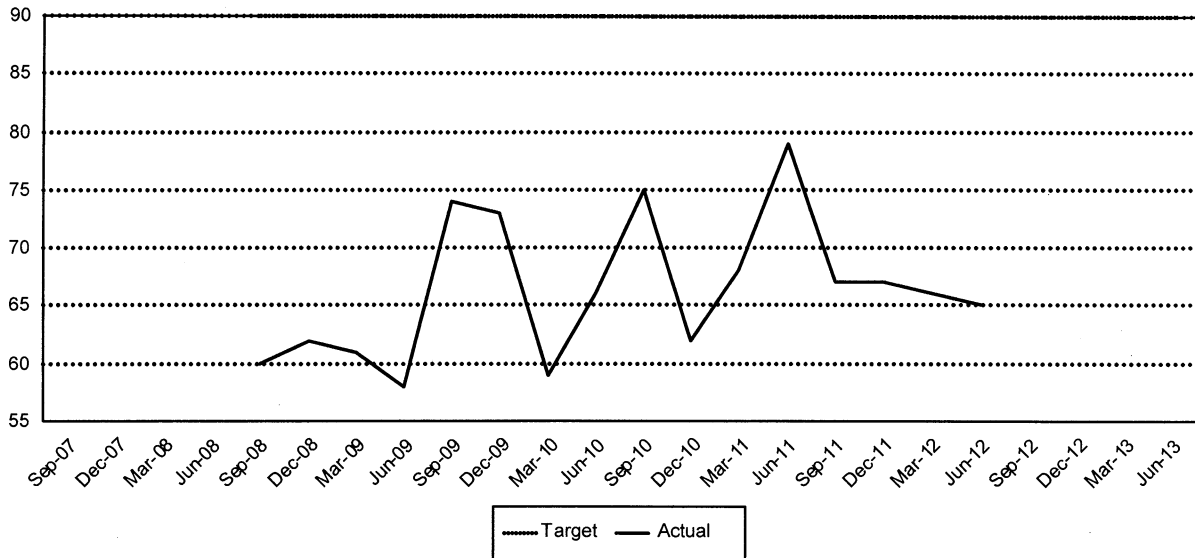
Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

001762 Percent of youth with a complete and on time transition plan before community entry.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	65%	90%
	Q3	66%	90%
	Q2	67%	90%
	Q1	67%	90%
2009-11	Q8	79%	90%
	Q7	68%	90%
	Q6	62%	90%
	Q5	75%	90%
	Q4	66%	90%
	Q3	59%	90%
	Q2	73%	90%
	Q1	74%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity

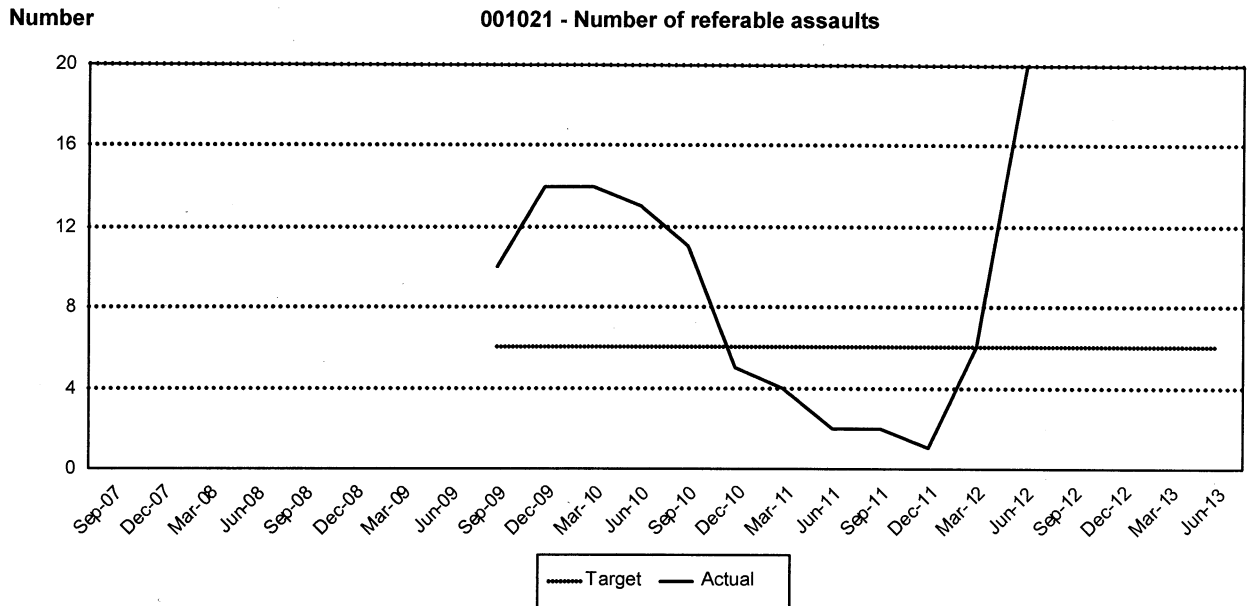
Percent

001762 - Complete and on time transition plan



001021 The number of referable assaults to law enforcement at all JRA residential facilities.			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4	20	6
	Q3	6	6
	Q2	1	6
	Q1	2	6
2009-11	Q8	2	6
	Q7	4	6
	Q6	5	6
	Q5	11	6
	Q4	13	6
	Q3	14	6
	Q2	14	6
	Q1	10	6
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity



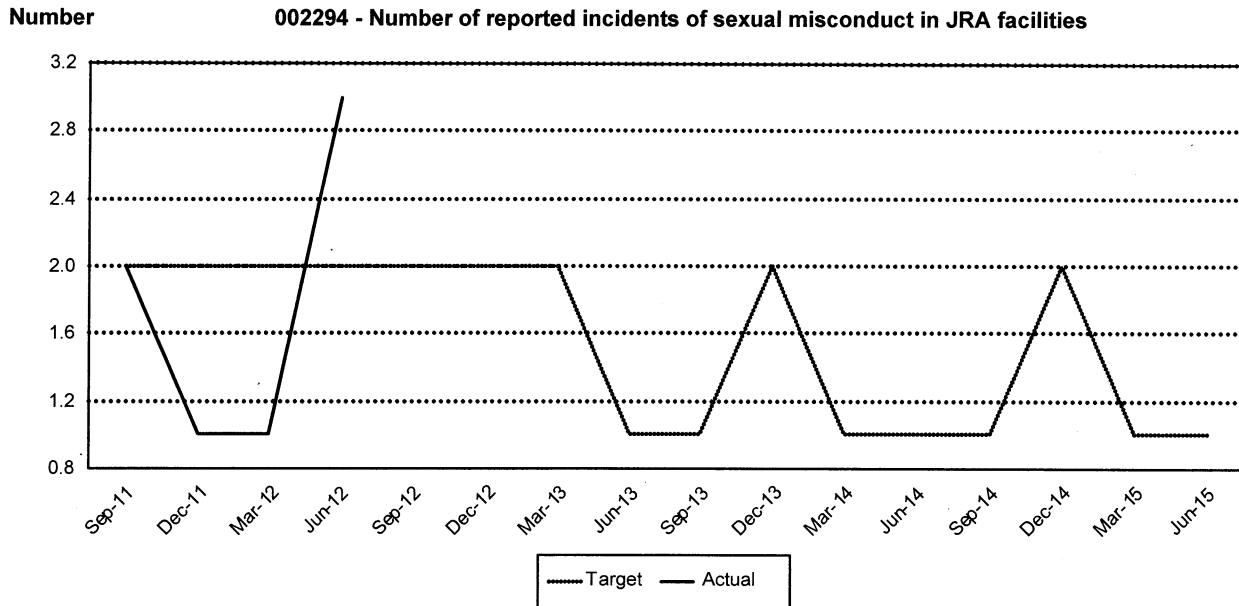
**002294 Sexual misconduct includes the following categories perpetrated by either staff or youth:**

- Abusive sexual contact
- Non-Consensual sexual act
- Staff sexual harassment of youth
- Staff sexual misconduct with youth

Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		2
	Q5		1
	Q4		1
	Q3		1
	Q2		2
	Q1		1
2011-13	Q8		1
	Q7		2
	Q6		2
	Q5		2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

Performance Measure Status: Approved

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity



**B046 Juvenile Rehabilitation Administration**

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	14.4	14.4	14.4
<b>001 General Fund</b>			
001-1 State	\$2,971,000	\$3,803,000	\$6,774,000
001-7 Private/Local	\$1,000	\$2,000	\$3,000
<b>001 Account Total</b>	<b>\$2,972,000</b>	<b>\$3,805,000</b>	<b>\$6,777,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$732,000	\$733,000	\$1,465,000

Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Confine and rehabilitate offenders**

**Expected Results**

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA’s continuum of care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity

## B072 Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

### Program 020 - Juvenile Rehabilitation

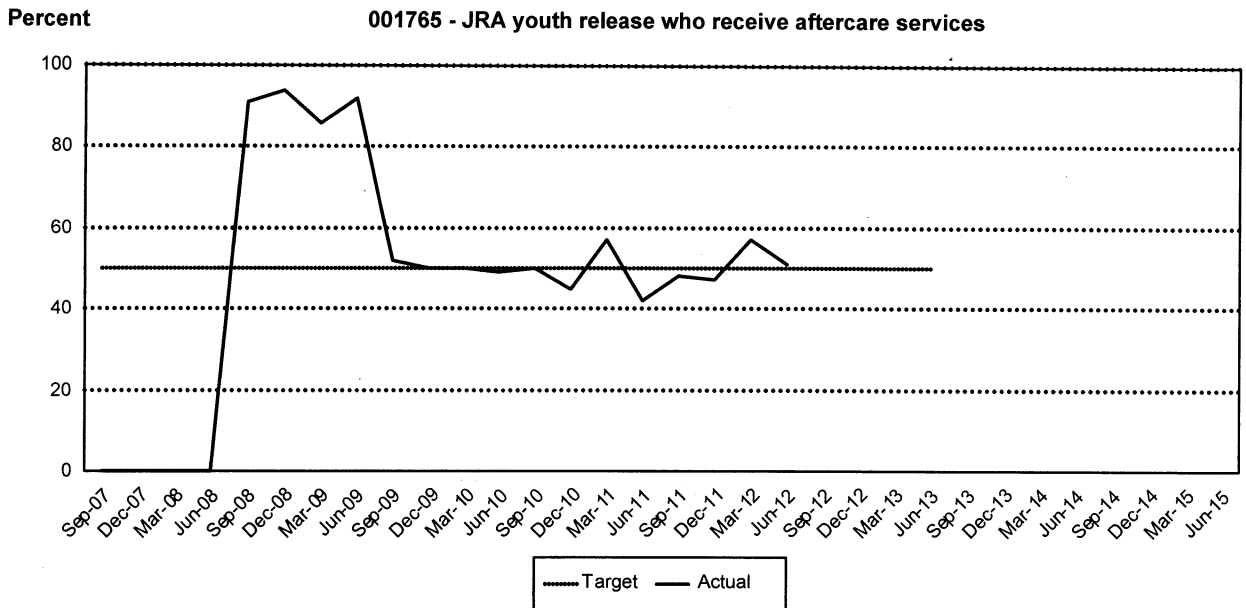
Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	93.2	95.8	94.5
001-1 State	(0.3)	(0.3)	(0.3)
<b>FTE Total</b>	<b>92.9</b>	<b>95.5</b>	<b>94.2</b>
<b>001 General Fund</b>			
001-1 State	\$11,278,000	\$11,265,000	\$22,543,000
001-7 Private/Local	\$467,000	\$467,000	\$934,000
001-C Medicaid Federal	\$342,000	\$352,000	\$694,000
<b>001 Account Total</b>	<b>\$12,087,000</b>	<b>\$12,084,000</b>	<b>\$24,171,000</b>

Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Confine and rehabilitate offenders**

### Expected Results

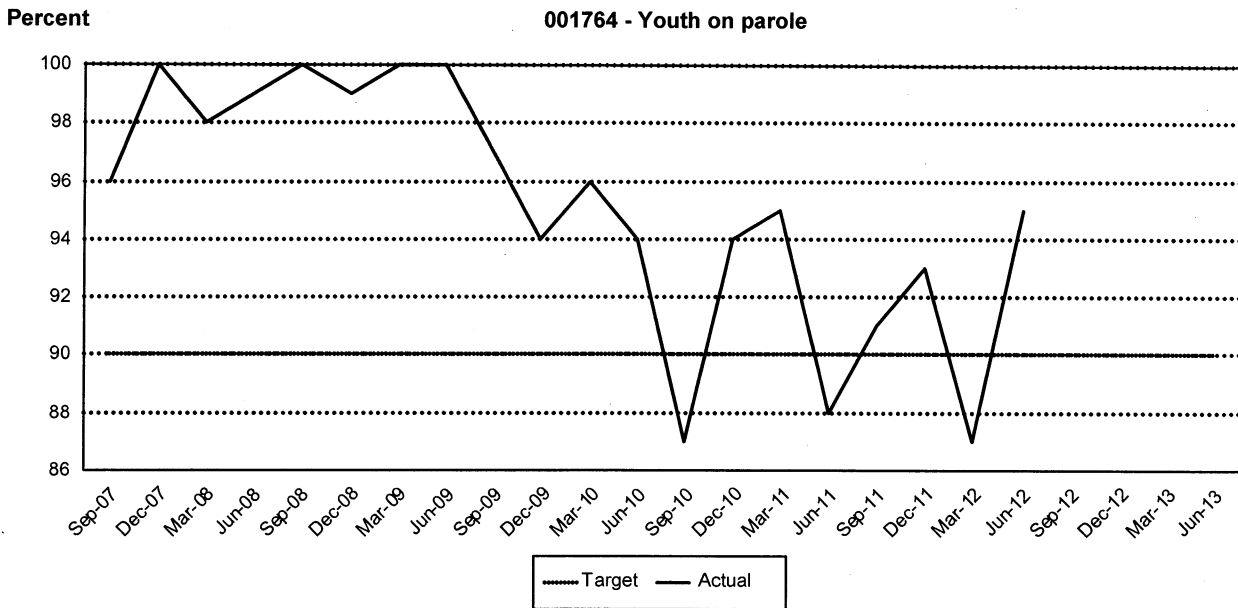
Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

001765 Percentage of JRA youth released who receive parole/aftercare services.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4	51%	50%
	Q3	57%	50%
	Q2	47%	50%
	Q1	48%	50%
2009-11	Q8	42%	50%
	Q7	57%	50%
	Q6	45%	50%
	Q5	50%	50%
	Q4	49%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	52%	50%
Performance Measure Status: Approved			



