

## 2014 SUPPLEMENTAL BUDGET

### INCREASED MOTOR POOL COSTS

Request	FY14	FY15	13-15
FTE	0.0	0.0	0.0
GF-State	\$477,000	\$477,000	\$954,000
<b>Total</b>	<b>\$477,000</b>	<b>\$477,000</b>	<b>\$954,000</b>

#### DECISION PACKAGE SUMMARY

The Juvenile Justice and Rehabilitation Administration (JJ&RA) requests \$954,000 GF-State for increased motor pool costs since the consolidation of Juvenile Rehabilitation program (JR) vehicles to the Department of Enterprise Services (DES). By funding this request, JR will have sufficient motor pool services to provide essential services for youth such as transportation for medical appointments, between institutions, to community placements or visits, on approved leaves, or to parole offices.

#### PROBLEM STATEMENT

Between September 2011 and August 2012, JR transferred approximately 133 state owned vehicles to DES. The vehicles transferred from Headquarters, Parole Services, Community Facilities and the Transportation Unit. Prior to consolidation of JR agency-owned vehicles, JR spent approximately \$232,000 per fiscal year. After the consolidation, the fiscal year cost is approximately \$798,000. The increased cost is attributed to monthly leases and paying a per-mile cost for all miles over 500. Other fees include overhead and vehicle replacement costs, which were not included in JR's base budget. Pre-consolidation's primary expenditures for vehicles were fuel and maintenance/repairs. JR's vehicles were generally replaced at year-end if funding was available due to under-expenditures in other areas of the administration.

The leased mileage limit of 500 miles per month adversely impacts an administration that serves clients directly in the field; the five transportation vehicles average approximately 340,000 miles per year. JR uses these vehicles to provide parole supervision to clients in their homes as well as to transport youth to and from medical appointments, school, and community activities. These are essential health and rehabilitation services that are needed for youth within JJ&RA. Without the ability to transport as needed, youth will have a reduced ability to make progress in their rehabilitation goals. Within the Transportation Unit, the vehicles are used to transport JR youth from initial entry into the JR system to their release all over the state, between institutions, to community placements, and on approved leaves. Without funding to cover the additional cost, the cost offset will be a reduction to direct care staff at facilities limiting quality work with a youth and their family in the community.

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JR has taken an inventory of the vehicles and disposed of vehicles not needed and attempted to limit the