<b>001764 Percentage of youth on parole who stay at home (in the community) without a parole revocation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	93%	90%
	Q1	91%	90%
2009-11	Q8	88%	90%
	Q7	95%	90%
	Q6	94%	90%
	Q5	87%	90%
	Q4	94%	90%
	Q3	96%	90%
	Q2	94%	90%
	Q1	97%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity



**B075 Preventative Services for Juveniles**

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	3.5	3.0	3.3
<b>001 General Fund</b>			
001-1 State	\$538,000	\$473,000	\$1,011,000
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$668,000	\$668,000	\$1,336,000

Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Confine and rehabilitate offenders**

**Expected Results**

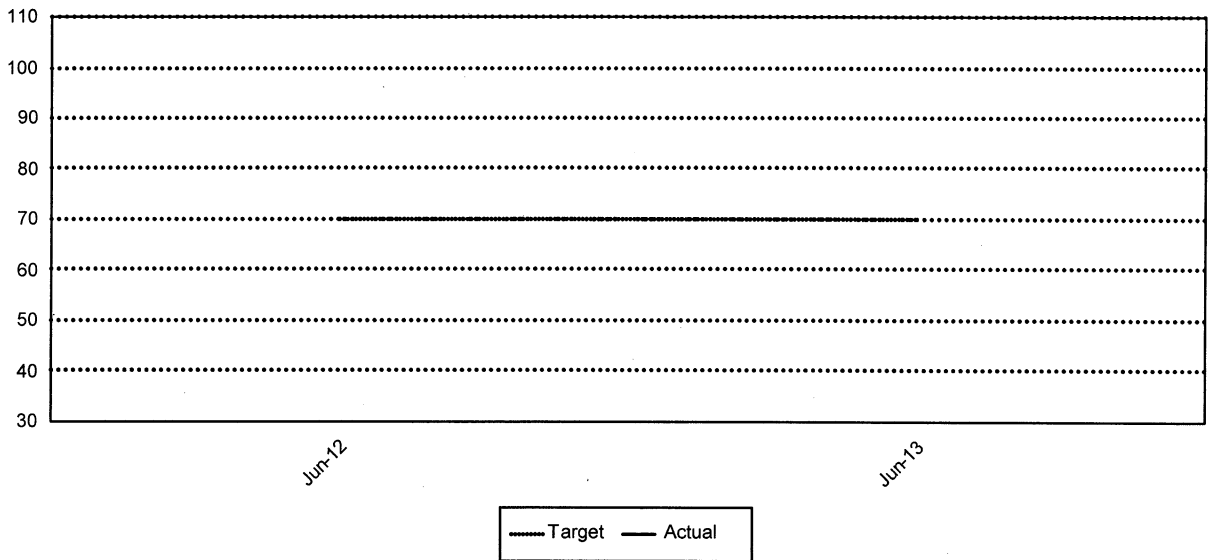
Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:020 Sort By: Activity

002020 Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.			
Biennium	Period	Actual	Target
2011-13	A3		70%
	A2		70%
Performance Measure Status: Approved			

Percent 002020 - Percent of youth receiving medical benefits after release from JRA



**Grand Total**

	FY 2014	FY 2015	Biennial Total
FTE's :	798.0	796.3	797.2
GFS	\$91,326,000	\$91,059,000	\$182,385,000
Other	\$2,794,000	\$2,807,000	\$5,601,000
<b>Total</b>	<b>\$94,120,000</b>	<b>\$93,866,000</b>	<b>\$187,986,000</b>





**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 300      Dept of Social and Health Services      Budget Period: 2013-15**

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

020	M1	94	Mandatory Workload Adjustments	No measures linked to decision package
020	M2	8L	Lease Rate Adjustments	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package

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

020	M1	94	Mandatory Workload Adjustments	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	PL	PX	Upgrade Network Capacity	No measures linked to decision package
020	PL	PY	Support Wi-Fi in Offices	No measures linked to decision package

**Outcome Measures      001021      The number of referrable assaults to law enforcement at all JRA residential facilities.**

020	PL	BY	Mental Health Services Need	<u>FY 2014</u>	<u>FY 2015</u>
				( 1.00)	( 1.00)

**Outcome Measures      002294      Sexual misconduct includes the following categories perpetrated by either staff or youth:**

- Abusive sexual contact
- Non-Consensual sexual act
- Staff sexual harassment of youth
- Staff sexual misconduct with youth

020	PL	BZ	Prison Rape Elimination Act (PREA)	<u>FY 2014</u>	<u>FY 2015</u>
				0.00	( 1.00)

**Activity: B046      Juvenile Rehabilitation Administration**

020	M2	8P	Postage Rate Adjustments	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package
020	M2	BW	PC and Server Replacement	No measures linked to decision package
020	PL	PX	Upgrade Network Capacity	No measures linked to decision package
020	PL	PY	Support Wi-Fi in Offices	No measures linked to decision package

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 300      Dept of Social and Health Services      Budget Period: 2013-15**

**Activity: B072      Parole Transitional Services for State Committed Juvenile Offenders**

020	M2	8L	Lease Rate Adjustments	No measures linked to decision package
020	M2	WA	One-Time Relocation	No measures linked to decision package

**Outcome Measures      001765      Percentage of JRA youth released who receive parole/aftercare services.**

				<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
020	PL	BX	Reinstate Parole	21.00%	21.00%

**Activity: B075      Preventative Services for Juveniles**

020	M2	8L	Lease Rate Adjustments	No measures linked to decision package
020	M2	9T	Transfers	No measures linked to decision package



**Activity Inventory Indirect Cost Allocation Approach**

Agency 300 - DSHS

Program 020 - Juvenile Rehabilitation Administration (JRA)

Allocation Method Description:

The indirect methodology is based on allocation from the JRA Headquarters of JRA Directors, program staff, and fiscal staff who provide direct support to programs in the field.

	<b>% Allocation Received</b>	<b>Dollars Allocated FY1</b>	<b>Dollars Allocated FY2</b>	<b>Total Allocated</b>
B045 Institutional Svcs State Commit	5.77%	154,000	154,000	308,000
B046 Juvenile Rehabilitation Admin	88.77%	2,343,000	2,392,000	4,735,000
B072 Parole Transitional Svcs	2.83%	78,000	73,000	151,000
B075 Preventative Services	2.62%	70,000	70,000	140,000
<b>Total</b>	<b>100.00%</b>	<b>\$ 2,645,000</b>	<b>\$ 2,689,000</b>	<b>\$ 5,334,000</b>







# **Expenditure Detail By Program**

**Budget Recommendation Summary**

***DSHS Budget Division***

## Recommendation Summary

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Period: 2013-15  
Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>CB - Current Biennium</b>						
00	Current Biennium Base	0	755.9	170,981	8,709	179,690
	<b>SubTotal CB</b>		<b>755.9</b>	<b>170,981</b>	<b>8,709</b>	<b>179,690</b>
	<b>Cumulative Total Thru CB</b>		<b>755.9</b>	<b>170,981</b>	<b>8,709</b>	<b>179,690</b>
<b>CL - Carry Forward Level</b>						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(19.8)	4,390	(3,108)	1,282
	<b>SubTotal CL</b>		<b>(19.8)</b>	<b>4,390</b>	<b>(3,108)</b>	<b>1,282</b>
	<b>Cumulative Total Thru CL</b>		<b>736.1</b>	<b>175,371</b>	<b>5,601</b>	<b>180,972</b>
<b>M1 - Mandatory Caseload and Enrollment Changes</b>						
94	Mandatory Workload Adjustments	0	1.1	142	0	142
	<b>SubTotal M1</b>		<b>1.1</b>	<b>142</b>	<b>0</b>	<b>142</b>
	<b>Cumulative Total Thru M1</b>		<b>737.2</b>	<b>175,513</b>	<b>5,601</b>	<b>181,114</b>
<b>M2 - Inflation and Other Rate Changes</b>						
8L	Lease Rate Adjustments	0	0.0	(1,242)	0	(1,242)
8P	Postage Rate Adjustments	0	0.0	4	0	4
9T	Transfers	0	0.0	163	0	163
BW	PC and Server Replacement	0	0.0	396	0	396
WA	One-Time Relocation	0	0.0	37	0	37
	<b>SubTotal M2</b>		<b>0.0</b>	<b>(642)</b>	<b>0</b>	<b>(642)</b>
	<b>Cumulative Total Thru M2</b>		<b>737.2</b>	<b>174,871</b>	<b>5,601</b>	<b>180,472</b>
<b>PL - Performance Level</b>						
BX	Reinstate Parole	0	41.2	5,332	0	5,332
BY	Mental Health Services Need	0	16.6	1,692	0	1,692
BZ	Prison Rape Elimination Act (PREA)	0	2.2	437	0	437
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	24	0	24
PY	Support Wi-Fi in Offices	0	0.0	29	0	29
	<b>SubTotal PL</b>		<b>60.0</b>	<b>7,514</b>	<b>0</b>	<b>7,514</b>
	<b>Cumulative Total Thru PL</b>		<b>797.2</b>	<b>182,385</b>	<b>5,601</b>	<b>187,986</b>
<b>Total Proposed Budget</b>			<b>797.2</b>	<b>182,385</b>	<b>5,601</b>	<b>187,986</b>

### Recommendation Summary Text

#### 8L - Lease Rate Adjustments

**Program: 020**

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

#### 8P - Postage Rate Adjustments

**Program: 020**

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

## Recommendation Summary

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Period:2013-15  
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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### 94 - Mandatory Workload Adjustments

**Program: 020**

(M1) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 1.1 FTEs and \$142,000 GF-State in the 2013-15 Biennium to fund an increase in workload based on the June 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) increase of three beds in Fiscal Year 2014 and three beds in Fiscal Year 2015. This request will bring capacity into alignment with the forecast. In addition, the six month average parole caseload has decreased by five youth.

### 9T - Transfers

**Program: 020**

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

### BW - PC and Server Replacement

**Program: 020**

(M2) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$396,000 GF-State in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

### BX - Reinstate Parole

**Program: 020**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 41.2 FTEs and \$5,332,000 GF-State in the 2013-15 Biennium to reduce juvenile recidivism, protect communities in the state of Washington, and support transition and re-entry by reinstating Enhanced Parole Aftercare Services for youth releasing from JRA residential facilities to their communities.

### BY - Mental Health Services Need

**Program: 020**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 16.6 FTEs and \$1,692,000 GF-State, in the 2013-15 Biennium to address the increase of high-acuity mental health youth in the JRA system.

### BZ - Prison Rape Elimination Act (PREA)

**Program: 020**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 2.2 FTE and \$437,000 GF-State, in the 2013-15 Biennium to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

### FP - Federal Sequester

**Program: 020**

(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.

### PX - Upgrade Network Capacity

**Program: 020**

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

### PY - Support Wi-Fi in Offices

**Program: 020**

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015

## Recommendation Summary

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Period:2013-15  
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**PY - Support Wi-Fi in Offices**

Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

**WA - One-Time Relocation**

**Program: 020**

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.



# **Expenditure Detail By Program**

## **Budget Levels Summary**

**2013-15 Agency Budget Levels by Program (DSHS B5)**

Agency Activity: Blank  
Version: B1

All Fund/Approp Types

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>FTEs</b>								
001-1 FTEs (Gnrl Fnd-State)	.0	.0	.0	.0	1.1	1.1	1.1	1.1
001-1 FTEs - Annual Average		.0		.0		1.1		1.1
996-Z FTEs (EAOF-Other)	775.9	735.9	736.3	735.9	736.3	735.9	796.9	795.2
996-Z FTEs - Annual Average		755.9		736.1		736.1		796.1
<b>Objects of Expenditure</b>								
A Salaries And Wages	33,128,000	32,986,000	34,035,700	34,532,000	34,090,700	34,587,000	36,299,700	36,731,000
B Employee Benefits	14,850,000	13,982,000	14,750,300	14,660,000	14,965,300	14,672,000	15,701,300	15,390,000
C Personal Serv Contr	34,000	34,000	34,000	34,000	34,000	34,000	79,000	79,000
E Goods And Services	5,607,000	5,315,000	5,534,000	5,428,000	5,535,000	5,426,000	5,596,000	5,477,000
ED Land and Buildings	1,568,000	1,439,000	1,416,000	1,439,000	811,000	839,000	811,000	839,000
Subtotal for Object E	7,175,000	6,754,000	6,950,000	6,867,000	6,346,000	6,265,000	6,407,000	6,316,000
G Travel	146,000	121,000	121,000	121,000	121,000	121,000	157,000	157,000
J Capital Outlays	921,000	852,000	924,000	853,000	1,122,000	1,051,000	1,123,000	1,047,000
N Grants, Benfts Senvs	34,945,000	32,136,000	32,484,000	32,246,000	32,470,000	32,232,000	33,173,000	32,935,000
P Debt Service	542,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000
S Interagency Reimburs	(595,000)	(581,000)	(574,000)	(581,000)	(578,000)	(585,000)	(580,000)	(587,000)
T Intra-Agency Reimbur	0	0	(10,000)	0	(10,000)	0	(10,000)	0
TZ Unidentified	483,000	479,000	450,000	479,000	450,000	483,000	472,000	500,000
Subtotal for Object T	483,000	479,000	440,000	479,000	445,000	483,000	462,000	500,000
Total Objects of Expenditure	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,158,000	94,120,000	93,866,000
<b>Source of Funds</b>								
DSHS Sources for 001-1								
001-1 0011 GF- State	85,723,000	85,258,000	87,669,000	87,702,000	87,520,000	87,351,000	91,326,000	91,059,000
Total for: 001-1, Gnrl Fnd-State	85,723,000	85,258,000	87,669,000	87,702,000	87,520,000	87,351,000	91,326,000	91,059,000
DSHS Sources for 001-2								
001-2 767J General Fund-Federal	3,115,000	0	0	0	0	0	0	0
Total for: 001-2, Gnrl Fnd-Federal	3,115,000	0	0	0	0	0	0	0
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	951,000	952,000	954,000	956,000	954,000	956,000	954,000	956,000
Total for: 001-7, Gnrl Fnd-Priv-Loc	951,000	952,000	954,000	956,000	954,000	956,000	954,000	956,000



**2013-15 Agency Budget Levels by Program (DSHS B5)**

**With Objects - All**

Agency Activity: Blank  
Version: B1

All Fund/Appropr Types  
Performance Level

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Appropr Types	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>020 2013-15 2-YR Agency Req</b>								
<b>Program: 020 - Juvenile Rehabilitatn Admin</b>								
<b>Source of Funds</b>								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	342,000	352,000	342,000	352,000	342,000	352,000	342,000	352,000
<i>Total for: 001-C, Gurl Fnd-Medicaid</i>	<b>342,000</b>	<b>352,000</b>	<b>342,000</b>	<b>352,000</b>	<b>342,000</b>	<b>352,000</b>	<b>342,000</b>	<b>352,000</b>
DSHS Sources for 11K-1								
11K-1 11K1 WA Auto Theft Preven	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
<i>Total for: 11K-1, Auto T P-State</i>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
DSHS Sources for 283-2								
283-2 523B JAIBG (100%)	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
<i>Total for: 283-2, Juvenile-Federal</i>	<b>1,400,000</b>	<b>1,401,000</b>	<b>1,400,000</b>	<b>1,401,000</b>	<b>1,400,000</b>	<b>1,401,000</b>	<b>1,400,000</b>	<b>1,401,000</b>
<b>Total Source of Funds</b>	<b>91,629,000</b>	<b>88,061,000</b>	<b>90,463,000</b>	<b>90,509,000</b>	<b>90,314,000</b>	<b>90,158,000</b>	<b>94,120,000</b>	<b>93,866,000</b>
<b>Total Objects - Program: 020</b>	<b>91,629,000</b>	<b>88,061,000</b>	<b>90,463,000</b>	<b>90,509,000</b>	<b>90,314,000</b>	<b>90,158,000</b>	<b>94,120,000</b>	<b>93,866,000</b>
<b>Biennial Total Objects - Program: 020</b>		<b>179,690,000</b>		<b>180,972,000</b>		<b>180,472,000</b>		<b>187,986,000</b>
<b>Total Funds - Program: 020</b>	<b>91,629,000</b>	<b>88,061,000</b>	<b>90,463,000</b>	<b>90,509,000</b>	<b>90,314,000</b>	<b>90,158,000</b>	<b>94,120,000</b>	<b>93,866,000</b>
<b>Biennial Total Funds - Program: 020</b>		<b>179,690,000</b>		<b>180,972,000</b>		<b>180,472,000</b>		<b>187,986,000</b>

State of Washington  
Department of Social and Health Services  
**2013-15 Agency Budget Levels by Program (DSHS B5)**

Agency Activity: Blank Version: B1 020 2013-15 2-YR Agency Req	With Objects - All				All Fund/Approp Types			
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>Overall Total Objects</b>	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,158,000	94,120,000	93,866,000
<b>Biennial Overall Total Objects</b>	179,690,000		180,972,000		180,472,000		187,986,000	
<b>Overall Total Funds</b>	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,158,000	94,120,000	93,866,000
<b>Biennial Overall Total Funds</b>	179,690,000		180,972,000		180,472,000		187,986,000	





# Recommendation Summary

Budget Period:2013-15

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Level Criteria: M1+M2

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	1.1	142	0	142
		<b>SubTotal M1</b>	<b>1.1</b>	<b>142</b>	<b>0</b>	<b>142</b>
<b>M2 - Inflation and Other Rate Changes</b>						
8L	Lease Rate Adjustments	0	0.0	(1,242)	0	(1,242)
8P	Postage Rate Adjustments	0	0.0	4	0	4
9T	Transfers	0	0.0	163	0	163
BW	PC and Server Replacement	0	0.0	396	0	396
WA	One-Time Relocation	0	0.0	37	0	37
		<b>SubTotal M2</b>	<b>0.0</b>	<b>(642)</b>	<b>0</b>	<b>(642)</b>
<b>Total Proposed M1+M2 Budget for Program 020 - Juvenile Rehabilitatn Admin</b>			<b>1.1</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>

## Recommendation Summary Text

### 8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

### 8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail 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 1.1 FTEs and \$142,000 GF-State in the 2013-15 Biennium to fund an increase in workload based on the June 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) increase of three beds in Fiscal Year 2014 and three beds in Fiscal Year 2015. This request will bring capacity into alignment with the forecast. In addition, the six month average parole caseload has decreased by five youth.

### 9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

### BW - PC and Server Replacement

(M2) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$396,000 GF-State in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

### WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000

# Recommendation Summary

Budget Period:2013-15

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**WA - One-Time Relocation**

GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 1.1 FTEs and \$142,000 GF-State in the 2013-15 Biennium to fund an increase in workload based on the June 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) increase of three beds in Fiscal Year 2014 and three beds in Fiscal Year 2015. This request will bring capacity into alignment with the forecast. In addition, the six month average parole caseload has decreased by five youth.

**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	71,000	71,000	142,000
<b>Total Cost</b>	<b>71,000</b>	<b>71,000</b>	<b>142,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	1.1	1.1	1.1

**Package Description:**

DSHS, JRA, requests \$142,000 GF-State in the 2013-15 Biennium to reflect an increase in three beds each fiscal year based on the June 2012 Forecast accepted by the CFC. The adjustment is based on the marginal rate of 0.4666 FTE and \$37,000 per bed. In addition the six month average parole caseload has decreased by five youth.

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 facilities in a healthy, safe and secure environment and help to provide for the safety of people and property of Washington.

***Performance Measure Detail***

**Agency Level**

Activity:		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
<b>B016 Community Facility Transitional Services for State Committed Juvenile Offenders</b>			
No measures linked to package		0.00	0.00
<b>B045 Institutional Services for State Committed Juvenile Offenders</b>			
No measures linked to package		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 2013-2015 Strategic Plan:

Department of Social and Health Services

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

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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--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 2013-15 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?*

This request in funding meets existing and ongoing requirements.

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

JRA capacity will 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 bed rate of \$37,000 per 0.4666 FTE.

See attachment: JRA M1-94 Mandatory Workload Adjustments.xlsx.

The cost per youth on parole is based on rates for intensive parole and sex offender parole.

See attachment: JRA M1-94 Mandatory Workload Adjustments Parole 6 Month Avg.xlsx.

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



**Department of Social and Health Services**

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

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

Costs are ongoing based on future forecasts.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	56,000	56,000	112,000
B Employee Benefits	12,000	12,000	24,000
E Goods And Services	22,000	22,000	44,000
N Grants, Benefits & Client Services	(14,000)	(14,000)	(28,000)
S Interagency Reimbursements	(4,000)	(4,000)	(8,000)
T Intra-Agency Reimbursements	(1,000)	(1,000)	(2,000)
<b>Total Objects</b>	<b>71,000</b>	<b>71,000</b>	<b>142,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</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	71,000	71,000	142,000
<b>Total for Fund 001-1</b>	<b>71,000</b>	<b>71,000</b>	<b>142,000</b>
<b>Total Overall Funding</b>	<b>71,000</b>	<b>71,000</b>	<b>142,000</b>

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	(621,000)	(621,000)	(1,242,000)
<b>Total Cost</b>	<b>(621,000)</b>	<b>(621,000)</b>	<b>(1,242,000)</b>

**Staffing**

**Package Description:**

DSHS continues to seek opportunities to downsize and collocate offices within the agency as well as other state agencies to maximize the integration of service delivery to clients. This request reduces (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in lease dollars for the 2013-15 Biennium. In the prior 2011-13 Biennial Budget request, DSHS reduced (\$12,138,000) Total Funds, (7,039,000) GF-State, from the lease budget. These reductions will continue to be achieved through collocating, downsizing, and eliminating several leases.

This savings request requires one-time funding, M2-WA One-Time Relocation, in order to achieve the savings and reach the agency's six-year goal of reducing the agency's current leasehold footprint of 3,061,954 square feet by approximately 10 percent by June 30, 2019. Prior to the 2011-13 Biennium, DSHS leased a total of 3,379,000 million square feet.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Denise Kopel (360) 902-7707

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

**Performance Measure Detail**

**Program: 020**

Activity:		<u>Incremental Changes</u>	
		<u>FY 1</u>	<u>FY 2</u>
<b>B016</b>	<b>Community Facility Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>B072</b>	<b>Parole Transitional Services for State Committed Juvenile Offenders</b>		
	No measures linked to package	0.00	0.00
<b>B075</b>	<b>Preventative Services for Juveniles</b>		
	No measures linked to package	0.00	0.00

Department of Social and Health Services

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

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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*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 2013-2015 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 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance  
--Ensure efficiency, performance, and accountability to clients and the public

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

Funding for one-time costs is required in order to achieve the savings outlined in this decision package. The one-time funding allows DSHS to close, move and collocate, and redesign offices, in turn, decreasing rental costs and placing offices in client communities. The one-time funding request is in decision package M2-WA One-Time Relocation.

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

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and Office of Financial Management (OFM) to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

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

DSHS will not maximize its use of office space and effective service delivery to clients.

*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 attachments: AW M2-8L Lease Rate Adjustments - Attachment 1; AW M2-8L Lease Rate Adjustments - Attachment 2; and AW M2-8L Lease Rate Adjustments - Attachment 3.

**Department of Social and Health Services**

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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

Lease savings and costs will continue into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>			
E Goods And Services	(621,000)	(621,000)	(1,242,000)

**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	(621,000)	(621,000)	(1,242,000)
<i>Total for Fund 001-1</i>	<u>(621,000)</u>	<u>(621,000)</u>	<u>(1,242,000)</u>
<b>Total Program 020</b>	<u>(621,000)</u>	<u>(621,000)</u>	<u>(1,242,000)</u>

**2013-15 Biennial Budget  
M2-8L Lease Rate Adjustments**

Program	FY 2014 Request		FY 2015 Request		2013-15 Biennium Request		Fund Splits	
	State	Other	State	Other	State	Other	State %	Other %
010 - CA	(\$358,000)	(\$372,000)	(\$280,000)	(\$292,000)	(\$638,000)	(\$664,000)	49%	51%
020 - JRA	(\$621,000)	\$0	(\$621,000)	\$0	(\$1,242,000)	\$0	100%	0%
030 - MHD	(\$32,000)	(\$10,000)	(\$11,000)	(\$3,000)	(\$43,000)	(\$13,000)	77%	23%
040 - DDD	\$177,000	\$123,000	\$181,000	\$125,000	\$358,000	\$248,000	59%	41%
050 - LTC	\$181,000	\$212,000	\$192,000	\$225,000	\$373,000	\$437,000	46%	54%
060 - ESA	(\$1,086,000)	(\$1,043,000)	(\$911,000)	(\$875,000)	(\$1,997,000)	(\$1,918,000)	51%	49%
070 - ASA	(\$41,000)	(\$45,000)	(\$28,000)	(\$31,000)	(\$69,000)	(\$76,000)	48%	52%
100 - DVR	(\$35,000)	(\$161,000)	(\$44,000)	(\$200,000)	(\$79,000)	(\$361,000)	18%	82%
110 - ADMIN	(\$123,000)	(\$69,000)	(\$115,000)	(\$64,000)	(\$238,000)	(\$133,000)	64%	36%
135 - SCC	(\$1,000)	\$0	\$6,000	\$0	\$5,000	\$0	100%	0%
150 - ISSD	\$0	\$0	\$0	\$0	\$0	\$0	100%	0%
<b>Total</b>	<b>(\$1,939,000)</b>	<b>(\$1,365,000)</b>	<b>(\$1,631,000)</b>	<b>(\$1,115,000)</b>	<b>(\$3,570,000)</b>	<b>(\$2,480,000)</b>		

Program	2013-15 Biennium Request		2013-15 Biennium Need		2013-15 Carry Forward Level Base	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
010 - CA	(\$730,000)	(\$572,000)	\$16,048,000	\$16,206,000	\$16,778,000	\$16,778,000
020 - JRA	(\$621,000)	(\$621,000)	\$795,000	\$818,000	\$1,416,000	\$1,439,000
030 - MHD	(\$42,000)	(\$14,000)	\$348,000	\$376,000	\$390,000	\$390,000
040 - DDD	\$300,000	\$306,000	\$3,550,000	\$3,591,000	\$3,250,000	\$3,285,000
050 - LTC	\$393,000	\$417,000	\$7,802,000	\$8,211,000	\$7,409,000	\$7,794,000
060 - ESA	(\$2,129,000)	(\$1,786,000)	\$27,877,000	\$28,257,000	\$30,006,000	\$30,043,000
070 - ASA	(\$86,000)	(\$59,000)	\$324,000	\$351,000	\$410,000	\$410,000
100 - DVR	(\$196,000)	(\$244,000)	\$2,507,000	\$2,459,000	\$2,703,000	\$2,703,000
110 - ADMIN	(\$192,000)	(\$179,000)	\$366,000	\$375,000	\$558,000	\$554,000
135 - SCC	(\$1,000)	\$6,000	\$323,000	\$330,000	\$324,000	\$324,000
150 - ISSD	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>(\$3,304,000)</b>	<b>(\$2,746,000)</b>	<b>\$59,950,000</b>	<b>\$60,984,000</b>	<b>\$63,254,000</b>	<b>\$63,730,000</b>

**Department of Social and Health Services**

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

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail 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	2,000	2,000	4,000
<b>Total Cost</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</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 funds a 2.27 percent increase in the First-Class Mail 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 goals identified in the DSHS 2013-2015 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?*

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

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 this 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?*

Not funding this request may decrease 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 2014 and Fiscal Year 2015 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	2,000	2,000	4,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**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 Title</u></b>			
0011 General Fund State	2,000	2,000	4,000
<i>Total for Fund 001-1</i>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Total Overall Funding</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>



**2013-15 Biennial Budget  
M2-8P Postage Rate Adjustment**

**Department of Social & Health Services  
2013-15 Biennial Budget Agency Request - 8P Postage Rate Adjustment**

**Rounded** =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	14,000	14,000	28,000	3,000	3,000	6,000	17,000	17,000	34,000
020	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
030	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
040	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
050	8,000	8,000	16,000	2,000	2,000	4,000	10,000	10,000	20,000
060	201,000	201,000	402,000	11,000	11,000	22,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
110	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	21,000	21,000	42,000	(21,000)	(21,000)	(42,000)	0	0	0
<b>Total</b>	<b>258,000</b>	<b>258,000</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>	<b>516,000</b>

**State/Other Split**

Program	State			Other			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
020	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
030	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
040	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
050	6,000	6,000	12,000	4,000	4,000	8,000	10,000	10,000	20,000
060	112,000	112,000	224,000	100,000	100,000	200,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
110	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
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>143,000</b>	<b>143,000</b>	<b>286,000</b>	<b>115,000</b>	<b>115,000</b>	<b>230,000</b>	<b>258,000</b>	<b>258,000</b>	<b>516,000</b>

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

**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	185,000	(22,000)	163,000
<b>Total Cost</b>	<b>185,000</b>	<b>(22,000)</b>	<b>163,000</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, 110, 110, 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 program's TZ budget. Administration will transfer \$653,000 GF-State 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 DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 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 \$302,000 Total Funds, \$152,000 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 under 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 \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Carry Forward Level (CFL) Reversal-  
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers'

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

**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 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 \$436,000 Total Funds, \$226,000 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.

**Developmental Disabilities Division (DDD) Category Transfer-**  
**(Category 8000 to Categories 1000 and 2000)**

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the 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**

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

No measures linked to package

**Incremental Changes**

<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: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

Activity:	B045 Institutional Services for State Committed Juvenile Offenders	Incremental Changes	
		FY 1	FY 2
	No measures linked to package	0.00	0.00
Activity:	B046 Juvenile Rehabilitation Administration	Incremental Changes	
		FY 1	FY 2
	No measures linked to package	0.00	0.00
Activity:	B075 Preventative Services for Juveniles	Incremental Changes	
		FY 1	FY 2
	No measures linked to package	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 2013-2015 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 2013-15 Budget development under the strategy:

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?*

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, 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*

**Department of Social and Health Services**

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

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

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 then all costs associated with it will be ongoing and 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>			
A Salaries And Wages	(1,000)	(1,000)	(2,000)
B Employee Benefits	203,000	0	203,000
E Goods And Services	(22,000)	(25,000)	(47,000)
T Intra-Agency Reimbursements	5,000	4,000	9,000
<b>Total Objects</b>	<b>185,000</b>	<b>(22,000)</b>	<b>163,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<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	185,000	(22,000)	163,000
<i>Total for Fund 001-1</i>	<b>185,000</b>	<b>(22,000)</b>	<b>163,000</b>
<b>Total Overall Funding</b>	<b>185,000</b>	<b>(22,000)</b>	<b>163,000</b>

**2013-15 Biennial Budget  
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
<b>010 Children's Administration</b>			0.0			0			0	0	0	0
1. ISSD Compensation Adjustments			0.0	50,000		50,000	48,000		48,000	98,000	0	98,000
2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
			0.0			0			0	0	0	0
<b>010 Total</b>	<b>(12.0)</b>	<b>(12.0)</b>	<b>(12.0)</b>	<b>(779,000)</b>	<b>(494,000)</b>	<b>(1,273,000)</b>	<b>(973,000)</b>	<b>(563,000)</b>	<b>(1,536,000)</b>	<b>(1,752,000)</b>	<b>(1,057,000)</b>	<b>(2,809,000)</b>
<b>020 Juvenile Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
			0.0			0			0	0	0	0
<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>(22,000)</b>	<b>0</b>	<b>(22,000)</b>	<b>163,000</b>	<b>0</b>	<b>163,000</b>
<b>030 Mental Health</b>												
1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
			0.0			0			0	0	0	0
<b>030 Total</b>	<b>(4.0)</b>	<b>(4.0)</b>	<b>(4.0)</b>	<b>859,000</b>	<b>32,000</b>	<b>891,000</b>	<b>(268,000)</b>	<b>(111,000)</b>	<b>(379,000)</b>	<b>591,000</b>	<b>(79,000)</b>	<b>512,000</b>
<b>040 Division of Developmental Disabilities</b>												
1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
9. DDD Category Transfers	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
			0.0			0			0	0	0	0
<b>040 Total</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>344,000</b>	<b>473,000</b>	<b>817,000</b>	<b>(370,000)</b>	<b>(201,000)</b>	<b>(571,000)</b>	<b>(26,000)</b>	<b>272,000</b>	<b>246,000</b>
<b>050 Long Term Care</b>												
1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
			0.0			0			0	0	0	0
<b>050 Total</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(322,000)</b>	<b>(240,000)</b>	<b>(562,000)</b>	<b>(395,000)</b>	<b>(280,000)</b>	<b>(675,000)</b>	<b>(717,000)</b>	<b>(520,000)</b>	<b>(1,237,000)</b>
<b>060 Economic Services Administration</b>												
1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
			0.0			0			0	0	0	0
<b>060 Total</b>	<b>(38.5)</b>	<b>(38.5)</b>	<b>(38.5)</b>	<b>(2,335,000)</b>	<b>(1,590,000)</b>	<b>(3,925,000)</b>	<b>(2,736,000)</b>	<b>(1,730,000)</b>	<b>(4,466,000)</b>	<b>(5,071,000)</b>	<b>(3,320,000)</b>	<b>(8,391,000)</b>
<b>070 Alcohol and Substance Abuse</b>												
1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
			0.0			0			0	0	0	0
<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(14,000)</b>	<b>(4,000)</b>	<b>(18,000)</b>	<b>(20,000)</b>	<b>(6,000)</b>	<b>(26,000)</b>	<b>(34,000)</b>	<b>(10,000)</b>	<b>(44,000)</b>
<b>100 Division of Voc. Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
			0.0			0			0	0	0	0
<b>100 Total</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(15,000)</b>	<b>(138,000)</b>	<b>(153,000)</b>	<b>(39,000)</b>	<b>(141,000)</b>	<b>(180,000)</b>	<b>(54,000)</b>	<b>(279,000)</b>	<b>(333,000)</b>
<b>110 Administration &amp; Supporting Services</b>												
1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget  
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
			0.0			0			0	0	0	0
<b>110 Total</b>	<b>69.5</b>	<b>69.5</b>	<b>69.5</b>	<b>1,586,000</b>	<b>2,683,000</b>	<b>4,269,000</b>	<b>1,566,000</b>	<b>2,672,000</b>	<b>4,238,000</b>	<b>3,152,000</b>	<b>5,355,000</b>	<b>8,507,000</b>
<b>135 Special Commitment Center</b>												
1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
			0.0			0			0	0	0	0
<b>135 Total</b>	<b>(3.7)</b>	<b>(3.7)</b>	<b>(3.7)</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>(24,000)</b>	<b>0</b>	<b>(24,000)</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>145 Payments to Other Agencies</b>												
2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
			0.0			0			0	0	0	0
<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419,000</b>	<b>(722,000)</b>	<b>(303,000)</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>	<b>3,700,000</b>	<b>(362,000)</b>	<b>3,338,000</b>
<b>150 Information System Services Division</b>												
4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
			0.0			0			0	0	0	0
<b>145 Total</b>	<b>(1.0)</b>	<b>(1.0)</b>	<b>(1.0)</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>
<b>160 Consolidated Field Services</b>												
7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
			0.0			0			0	0	0	0
<b>150 Total</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</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). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
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. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
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. Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
6. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
7. 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.
8. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
9. DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

Department of Social and Health Services

**DP Code/Title: M2-BW PC and Server Replacement**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$396,000 GF-State in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

**Fiscal Detail:**

**Operating Expenditures**

**Program 020**

001-1 General Fund - Basic Account-State

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
	198,000	198,000	396,000
<b>Total Cost</b>	<b>198,000</b>	<b>198,000</b>	<b>396,000</b>

**Staffing**

**Package Description:**

This request in the 2013-2015 Biennial Budget is to fund the replacement of personal computers (PC) including laptops and servers for JRA staff. The equipment currently being utilized by JRA is approximately five years old and is considered past its useful life, per policy 30.50 of the State Administrative and Accounting Manual (SAAM), which considers information technology (IT) equipment to have a useful life of four years. Financing through a Department of Enterprise Services (DES) operational lease will be used to fund this purchase, with repayment of the funds spanning a four-year period.

Information technology (IT) is a critical tool for conducting state business. Historically, JRA has treated IT workstation replacement as a one-time expense rather than an ongoing cost of business. JRA has not replaced servers, desktop, and laptop computers for five years. The existing equipment is out of date and unable to fully comply with advancements in software. Microsoft will no longer provide fixes, security patches, and updates or technical assistance for the current operating system. Upgrading the current PCs would cost more than replacing due to parts costs and a large amount of IT staff time has been absorbed by efforts to keep the aging equipment functioning.

The current equipment is putting JRA at risk of not being able to support automated critical reports, documentation, assessments, and services to our youth. Replacement will ensure that JRA's automated systems are fully operational and supported fully for another four years.

Agency Contact: Martha Brenna (360) 902-8194  
Program Contact: Dave Guthmann (360) 902-8085

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This replacement plan supports the DSHS Strategic Plan Goal 5 by providing equipment that is in compliance to the Shared Services Model as directed by the Governor, which includes Shared Desktop Support. State agency leasing strategies help reduce technology costs of desktop PC's by 10 to 15 percent and helps agencies replace old and obsolete equipment.

Strategies include:

- Predictable monthly expenses.
- Warranty service through manufacturer versus costly repairs done by local technology staff.
- Allowing technology updates and meeting agency and enterprise security standards.
- Reduced risk of compatibility issues with business partners and other DSHS programs.



Department of Social and Health Services

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- Cost effective, secure end-of-life disposal by redistributing end-of-lease computers to Washington Schools via the Computers for Kids program.

All of JRA's paperwork processes are now supported by computer automation. Basic business operations require full access to fully functioning computers and networks. This replacement is essential to support all of JRA's program goals, particularly collection, analysis, and timely reporting of data about JRA clients to decision makers to protect our communities and serve our youth.

*Performance Measure Detail*

**Program: 020**

**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 2013-2015 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 2013-15 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?*

The Washington State Legislature, the Office of the Governor, youth and family advocates, the courts, prosecutors and defense attorneys, and the citizens of Washington State depend greatly on access to data related to juvenile rehabilitation and JRA youth.

JRA's ability to respond with timely, accurate information depends heavily on reliable computer systems.

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

The only alternative would be to use failing and out-of-date computer equipment.

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

Support costs are estimated to comprise 80 percent of the computer environment costs and age and reliability of technology tends to reduce the need for user support and maximize productivity due to lower rates of down-time. Not replacing the requested equipment would increase down-time and lower staff productivity. JRA would not operate on a supported

**Department of Social and Health Services**

**DP Code/Title: M2-BW PC and Server Replacement**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

operating system and would not be able to use Shared e-mail, Enterprise Vault, and other mandated applications across the agency.

*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*

505 Desktop Computers @ \$1,167 = \$589,000  
56 Standard Laptop Computers @ \$1,500 = \$84,000  
5 Administrative Laptop Computers (for Network Administrators) @ \$1,600 = \$8,000  
26 Servers @ \$3,500 = \$91,000

The payments will be made equally over a four year period, \$198,000 each year.

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

All costs are ongoing and will carry-forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>			
J Capital Outlays	198,000	198,000	396,000

**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	198,000	198,000	396,000
<b>Total for Fund 001-1</b>	<b>198,000</b>	<b>198,000</b>	<b>396,000</b>
<b>Total Program 020</b>	<b>198,000</b>	<b>198,000</b>	<b>396,000</b>

Department of Social and Health Services

**DP Code/Title: M2-WA One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	16,000	21,000	37,000
<b>Total Cost</b>	<b>16,000</b>	<b>21,000</b>	<b>37,000</b>

Staffing

**Package Description:**

The DSHS Leased Facilities Strategic Plan was developed in Spring 2012 for inclusion to the Office of Financial Management's (OFM) 2013-2019 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the legislature January 1, 2013. DSHS long-range strategies reduce the agency's current leasehold footprint of 3,061,954 square feet (SF) by 10 percent by June 30, 2019. The department requests \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to reach the long-term goal. The one-time funding request decreases the department's lease footprint each year for the next six years and keeps lease costs steady when costs in the leasing business are increasing. The one-time funding also supports and is required in order for the department to achieve the lease savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium that is in decision package M2-8L Lease Rate Adjustments.

The DSHS plan reduces excess space, minimizes the effect of deteriorating buildings, allows for more efficient use of space, and maximizes the integration of service delivery to clients through opportunities to collocate offices within the agency as well as other state agencies.

Projects and Anticipated Outcomes:

1. Spokane - Downsize and consolidate offices by September 30, 2013. One-time project costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$81,151) total funds per year.
2. Vancouver - Replace and consolidate four offices by October 31, 2013. One-time project and relocation costs are \$1,455,550 total funds in Fiscal Year 2014. Project reduces square footage by 14,707 SF. Lease savings reflected in the lease model are (\$104,865) total funds per year.
3. Kent - Expansion to accommodate a 20-person Developmental Disability Division training center by May 31, 2014. One time project and relocation costs are \$61,640 total funds in Fiscal Year 2014. Project increases square footage by 2,464 SF.
4. North Seattle - Relocate by June 30, 2014. One-time project and relocation costs are \$294,250 total funds in Fiscal Year 14. Project reduces square footage in Fiscal Year 2013 by 31,310 SF and an additional 13,000 SF in Fiscal Year 14. Lease savings reflected in the lease model are (\$813,614) per year.
5. Walla Walla - Consolidate offices by June 30, 2014. One-time project and relocation costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 11,720 SF. Lease savings reflected in the lease model are (\$175,551) total funds per year.

Department of Social and Health Services

**DP Code/Title: M2-WA One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

6. Kent - Replace and consolidate by August 31, 2014. One-time project and relocation costs are \$1,130,200 total funds in Fiscal Year 2015. Project reduces square footage by 9,674 SF. Lease savings reflected in the lease model are (\$72,528) total funds per year.

7. Monroe - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$458,500 total funds in Fiscal Year 2015. Project reduces square footage by 14,000 SF. Lease savings reflected in the lease model are (\$270,240) total funds per year.

8. Toppenish/Wapato - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$430,200 total funds in Fiscal Year 2015. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$85,430) total funds per year.

9. Yakima - Consolidate offices by December 31, 2014. One time project and relocation costs are \$822,300 total funds in Fiscal Year 2015. Project reduces square footage by 11,805 SF. Lease savings reflected in the lease model are (\$200,898) total funds per year.

10. Lakewood - Relocate facility by January 31, 2015. One time project and relocation costs are \$412,800 total funds in Fiscal Year 2015. Project increases square footage by 22,000 SF and increases lease costs by \$532,180 total funds per year as reflected in the lease model. This project is dependent on project number 12.

11. Port Townsend - Relocate by May 31, 2015. One-time project and relocation costs are \$262,690 total funds in Fiscal Year 2015. The building is under new ownership and DSHS anticipates there will not be an option to renew this lease when it expires May 31, 2015.

12. Tacoma - Consolidate and reconfigure offices in Fiscal Years 2014, 2015 and 2016. One-time project and relocation costs are \$312,819 in Fiscal Year 2014, \$312,819 in Fiscal Year 2015 and \$312,820 in Fiscal Year 2016. Lease savings reflected in the lease model are (\$738,021) total funds per year. This project is dependent on project number 10.

The DSHS long-term strategy is to find efficiencies in space usage and maximize the effectiveness of service delivery to Washington State's most vulnerable population.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Denise Kopel (360) 902-7707

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

***Performance Measure Detail***

**Program: 020**

**Activity: B072 Parole Transitional 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?*

Department of Social and Health Services

**DP Code/Title: M2-WA One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

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This request supports the following goals identified in the DSHS 2013-2015 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 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance  
--Ensure efficiency, performance, and accountability to clients and the public

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

Funding for one-time costs is required in order to achieve the savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, outlined in the decision package M2-8L Lease Rate Adjustments. This funding request is also required for the department to decrease lease space by ten percent and keep lease costs steady for the next six years. The one-time funding allows DSHS to close, move and collocate, and redesign offices in order to decrease rental costs and place offices in client communities.

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

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and OFM to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

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

DSHS will not maximize office space utilization and provide effective service delivery to clients.

*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 attachments: M2-WA One-Time Relocation - Attachment 1; M2-WA One-Time Relocation - Attachment 2; and M2-WA One-Time Relocation - Attachment 3.

**Department of Social and Health Services**

**DP Code/Title: M2-WA One-Time Relocation**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

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

The funding request in this package is one-time.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 020 Objects			
E Goods And Services	16,000	21,000	37,000

**DSHS Source Code Detail**

Program 020	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011    General Fund State	16,000	21,000	37,000
<i>Total for Fund 001-1</i>	<u>16,000</u>	<u>21,000</u>	<u>37,000</u>
<b>Total Program 020</b>	<b>16,000</b>	<b>21,000</b>	<b>37,000</b>

**2013-15 Biennial Budget  
M2-WA One-Time Relocation**

Program	FY 2014			FY 2015			2013-15 Biennium		
	State	Other	Total	State	Other	Total	State	Other	Total
010	\$ 298,000	\$ 311,000	\$ 609,000	\$ 862,000	\$ 898,000	\$ 1,760,000	\$ 1,160,000	\$ 1,209,000	\$ 2,369,000
020	\$ 16,000	\$ -	\$ 16,000	\$ 21,000	\$ -	\$ 21,000	\$ 37,000	\$ -	\$ 37,000
040	\$ 5,000	\$ 4,000	\$ 9,000	\$ 137,000	\$ 95,000	\$ 232,000	\$ 142,000	\$ 99,000	\$ 241,000
050	\$ 213,000	\$ 251,000	\$ 464,000	\$ 86,000	\$ 100,000	\$ 186,000	\$ 299,000	\$ 351,000	\$ 650,000
060	\$ 584,000	\$ 561,000	\$ 1,145,000	\$ 750,000	\$ 721,000	\$ 1,471,000	\$ 1,334,000	\$ 1,282,000	\$ 2,616,000
070	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000
100	\$ 15,000	\$ 71,000	\$ 86,000	\$ 15,000	\$ 68,000	\$ 83,000	\$ 30,000	\$ 139,000	\$ 169,000
110	\$ -	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 13,000	\$ 8,000	\$ 5,000	\$ 13,000
<b>Total</b>	<b>\$ 1,131,000</b>	<b>\$ 1,198,000</b>	<b>\$ 2,329,000</b>	<b>\$ 1,883,000</b>	<b>\$ 1,891,000</b>	<b>\$ 3,774,000</b>	<b>\$ 3,014,000</b>	<b>\$ 3,089,000</b>	<b>\$ 6,103,000</b>

Program	FY 2014	FY 2015	2013-15	State %
010	\$ 609,000	\$ 1,760,000	\$ 2,369,000	49%
020	\$ 16,000	\$ 21,000	\$ 37,000	100%
040	\$ 9,000	\$ 232,000	\$ 241,000	59%
050	\$ 464,000	\$ 186,000	\$ 650,000	46%
060	\$ 1,145,000	\$ 1,471,000	\$ 2,616,000	51%
070	\$ -	\$ 8,000	\$ 8,000	48%
100	\$ 86,000	\$ 83,000	\$ 169,000	18%
110	\$ -	\$ 13,000	\$ 13,000	64%
<b>DEL</b>	<b>\$ 7,000</b>	<b>\$ 55,000</b>	<b>\$ 62,000</b>	
Total	\$ 2,336,000	\$ 3,829,000	\$ 6,165,000	
<b>Total no DEL</b>	<b>\$ 2,329,000</b>	<b>\$ 3,774,000</b>	<b>\$ 6,103,000</b>	

**Notes:**

*Department of Early Learning (DEL)'s costs are not reflected in DSHS' funding request, but funding for DEL is required as DSHS will be obligated to their space costs.*







## Recommendation Summary

Budget Period: 2013-15

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
<b>Program 020 - Juvenile Rehabilitatn Admin</b>						
<b>PL - Performance Level</b>						
BX	Reinstate Parole	0	41.2	5,332	0	5,332
BY	Mental Health Services Need	0	16.6	1,692	0	1,692
BZ	Prison Rape Elimination Act (PREA)	0	2.2	437	0	437
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	24	0	24
PY	Support Wi-Fi in Offices	0	0.0	29	0	29
<b>SubTotal PL</b>			<b>60.0</b>	<b>7,514</b>	<b>0</b>	<b>7,514</b>
<b>Total Proposed PL Only Budget for Program 020 - Juvenile Rehabilitatn Admin</b>			<b>60.0</b>	<b>7,514</b>	<b>0</b>	<b>7,514</b>

### Recommendation Summary Text

#### BX - Reinstate Parole

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 41.2 FTEs and \$5,332,000 GF-State in the 2013-15 Biennium to reduce juvenile recidivism, protect communities in the state of Washington, and support transition and re-entry by reinstating Enhanced Parole Aftercare Services for youth releasing from JRA residential facilities to their communities.

#### BY - Mental Health Services Need

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 16.6 FTEs and \$1,692,000 GF-State, in the 2013-15 Biennium to address the increase of high-acuity mental health youth in the JRA system.

#### BZ - Prison Rape Elimination Act (PREA)

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 2.2 FTE and \$437,000 GF-State, in the 2013-15 Biennium to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

#### FP - 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.

#### PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

#### PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical

# Recommendation Summary

Budget Period:2013-15

Version: B1 - 020 2013-15 2-YR Agency Req

Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**PY - Support Wi-Fi in Offices**

mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Department of Social and Health Services

**DP Code/Title: PL-BX Reinstate Parole**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 41.2 FTEs and \$5,332,000 GF-State in the 2013-15 Biennium to reduce juvenile recidivism, protect communities in the state of Washington, and support transition and re-entry by reinstating Enhanced Parole Aftercare Services for youth releasing from JRA residential facilities to their communities.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	2,666,000	2,666,000	5,332,000
<b>Total Cost</b>	<b>2,666,000</b>	<b>2,666,000</b>	<b>5,332,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 020 FTEs</b>	<b>41.2</b>	<b>41.2</b>	<b>41.2</b>

**Package Description:**

In 2009, the Washington State Legislature, as a budget reduction, eliminated funding for Enhanced Parole Aftercare Services provided by DSHS/JRA. Thirty percent of all JRA youth leaving residential care return to their communities with no supervision or support by parole aftercare services, as a result of this reduction.

The Enhanced Parole Aftercare Services provides Functional Family Parole (FFP), a model of parole intended to make families the unit of intervention. JRA staff work directly with youth and family using FFP case management methods and interventions after the youth's release from JRA residential facilities.

In calendar year 2011, 714 youth were released from JRA, with 421 youth not receiving parole. The lack of parole aftercare has a disparate effect on youth of color, with more youth of color being released without support or supervision than before the reduction. Most of these youth are at high risk to reoffend. It important to note that while JRA's total residential population has declined the percent of youth of color in residential programs has increased to 58 percent of the total population.

A 2011 study published by the DSHS Research and Data Analysis (RDA) Division compared the last group of youth to receive Enhanced Parole Aftercare Services with the first group released without it. The results were clear about the positive effects of Enhanced Parole Aftercare Services for youth released. Youth who were released without parole aftercare services were 48 percent more likely to be re-arrested during the nine months following release. Additionally, the youth without parole aftercare services were 55 percent less likely to be employed, and if they were, they made significantly less money than youth with parole aftercare.

See attachment: JRA PL-BX FFP Study RDA.pdf.

With this funding, parole counselors will provide research-based parole aftercare services, reduce the recidivism of youth of color, protect the community, and increase the economic contributions of former offenders.

The requested 41.2 FTEs would reinstate parole aftercare services to 2007-2009 Biennial funding and FTE levels. The implementation schedule is based upon re-staffing Enhanced Parole Aftercare Services in regional offices and a buildup of caseloads of youth releasing from JRA residential facilities.

See attachment: PL-BX Reinstate Parole DP Slide.ppt.

Agency Contact: Martha Brenna (360) 902-8194

Department of Social and Health Services

**DP Code/Title: PL-BX Reinstate Parole**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req  
Program Contact: Bonnie Glenn (360) 902-8100

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The desired results would include all JRA youth released to their communities receiving FFP aftercare services, which is proven to reduce re-arrest and improve transition to employment.

The efficiency of regional parole offices would improve as adequate workforces and larger numbers of youth are served throughout the state.

In addition, more youth would have a successful return and reintegrate into their families and communities. Other outcomes anticipated are fewer arrests, less violent crimes, less 'revolving door' admissions to correctional facilities, and less youth of color impacted by the cycle of confinement, poverty, and crime.

***Performance Measure Detail***

**Program: 020**

**Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders**

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

**Outcome Measures**

001765 JRA youth release who receive aftercare services

42.00%

42.00%

*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 2013-2015 Strategic Plan:

--Goal 2 Improve economic stability, employment and self-sufficiency

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

This package supports the Governor's priority of remaining attentive and actively striving to better protect our communities.

*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 2013-15 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

--Prepare and support youth and adults for employment

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

Stakeholders, e.g. law enforcement, county juvenile courts, and service providers were very concerned when Enhanced Parole Aftercare Services were eliminated as a budget cut. Stakeholders are supportive of reinstatement of parole services.

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

**Department of Social and Health Services**

**DP Code/Title: PL-BX Reinstate Parole**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

As an alternative to parole aftercare, JRA provided pre-release case management enhancements for the youth slated to release with no aftercare support or supervision. These efforts did identify and recommend key resource and service linkages and connected youth with families prior to the youth's release from JRA residential facilities. However, inability to follow through post-release and work directly with youth and family using FFP case management methods and interventions has hampered effectiveness of transition services. Other areas impacted by the lack of parole aftercare are lack of supervision for youth as well as no graduated interventions if youth display negative, criminal behavior.

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

Without restoration of parole aftercare for youth releasing from JRA, there will be continued higher rates of unemployment and underemployment, re-arrest, re-conviction, of youth leaving JRA without parole aftercare services. The largest impact will be on youth of color, their families, and their communities. This will result in higher costs to the taxpayers in Washington State and higher risk to their safety.

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

The regional offices were downsized due to the elimination of Enhanced Parole Aftercare. JRA anticipates increased lease space requirements in some regional offices. This will be developed in the Fiscal Year 2014 Supplemental Budget, Lease Rate Adjustments decision package.

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

No changes needed to existing statutes or codes; RCW 13.40.210 authorizes DSHS to provide parole supervision to youth released from its facilities.

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

Engrossed Substitute House Bill 1244 eliminated enhanced parole in the 2009-11 Biennium. This request fully restores the elimination of services.

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

Requested costs are for ongoing expenses into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>			
A Salaries And Wages	1,464,000	1,464,000	2,928,000
B Employee Benefits	504,000	504,000	1,008,000
E Goods And Services	21,000	21,000	42,000
G Travel	32,000	32,000	64,000
J Capital Outlays	(7,000)	(7,000)	(14,000)
N Grants, Benefits & Client Services	654,000	654,000	1,308,000
S Interagency Reimbursements	(2,000)	(2,000)	(4,000)
<b>Total Objects</b>	<b>2,666,000</b>	<b>2,666,000</b>	<b>5,332,000</b>

Department of Social and Health Services

**DP Code/Title: PL-BX Reinstate Parole**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**DSHS Source Code Detail**

<b>Program 020</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> <u>Title</u></b>				
0011	General Fund State	2,666,000	2,666,000	5,332,000
<b><i>Total for Fund 001-1</i></b>		<b>2,666,000</b>	<b>2,666,000</b>	<b>5,332,000</b>
<b>Total Program 020</b>		<b>2,666,000</b>	<b>2,666,000</b>	<b>5,332,000</b>



## Effects of Functional Family Parole on Re-Arrest and Employment for Youth in Washington State

### EXECUTIVE SUMMARY

Barbara A. Lucenko, PhD, Lijian He, PhD, David Mancuso, PhD, and Barbara Felver, MES, MPA

*In collaboration with Bob Salsbury, Juvenile Rehabilitation Administration*

**NOTE:** See *Technical Appendix* for Methods and Definitions: <http://www.dshs.wa.gov/rda/>.

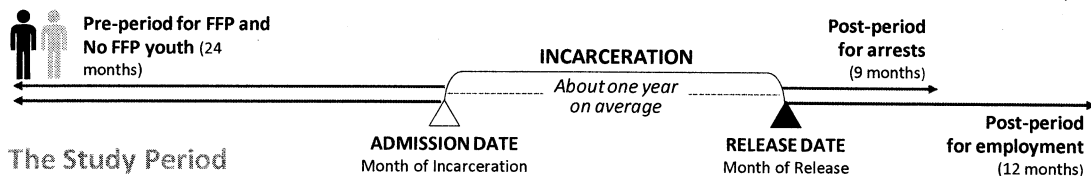
**T**HE JUVENILE REHABILITATION ADMINISTRATION (JRA) implemented a new model of juvenile parole services in 2003, based upon the Blueprints for Violence evidence-based program, Functional Family Therapy (FFT). This new model of parole, Functional Family Parole (FFP), is intended to make families the unit of intervention—not just the youth—and uses family therapy-based approaches to enhance case management outcomes. The new model of parole was implemented in concert with several other evidence-based changes in the JRA residential program. The entire program was called the Integrated Treatment Model. Because all these changes were implemented at the same time, and because almost all JRA youth received both residential and parole treatment, it was initially impossible in practice to separate the effects of the change to Functional Family Parole from the effects of other components.

However, in State Fiscal Year 2009, budget reductions driven by a severe budget crisis led to the elimination of parole for all JRA offenders except high-risk, auto theft offenders, and sex offenders. In an effort to mitigate the impacts of the reduction, JRA re-engineered its pre-release assistance for youth and their families. Targeted areas for pre-release assistance include education, vocation, treatment and mentoring as well as linkages to needed resources during the transition period. However, once released, there was no parole, follow-up or aftercare for those youth. The elimination of parole for a group of JRA youth created a “natural experiment” allowing a test of the impacts of Functional Family Parole upon youth in the period following their release from JRA residential care. Two key areas of outcomes were identified for evaluation: re-arrests and employment. This paper summarizes that outcome evaluation.

#### FFP-Group Youth were:

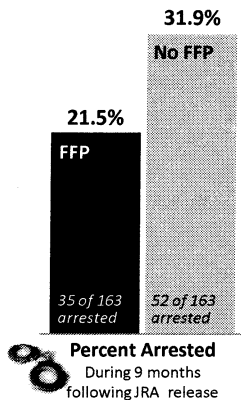
- Less likely to be arrested and had less total arrests during the 9 months following release than those released later without parole.
- More likely to be employed and earned more on the average during the year following release than those released without parole.

**Methods.** The two cohorts of JRA youth were released prior to and after the elimination of parole. The two groups were defined using a sophisticated, multivariate propensity score matching process to ensure they were closely matched with respect to criminal and employment histories, demographics and other risk factors and characteristics.





**ARREST RATES | Youth released without FFP were 48 percent MORE likely to be arrested than those released with parole**



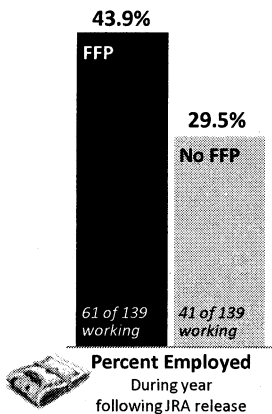
Those in the FFP group were 48 percent LESS likely to be arrested during the follow-up period than a matched comparison group of similar youth from the later period who did not get parole. A logistic regression model demonstrated results of a similar magnitude in that the odds of being arrested in the nine months following release were 70 percent higher for youth released between July and December of 2009, following the elimination of enhanced parole, than the odds for those released between July and December of 2008. This finding was statistically significant ( $p < .05$ ).

- **No FFP:** Youth released from JRA residences July through December 2009 ( $n = 163$ )
- **FFP:** Similar youth released from JRA residences July through December 2008 ( $n = 163$ )

**NUMBER OF ARRESTS | Youth released without FFP have MORE total arrests following release than those released with FFP**

In addition to being more likely to have *any arrest* in the follow-up period, youth released following the discontinuation of FFP also had more *total arrests* during the nine months following release than youth in the FFP group. A regression model controlling for demographics, risk scores, and criminal history demonstrated that those released in the no FFP period (July-December 2009) had more arrests on average in the post period than those released prior to the discontinuation of enhanced parole (July-December 2008). This finding was statistically significant ( $p < .05$ ). The trend towards more total arrests (including felonies, gross misdemeanors, and other charges) following release from incarceration appears to be associated with the discontinuation of funding for the enhanced form of parole (i.e. FFP).

**EMPLOYMENT | Youth released with FFP are MORE likely to be employed than those released without FFP**



FFP youth had a higher rate of employment following release from JRA than a similar group of youth who were released without parole. In addition to the unadjusted differences (49 percent) shown in the chart, a logistic regression model showed that the odds of being employed during the four quarters following release were 55 percent lower for those released after the discontinuation of FFP (July through December 2009) than for those who were released during the enhanced parole period (July through December 2008). This finding was statistically significant ( $p = .005$ ). In addition to the matching process, this analysis controls for pre-existing differences between the groups, such as age, prior employment, earnings, and arrests (see technical appendix).

- **No FFP:** Youth age 17 and older released from JRA residences July through December 2009 ( $n = 139$ )
- **FFP:** Similar youth age 17 and older released from JRA residences July through December 2008 ( $n = 139$ )

**EARNINGS | Youth released with FFP earn MORE than those released without FFP**

Youth released during the no parole period made \$237 LESS on average per quarter than youth released with FFP ( $p < .05$ ). In addition to the matching process, this analysis controls for pre-existing differences between groups, such as age, prior employment and average quarterly earnings, and arrests (technical appendix has complete list). The model adjusted average quarterly earnings in the four quarters following release were \$467 (\$1,868/year) for the parole group and \$230 (\$920/year) for the no parole group.

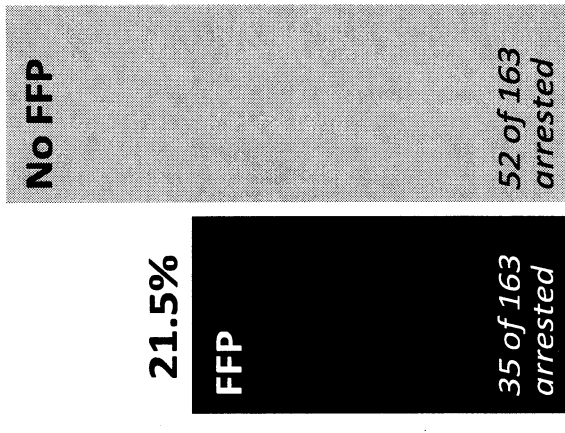
<sup>1</sup> Since 2003, all JRA youth in enhanced parole have been exposed to Functional Family Parole (FFP), a parole aftercare model based on evidence-based Functional Family Therapy (FFT). FFP is a family focused strengths based case management and supervision model that uses evidence-based practice principles to assist youth and families in successful transition, reentry and aftercare in their home communities (Sexton, et al., 2009).

# Juvenile Rehabilitation Administration

## Findings on Parole Outcomes

### Re-Arrest Rates

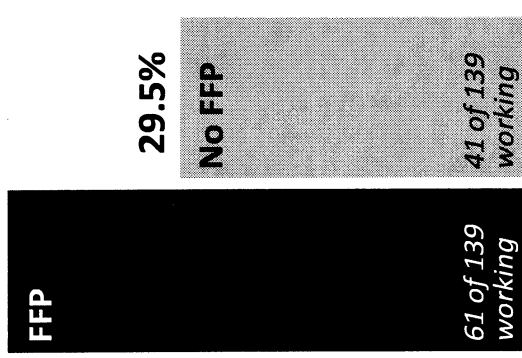
31.9%



**Percent Arrested**  
During 9 months  
following JRA release

### Employment Rates

43.9%



**Percent Employed**  
During year  
following JRA release

**Earnings:**  
Youth in the FFP group earned an average of \$1868 annually as compared to the Non-FFP group earnings of \$920.



**Department of Social and Health Services**

**DP Code/Title: PL-BY Mental Health Services Need**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 16.6 FTEs and \$1,692,000 GF-State, in the 2013-15 Biennium to address the increase of high-acuity mental health youth in the JRA system.

**Fiscal Detail:**

**Operating Expenditures**

**Program 020**

001-1 General Fund - Basic Account-State

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
	870,000	822,000	1,692,000
<b>Total Cost</b>	<b>870,000</b>	<b>822,000</b>	<b>1,692,000</b>

**Staffing**

**Program 020 FTEs**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
	16.8	16.3	16.6

**Package Description:**

Youth in JRA institutions are increasingly in need of a high level of service commensurate with risks they face. Fewer youth are being admitted (250 fewer beds than five years ago), but the seriousness/severity of their crimes and complexity of their treatment needs continues to increase. Due to budget constraints, youth at the least risk to reoffend are released after a shorter term of residency.

These two factors have a direct effect: youth remaining in JRA have more complex and acute needs, particularly for mental health care. Today, 72 percent of youth are in the Mental Health Target Population (MHTP) which is a 30 percent increase over ten years ago. Per the 2001 Mental Health Systems Design (MHSD) report conducted by the Mental Health Systems Design Committee, MHTP criteria are: a current Diagnostic and Statistical Manual of Mental Health Disorders IV (DSM-IV) Axis I diagnosis, excluding those youth who have a sole diagnosis of Conduct Disorder, Oppositional Defiant Disorder, Pedophilia, Paraphilia, or Chemical Dependency; or is currently prescribed psychotropic medication; or has demonstrated suicidal behavior within the last six months.

The number of youth with acute mental health needs has increased. Their behavior is either not fully medically stabilized or they exhibit active psychosis, extreme aggression, or instability in response even to noise or a change in routine. These youth may injure themselves or may attempt suicide.

The continued reduction in funded beds has required staff reductions; however, safety and treatment demand that youth with chronic and frequently acute behavioral risks have a higher level of mental health staffing and services than would a more self-regulated population. Budget-driven staffing reductions have severely impaired JRA's ability to assure safety and adequate care when a youth or group of youth destabilize.

JRA has seen an increase in high-level self-harm and aggression in the population it serves requiring intervention. Four years ago, about 12 percent of JRA's residential youth were on a Suicide Precautionary Level (SPL). Today, 20 percent of JRA's population is under suicide/self-harm observation. Today, self-harm incidents are more severe and they require off-campus medical care and one-on-one staffing.

Aggression is increasing. Aggression - physical, sexual, or verbal threats of violence - is often a symptom of a larger mental health issue. JRA continues to see an increase in youth aggression toward other youth and staff. A recent increase occurred following the closure of Maple Lane School when youth with predominantly mental health needs were transferred to a facility formerly dedicated to treating older, more aggressive youth.

-In Fiscal Year 2011, JRA reported 2,916 incidents of aggression which were primarily youth on youth. At that time JRA had an

**Department of Social and Health Services**

**DP Code/Title: PL-BY Mental Health Services Need**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

average daily population of 610 youth (4.78:1).

-In Fiscal Year 2012, JRA reported 3,421 incidents, and the average daily population has declined to 566 youth (6:1). Although the population went down, aggression has increased.

Community Facilities are impacted because all youth are eventually released to their community. Providing a natural step-down allows JRA staff to assist youth to build support systems in the community that positively impact recidivism. JRA has adopted the national transition and re-entry best practices with more youth having step-down opportunities into Community Facilities. Consistent with the change in JRA's overall population, the number of youth in community facilities that meet MHTP criteria has increased to 37 percent of the total in Fiscal Year 2012. Staffing must be adjusted to allow appropriate support for these youth with complex needs.

JRA's request includes ongoing funding for mental health provider hours, staffing adjustments to align with the mental health staffing model, a mental health screening tool, and one-time funding for temporary information technology support.

The requests support JRA's efforts to provide improved treatment in a safe, resource-appropriate environment, promoting youth stability so more youth can safely transition to Community Facilities and their communities.

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?*

By providing adequate mental health services, youth committed to JRA will receive the appropriate level of treatment in a safe environment.

Appropriate treatment will result in a decrease to the following: aggression, staff work loss associated with assault, self-harm among youth, off-site medical care costs associated with self-harm, youth transfers to intensive management for mental health reasons, and youth and staff reports of fear for safety.

Appropriate treatment will result in an increase to the following: successful mental health youth transitions to Community Facilities, more timely mental health provider services, mental health service data tracking for efficient service targeting, intra-agency and inter-agency mental health system collaboration, and public safety.

***Performance Measure Detail***

**Program: 020**

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

**Outcome Measures**

001021    Number of referable assaults

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

-2.00                                      -2.00

*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 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Department of Social and Health Services

**DP Code/Title: PL-BY Mental Health Services Need**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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*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 2013-15 Budget development under the strategy:

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

- Provide secure treatment settings
- Prepare and support youth and adults for employment

Improve the health of Washingtonians

- Provide institutional-based and outpatient mental health services

Provide for the safety of people and property

- Incarcerate and rehabilitate juvenile and adult offenders

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

Without this additional staffing and services, JRA youth suicide, self-harm attempts, and aggression will likely continue to rise and youth will be at greater risk to reoffend.

Not funding this request could impact the safety of youth and staff, resulting in increased costs in Labor and Industries claims, higher costs in staff back-up and more expenditures for youth and staff medical care.

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

The alternative would be to attempt to meet needs within current and diminishing resources. JRA implemented mandatory reductions over the past three years due to state budget shortfalls.

JRA did not anticipate the recent degree of increase in youth mental health acuity. Reliance on current resources has proven untenable and no other alternatives to those proposed appear possible.

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

JRA's mission is to provide treatment to youth so they can safely, productively return to their home and community. Adequate mental health service is paramount. Without it, youth will return to the community with little mental health treatment, risking new crime and their possible future commitment to the adult criminal justice system.

Immediate consequences of inadequate mental health services are increases in offsite medical care costs, staff work loss, fear for safety, youth aggression, and self-harm behavior by youth. Additionally, there will be decreases in staff supervision and safety.

Longer-term consequences may include youths' failure to be successfully transitioned into community mental health services, un-treated conditions, high impact on the family and local resources and, ultimately, new crime and commitment to adult corrections.

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

Department of Social and Health Services

**DP Code/Title: PL-BY Mental Health Services Need**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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None

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

There are no changes required to statutes, rules, or contracts.

*Expenditure and revenue calculations and assumptions*

5.0 FTEs and \$239,000 per fiscal year is requested to increase staffing from 67.6 to 72.6 FTEs in mixed living units to accommodate increased mental health youth. Some higher-need mental health youth are in living units which are not staffed to meet those needs.

Staffs to youth ratio increases are as follows:

- Green Hill Birch 1:1.4 increases to 1:1.3
- Green Hill Spruce 1:1.6 increases to 1:1.5
- Naselle Youth Camp Mariner 1:1.76 increases to 1:1.54

2.0 FTEs and \$95,000 per fiscal year is requested to increase staffing from 2.0 to 4.0 FTEs in acute care pods. Enhanced staffing provides the recommended staffing level to work with this specialized population allow a higher level of supervision for youth at risk of aggression or self-harm.

1.3 FTEs and \$58,000 per fiscal year is requested to provide on call back-up. Increases in suicide/self-harm watches and more high level self-harm events demands on-call backup beyond what is presently available.

8.0 FTEs and \$381,000 per fiscal year is requested to increase one staff for each of eight Community Facility Programs to support increased mental health youth. The additional staff does not affect the staff to youth ratio during the day, but adds 1.0 additional staff for a total of two staff during the graveyard shift hours.

\$49,000 per fiscal year is requested to increase Mental Health Provider Hours in order that youth receive timely mental health assessment and care. Naselle Youth Camp and The Basic Training Camp each require additional hours for a total increase of 56 hours.

\$1,000 is requested to purchase and implement the Massachusetts Youth Screening Instrument 2nd Version (MAYSI-2). The instrument is recognized as a national best practice for mental health screening and includes unlimited use registration for each institution. This will be a one-time cost.

0.5 FTE and \$47,000 is requested in Fiscal Year 2014 for one-time Information Technology Support to integrate the MAYSI-2 tool within the Automated Client Tracking (ACT) system.

See attachment: 'JRA PL-BY Mental Health Services Need Attachment One.xlsx' for detail of FTEs needed by institution.

See attachment: 'JRA PL-BY Mental Health Services Need Attachment Two.xlsx' for object detail.

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

MAYSI-2 and Information Technology Support are one-time costs.

Department of Social and Health Services

**DP Code/Title: PL-BY Mental Health Services Need**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15    Version: B1 020 2013-15 2-YR Agency Req

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>				
A	Salaries And Wages	604,000	569,000	1,173,000
B	Employee Benefits	200,000	188,000	388,000
E	Goods And Services	1,000	0	1,000
N	Grants, Benefits & Client Services	49,000	49,000	98,000
T	Intra-Agency Reimbursements	16,000	16,000	32,000
<b>Total Objects</b>		<b>870,000</b>	<b>822,000</b>	<b>1,692,000</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>				
<u>Sources Title</u>				
0011	General Fund State	870,000	822,000	1,692,000
<i>Total for Fund 001-1</i>		<b>870,000</b>	<b>822,000</b>	<b>1,692,000</b>
<b>Total Program 020</b>		<b>870,000</b>	<b>822,000</b>	<b>1,692,000</b>

**2013 -15 Biennial Budget  
PL-BY Mental Health Services Need**

**ACUTE CARE POD DETAIL**

	<b>Echo Glen</b>	<b>Green Hill School</b>	<b>Naselle Youth</b>
<b>Children's Center</b>	<b>Camp</b>		
Acute Care Pod Staff	1.0 FTE	1.0 FTE	0.0 FTE
On Call Staff	0.5 FTE	0.5 FTE	0.3 FTE
Extended Care Mental Health Units	0.0 FTE	3.0 FTE	2.0 FTE
<b>Total By Facility</b>	<b>1.5 FTE</b>	<b>4.5 FTE</b>	<b>2.3 FTE</b>
<b>Total</b>			<b>8.3</b>

	<b>Community Facilities</b>	<b>JRA Headquarters</b>
<b>Other Staffing Increases</b>		
Support Increased MH Youth	8.0 FTE	
Information Technology Support	0.0 FTE	0.5 FTE
<b>Total Other Staffing Increases</b>	<b>8.0 FTE</b>	<b>0.5 FTE</b>

<b>Total</b>	<b>8.5</b>
<b>Grand Total</b>	<b>16.8</b>



**2013-15 Biennial Budget  
PL-BY Mental Health Services Need**

	JRA: Institutions Mixed Living and Acute Care Pods		On Call: Suicide Prevention/Self-Harm Acute Care Pods		JRA: Community Facilities		Increase MH Provider Hours Institutions		IT5/MAYS/2		Total	
	SFY 14	SFY 15	SFY 14	SFY 15	SFY 14	SFY 15	SFY 14	SFY 15	SFY 14	SFY 15	SFY 14	SFY 15
FTE	7.0	7.0	1.3	1.3	8.0	8.0			0.5		16.8	16.3
Salaries	246,000	246,000	43,000	43,000	280,000	280,000			35,000		604,000	569,000
Benefits	81,000	81,000	14,000	14,000	93,000	93,000			12,000		200,000	188,000
Goods/Services									1,000		1,000	0
Equipment											0	0
Client Services							49,000	49,000			49,000	49,000
Travel											0	0
ISSD: TZ	7,000	7,000	1,000	1,000	8,000	8,000					16,000	16,000
Total	334,000	334,000	58,000	58,000	381,000	381,000	49,000	49,000	48,000		870,000	822,000

Department of Social and Health Services

**DP Code/Title: PL-BZ Prison Rape Elimination Act (PREA)**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 2.2 FTE and \$437,000 GF-State, in the 2013-15 Biennium to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020</b>			
001-1 General Fund - Basic Account-State	239,000	198,000	437,000
<b>Total Cost</b>	<b>239,000</b>	<b>198,000</b>	<b>437,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 020 FTEs</b>	<b>2.6</b>	<b>1.8</b>	<b>2.2</b>

**Package Description:**

JRA requests funding for a two year process 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-BZ Prison Rape Elimination Act (PREA)**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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

See attachment: PL-BZ Prison Rape Elimination Act (PREA) Implementation Plan 6-26-12.doc.

See attachment: JRA PL-BZ Prison Rape Elimination (PREA) Attachment One.xlsx for the duties of the administrator.

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 training 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**  
**FY 1                      FY 2**

**Outcome Measures**

002294	Number of reported incidents of sexual misconduct in JRA facilities	0.00	-1.00
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*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 2013-2015 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 the 2013-15 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-BZ Prison Rape Elimination Act (PREA)**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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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 2013-15 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-BZ Prison Rape Elimination Act (PREA) Attachment Two.xlsx. The attachment details costs associated with the administrator position as well as the on call costs.

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

The cost of the federally mandated audit of one-third of the JRA facilities in Fiscal Year 2014 is minimally estimated to be 500 hours due to the complex standards, site visits, and youth interviews. The contracted rate for an auditor is \$89 per hour. It is estimated that the cost in each year of the biennium will be \$45,000.

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

The administrator is a two-year project position. Fiscal Year 2014 training costs will be higher than Fiscal Year 2015 because the second year training is a refresher course.

**Department of Social and Health Services**

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

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

Continued training will be required in future years. It is estimated that a 15 percent staff turnover rate will affect future training costs. Future biennia impact \$16,000 for training in each biennium.

Audits will be yearly through Fiscal Year 2016. After Fiscal Year 2016, the required audit frequency is unknown.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 020 Objects</b>			
A Salaries And Wages	141,000	111,000	252,000
B Employee Benefits	32,000	26,000	58,000
C Personal Service Contracts	45,000	45,000	90,000
E Goods And Services	8,000	8,000	16,000
G Travel	4,000	4,000	8,000
J Capital Outlays	8,000	3,000	11,000
T Intra-Agency Reimbursements	1,000	1,000	2,000
<b>Total Objects</b>	<b>239,000</b>	<b>198,000</b>	<b>437,000</b>

**DSHS Source Code Detail**

<u>Program 020</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	239,000	198,000	437,000
<b>Total for Fund 001-1</b>	<b>239,000</b>	<b>198,000</b>	<b>437,000</b>
<b>Total Program 020</b>	<b>239,000</b>	<b>198,000</b>	<b>437,000</b>

## 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

## 2013-15 Biennium Budget PL-BZ 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

## **2013-15 Biennial Budget**

### **PL-BZ 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.



**2013-15 Biennial Budget  
PL-BZ Prison Rape Elimination Act (PREA)**

<b>WMS BAND 2 - Administrator</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
FTE	1.0	1.0	1.0
A	80,000	80,000	160,000
B	21,000	21,000	42,000
E	8,000	8,000	16,000
J	8,000	3,000	11,000
G	4,000	4,000	8,000
TZ	1,000	1,000	2,000
Total	122,000	117,000	239,000

<b>TRAINING BACKFILL</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
FTE	1.6	0.8	1.2
A	61,000	31,000	92,000
B	11,000	5,000	16,000
	72,000	36,000	108,000

<b>AUDIT COSTS</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
FTE	0	0	0
C	45,000	45,000	90,000
	45,000	45,000	90,000

<b>TOTAL</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
FTE	2.6	1.8	2.2
A	141,000	111,000	252,000
B	32,000	26,000	58,000
C	45,000	45,000	90,000
E	8,000	8,000	16,000
G	4,000	4,000	8,000
J	8,000	3,000	11,000
TZ	1,000	1,000	2,000
	239,000	198,000	437,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**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:**

<b><u>Operating Expenditures</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
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*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, 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*

*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 2013-2015 Strategic Plan:

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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 2013-15 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, 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-FP Federal Sequester**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

Object Detail

FY 1

FY 2

Total

Program Totals

DSHS Source Code Detail

FY 1

FY 2

Total

Fund ,

Sources Title

*Total for Fund*

Total

Totals for all funds

Department of Social and Health Services

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

**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	12,000	12,000	24,000
<b>Total Cost</b>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>

Staffing

**Package Description:**

Consolidated Technology Services (CTS) manages the core state network. DSHS manages connections from this core network to local end points located at remote DSHS offices. There are approximately 200 local DSHS sites. DSHS has experienced a 950 percent increase in network traffic over the last five years resulting in over utilization of legacy circuits, which uses T1 technology. This funding will enable replacement of legacy circuits at approximately 65 percent (130 remote field locations) of DSHS' Wide Area Network (WAN) sites. Upgrading the legacy network circuits will address immediate site performance issues and enable DSHS to plan for disaster recovery, cloud computing, and adoption of other leading technologies.

The design of these legacy network circuits were introduced in 1970 and have limited capacity to meet current network demands, e.g., running both critical and non-critical Information Technology (IT) applications on the WAN network. Currently, DSHS locations supported by these types of network circuits are often over utilized resulting in network outages and congestion, e.g., overcrowded data traffic on a network. Agency emerging business requirements are reliant on video and cloud computing services which also require significant network capacity. These locations cannot support these technology solutions without upgrades to the WAN's network circuits.

Telecommunications tariff regulations require the legacy network circuits to have defined local access transport areas (LATA). These LATAs are based on 1970s regional Bell telephone geographical telecommunication service areas. These DSHS legacy network circuits must remain within the originating LATA. The State of Washington has three state geographical LATAs. Currently, CTS aggregates these legacy network circuits for DSHS in each LATA and transports them across LATAs to the WAN's core connection in Olympia. The outcome of the CTS WAN Consolidation Project will remove regional network node sites throughout the state. Once CTS completes the WAN Consolidation Project removing regional network node sites aggregating legacy T1 circuits, CTS will no longer offer that as a service. If state agencies still are using these legacy circuits and need to cross LATAs, the state agencies will need to either aggregate these circuits themselves by procuring additional non tariff type circuits and equipment and managing these circuits in remote locations from Olympia, or hiring an outside vendor to perform this service for the agency. This would significantly increase costs for agencies.

The most up-to-date circuit design option is an Ethernet circuit. This funding will support the upgrade to the Ethernet circuit model. These network upgrades represent a significant increase in network capacity. Ethernet circuits will support both critical and non-critical IT applications running on the WAN network and position the department for new technologies such as cloud computing. Ethernet circuits do not have tariff regulations and can be connected anywhere in the state without restrictions. This upgrade will also facilitate the implementation of a disaster recovery plan for DSHS. The current legacy circuit capacity and design does not have a cost effective disaster recovery option.

The circuit upgrades will be coordinated with CTS and local telecommunication providers. A coordinated and agency-wide

**Department of Social and Health Services**

**DP Code/Title: PL-PX Upgrade Network Capacity**

**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

approach to upgrades (130 offices) will save approximately 50 percent over independent upgrades (single office). Upgrades will complete within the 2013-15 Biennium.

Additionally, these Ethernet circuits will reduce the funding need requests for digital subscriber lines (DSL) in the decision package PL-PY Support Wi-Fi in Offices. PL-PY requests \$723,000 Total Funds in the 2013-15 Biennium for DSL. The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Cheryl Adams (360) 902-7551

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS will see increased efficiencies in the following areas:

- Increased network capacity to run newer graphical applications (e.g., video card and 3D).
- Faster network response time for existing business applications resulting in increased staff productivity and improved customer service.
- Lower overall future support costs with additional capacity to converge voice and data network traffic on a single network infrastructure (e.g., the converged networks reduce support and maintenance costs on duplicate network infrastructures).
- Ability to facilitate the implementation of a disaster recovery plan for the DSHS network.
- Capability to use video technologies to increase staff productivity and agency communication.
- Allow future efficiencies with increased capacity to use new cloud based technologies.
- Allow for state agencies sharing buildings to also share network circuits at those locations resulting in future cost savings by eliminating duplicate network circuits to the same buildings for multiple agencies.
- Upgraded Ethernet circuits will provide a scalable growth option adding additional capacity to meet the agency's business requirements.

***Performance Measure Detail***

**Agency Level**

**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
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**Activity: B046 Juvenile Rehabilitation Administration**

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
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*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 2013-2015 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.

Department of Social and Health Services

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

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

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.

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

A separate decision package, PL-PY Support Wi-Fi in Offices, requests \$723,000 Total Funds in the 2013-15 Biennium for digital subscriber lines (DSL). The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades. ("PL-PY" requests funding to move non-critical IT applications off the WAN network to DSL decreasing data congestion for critical IT applications. However, this request upgrades the WAN circuits to Ethernet, which will support data traffic for both critical and non-critical IT applications.)

A coordinated and agency-wide approach to upgrades will save approximately 50 percent over independent upgrades. Vendors will combine fiber installation as a package in areas to facilitate all DSHS offices rather than individually installing fiber as needed if these upgrades are done independently of each other.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion and service outages due to over utilization of network capacity on these legacy network circuits.

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

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

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

DSHS will face future cost increases in maintaining a legacy technology, e.g., T1 circuits, that are or soon will be non-supported technology. In addition, as more customers migrate away from this outdated technology, the remaining customers will incur increased costs. It will also cost more to support both Ethernet circuits and T1 circuits in a single environment rather than managing a common Ethernet network infrastructure. DSHS' T1 circuits will continue to be over utilized resulting in network outages and congestion.

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

None

**Department of Social and Health Services**

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

*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 PL-PX Upgrade Network Capacity.xlsx.

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

The funding requested is all one-time funding. This request avoids all future increased annual support costs for legacy network circuits. The future ongoing costs of the upgraded circuits should be the same as the current ongoing costs of the legacy network circuits. This package will also decrease DSL funding in request PL-PY Wi-Fi in Offices by 80 percent. No additional FTEs are required.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	12,000	12,000	24,000

**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			
<u>Sources Title</u>			
0011 General Fund State	12,000	12,000	24,000
<i>Total for Fund 001-1</i>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>
<b>Total Overall Funding</b>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>



## 2013-15 Biennial Budget PL-PX Upgrade Network Capacity

<b>Upgrade 130 Sites from T1 circuits to Ethernet</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Build out and installation	\$ 390,000	\$ 390,000	\$ 780,000
- cost includes: site assessment, design, cabling, equipment, installation & service fees.			

<b>Calculations:</b>	<b>Per Site Cost</b>	<b># of Sites</b>	<b>Total Cost</b>
Average vendor quote for single site build out and installations:	\$ 12,000	130	\$ 1,560,000
Less 50% discount provided by vendor for committing to 130 sites in 2 years:	\$ 6,000		\$ 780,000

<b>DSHS Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$228,000	\$228,000	\$456,000
Other	\$162,000	\$162,000	\$324,000
<b>Total</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$780,000</b>
<b>Program 010 - Children's Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$31,000	\$31,000	\$62,000
Other	\$33,000	\$33,000	\$66,000
<b>Total</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$128,000</b>
<b>Program 020 - Juvenile Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$12,000	\$12,000	\$24,000
Other			\$0
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>
<b>Program 030 - Mental Health</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$34,000	\$34,000	\$68,000
Other			\$0
<b>Total</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$68,000</b>
<b>Program 040 - Developmental Disabilities</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$24,000	\$24,000	\$48,000
Other	\$8,000	\$8,000	\$16,000
<b>Total</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$64,000</b>
<b>Program 050 - Long Term Care</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$23,000	\$23,000	\$46,000
Other	\$23,000	\$23,000	\$46,000
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$92,000</b>
<b>Program 060 - Economic Services Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$90,000	\$90,000	\$180,000
Other	\$80,000	\$80,000	\$160,000
<b>Total</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$340,000</b>
<b>Program 070 - Alcohol &amp; Substance Abuse</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$2,000	\$2,000	\$4,000
Other	\$1,000	\$1,000	\$2,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>
<b>Program 100 - Division of Vocational Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State			\$0
Other	\$14,000	\$14,000	\$28,000
<b>Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$28,000</b>
<b>Program 110 - Administration &amp; Supporting Services</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$6,000	\$6,000	\$12,000
Other	\$3,000	\$3,000	\$6,000
<b>Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>
<b>Program 135 - Special Commitment Center</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$6,000	\$6,000	\$12,000
Other			\$0
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,000</b>

**Department of Social and Health Services**

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

Budget Period: 2013-15 Version: B1 020 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

**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	19,000	10,000	29,000
<b>Total Cost</b>	<b>19,000</b>	<b>10,000</b>	<b>29,000</b>

**Staffing**

**Package Description:**

DSHS requests funding for DSL circuits and to support implementation of wireless network connections in DSHS field offices. The DSL circuits allow DSHS to transport data from non-critical Information Technology (IT) applications off the Wide Area Network (WAN), which is supported by T1 circuits. The WAN cannot support both critical and non-critical IT applications because of the T1 circuits. Removal of the non-critical IT applications off the WAN will improve performance and decrease network outages. The DSL circuits will support non-critical IT applications and relieve data traffic on the WAN and also support other technologies that will benefit programs like cloud and video.

This package also requests wireless network connectivity in the client offices to avoid future costs of building wiring installations, provide network access for a mobile workforce, provide access to interpreters, and provide network access for clients looking for DSHS services and jobs. The wireless network also relieves data congestion, i.e., overcrowded data traffic on the WAN network, by removing non-mission critical data traffic off the WAN. The DSL and wireless connections will support video technology, which will support agency communications and cost avoidance for time and travel to attend meetings and training.

DSHS will contract with a wireless network provider to complete an assessment for a wireless implementation that will meet both the state's enterprise wireless security and performance requirements. The contract would provide the assessment, design, implementation plan, and a pilot of wireless deployment for selected DSHS offices. Once the pilot is completed, DSHS will have a better understanding of requirements and costs for a completely wireless solution.

Additionally, the DSL funding need will reduce by 80 percent if the Ethernet circuits upgrade is funded in the decision package PL-PX Upgrade Network Capacity. Ethernet circuits will support both critical and non-critical IT applications avoiding network outages and improving performance on the WAN network.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Cheryl Adams (360) 902-7551

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This request would increase efficiencies in the following areas:

- The addition of DSL circuits will provide increased network capacity to run video and cloud-based traffic on the Internet to meet program needs for increased use of video meetings and other video based solutions. Cloud computing is economical,

**Department of Social and Health Services**

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flexible and fast, meets a variety of the agency's business needs and supports the state's technology strategy in adopting cloud technology.

- The removal of traffic from WAN circuits will allow faster network response time for existing business applications (e.g. mission critical systems) resulting in increased staff productivity, improved customer service, and reduction of system unavailability.
- The DSL circuits provide an easily scalable growth option for additional capacity if the business requirements require more capacity in the future.
- Implementation of wireless will avoid future building infrastructure costs to install wiring. Current wiring installing costs average approximately \$400 per wire, while on average, a single wireless access point could service up to 60 work areas.
- Wireless will allow DSHS to have a more mobile workforce with caseworkers being able to connect to the DSHS network from any DSHS building as they travel, creating efficiency for traveling DSHS workers.
- Wireless access in DSHS buildings will increase the ability of DSHS clients to access the Internet increasing their ability to apply for benefits and search for jobs.

***Performance Measure Detail***

**Agency Level**

**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
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**Activity: B046 Juvenile Rehabilitation Administration**

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
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***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 2013-2015 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 2013-15 Budget development under the strategy:

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

Department of Social and Health Services

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 020 Juvenile Rehabilitatn Admin**

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

A separate request, PL-PX Upgrade Network Capacity, requests funding for updating T1 circuits to Ethernet, which supports data traffic from both critical and non-critical IT applications. The need for DSL funding in this request will decrease by 80 percent if Ethernet upgrades are funded.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion resulting in service outages due to over utilization of network capacity on the WAN, which is supported by the limited data capacity of the T1 circuits. The WAN network operations are considered critical and supporting mission critical IT systems. This over utilization of the WAN results in increased system failure. The DSL circuits will minimize the WAN's network outages and over utilization resulting in more reliable, robust, and consistent client service.

Wireless access will give DSHS workers better access to DSHS applications by allowing access anywhere in DSHS buildings and allowing traveling DSHS staff to work in conference rooms and lobbies without creating additional workstations.

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

The available options are:

1. Continue with the current infrastructure. DSHS is unable to meet the agency's current and near future business requirements as more demands and requirements are dependent on the network.
2. Implement the upgrades as proposed. Non-critical network traffic and cloud-based Internet traffic can be offloaded from the DSHS WAN, reducing network congestion and extending the life of current WAN circuits. An enterprise wireless deployment will provide a more cost effective, expandable resource for all DSHS staff as the workforce continues to become more mobile and efficient. This allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

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

Many new applications are being implemented that will not run on the current system. Video and cloud-based technologies are increasing, which provide cost savings in travel, but the current system cannot take advantage of these technologies.

DSHS staff and clients would be limited to network access without having dedicated workstations or work areas if wireless options are not available. This would minimize any potential gains using mobile devices.

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

Potential future cost avoidance in the wiring installation in conference rooms, lobby areas, and other temporary work areas for a mobile workforce and for DSHS clients. Longer term potential cost avoidance would be savings for building infrastructure wiring in new or completely remodeled buildings.

*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 PL-PY Support Wi-Fi in Offices.xlsx.

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



**2013-15 Biennial Budget  
PL-PY Support Wi-Fi in Offices**

Install Circuits & Wi-Fi Feasibility Pilot	FY 2014	FY 2015	Biennium	One-Time / Ongoing	DSL / Wi-Fi
<b>Equipment</b>					
DSL router/firewall	75,000		75,000	One-time	DSL
Wireless Vendor Package	75,000		75,000	One-time	Wi-Fi
Wireless Access Points	2,000		2,000	One-time	Wi-Fi
Wireless Installation	5,000		5,000	One-time	Wi-Fi
Wireless Controller	8,000		8,000	One-time	Wi-Fi
Wireless Core Controller	100,000		100,000	One-time	Wi-Fi
UPS, Rack, Miscellaneous	2,000		2,000	One-time	DSL
Maintenance	12,000		12,000	One-time	Wi-Fi
Equipment Maintenance	23,000		23,000	One-time	DSL
Circuit Costs & Support	311,000	312,000	623,000	Ongoing	DSL
<b>Total</b>	<b>613,000</b>	<b>312,000</b>	<b>925,000</b>		

DSHS Total	FY 2014	FY 2015	Biennium
State	\$359,000	\$183,000	\$542,000
Other	\$254,000	\$129,000	\$383,000
<b>Total</b>	<b>\$613,000</b>	<b>\$312,000</b>	<b>\$925,000</b>
<b>Program 010 - Children's Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$49,000	\$25,000	\$74,000
Other	\$52,000	\$26,000	\$78,000
<b>Total</b>	<b>\$101,000</b>	<b>\$51,000</b>	<b>\$152,000</b>
<b>Program 020 - Juvenile Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$19,000	\$10,000	\$29,000
Other			\$0
<b>Total</b>	<b>\$19,000</b>	<b>\$10,000</b>	<b>\$29,000</b>
<b>Program 030 - Mental Health</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$54,000	\$27,000	\$81,000
Other			\$0
<b>Total</b>	<b>\$54,000</b>	<b>\$27,000</b>	<b>\$81,000</b>
<b>Program 040 - Developmental Disabilities</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$38,000	\$19,000	\$57,000
Other	\$12,000	\$6,000	\$18,000
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$75,000</b>
<b>Program 050 - Long Term Care</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$36,000	\$19,000	\$55,000
Other	\$36,000	\$18,000	\$54,000
<b>Total</b>	<b>\$72,000</b>	<b>\$37,000</b>	<b>\$109,000</b>
<b>Program 060 - Economic Services Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$142,000	\$72,000	\$214,000
Other	\$125,000	\$64,000	\$189,000
<b>Total</b>	<b>\$267,000</b>	<b>\$136,000</b>	<b>\$403,000</b>
<b>Program 070 - Alcohol &amp; Substance Abuse</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$3,000	\$2,000	\$5,000
Other	\$2,000	\$1,000	\$3,000
<b>Total</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$8,000</b>
<b>Program 100 - Division of Vocational Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State			\$0
Other	\$22,000	\$11,000	\$33,000
<b>Total</b>	<b>\$22,000</b>	<b>\$11,000</b>	<b>\$33,000</b>
<b>Program 110 - Administration &amp; Supporting Services</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$9,000	\$4,000	\$13,000
Other	\$5,000	\$3,000	\$8,000
<b>Total</b>	<b>\$14,000</b>	<b>\$7,000</b>	<b>\$21,000</b>
<b>Program 135 - Special Commitment Center</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$9,000	\$5,000	\$14,000
Other			\$0
<b>Total</b>	<b>\$9,000</b>	<b>\$5,000</b>	<b>\$14,000</b>







# **Special Reports**

## **B9 Revenue Estimate System**

**Juvenile Rehabilitation Administration**

***DSHS Budget Division***





# Agency Revenues - Details for Program 020

Budget Period: 2013-15

Version: B1 020 2013-15 2-YR Agency Req

Show DP Detail

Program: 020 - Juvenile Rehabilitatn Admin

Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
283-2	523	Juvenile Acct Incent BG (100%) - 523B		1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
<b>Total Fund 283</b>				<b>1,400,000</b>	<b>1,401,000</b>	<b>1,400,000</b>	<b>1,401,000</b>	<b>1,400,000</b>	<b>1,401,000</b>
<b>GRAND TOTAL</b>				<b>2,693,000</b>	<b>2,705,000</b>	<b>3,066,000</b>	<b>3,079,000</b>	<b>3,066,000</b>	<b>3,079,000</b>



# **Special Reports**

## **B9-1 Working Capital Reserve**

**Juvenile Rehabilitation Administration**

***DSHS Budget Division***

Working Capital Reserve

Budget Period: 2013-15  
 Agency: 300 Dept of Social and Health Services  
 Version: B1 020 2013-15 2-YR Agency Req  
 Program: 020 Juvenile Rehabilitat

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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuating Biennium
283	Juvenile Accountability Incentive	200,000	170,000





# **Special Reports**

## **Federal Funding Estimates**

**Juvenile Rehabilitation Administration**

***DSHS Budget Division***

Department of Social and Health Services

**Federal Funding Estimates Summary(Maintenance Level) by Program**

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
<b>Program: 020 Juvenile Rehabilitatn Admin</b>				
<b>Dept of Justice</b>				
16.523	JAIBG (100%)			
	FY 2012	\$1,400,250	\$1,400,000	\$0
	FY 2013	\$1,400,750	\$1,401,000	\$0
	FY 2014	\$1,400,250	\$1,400,000	\$0
	FY 2015	\$1,401,000	\$1,401,000	\$0
<b>Health &amp; Human Svc</b>				
93.778	T19 Assist (FMAP)			
	FY 2012	\$344,500	\$342,000	\$327,407
	FY 2013	\$349,500	\$352,000	\$336,980
	FY 2014	\$344,500	\$342,000	\$325,317
	FY 2015	\$352,000	\$352,000	\$333,492
<b>Program 020 Totals:</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
		<u>\$1,744,750</u>	<u>\$1,742,000</u>	<u>\$327,407</u>
		<u>\$1,750,250</u>	<u>\$1,753,000</u>	<u>\$336,980</u>
		<u>\$1,744,750</u>	<u>\$1,742,000</u>	<u>\$325,317</u>
		<u>\$1,753,000</u>	<u>\$1,753,000</u>	<u>\$333,492</u>
<b>Report Totals:</b>				
	FY 2012	<u>\$1,744,750</u>	<u>\$1,742,000</u>	<u>\$327,407</u>
	FY 2013	<u>\$1,750,250</u>	<u>\$1,753,000</u>	<u>\$336,980</u>
	FY 2014	<u>\$1,744,750</u>	<u>\$1,742,000</u>	<u>\$325,317</u>
	FY 2015	<u>\$1,753,000</u>	<u>\$1,753,000</u>	<u>\$333,492</u>



# **Special Reports**

## **B10 Local Fund Summary**

**Juvenile Rehabilitation Administration**

***DSHS Budget Division***

AGENCY	Code	Title
	300	Dept of Social & Health Services

### NON-BUDGETED LOCAL FUND SUMMARY

FUND CODE	FUND NAME	DESCRIPTION	AUTHORITY
512	Institutional Stores Account	A nonappropriated/non-allotted enterprise fund. Administered locally by each agency. Combines funds in the institutions operated by the Department. Monies come from the sale of food.	RCW 43.88.195
651	Institutional Resident's Deposit Account	A non-appropriated/non-allotted agency fund combining the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	A non-appropriated/non-allotted agency fund local clearing fund administered by each agency. It accounts for monies received that need to be transferred to the state treasury such as interest on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	A non-appropriated/non-allotted expendable trust fund used to account for the collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	A non-appropriated/non-allotted expendable trust fund available to CSO Administrators supported by donations and available for immediate assistance to eligible clients.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A non-appropriated/non-allotted expendable trust fund maintained by DSHS supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of residents.	RCW 43.88.195























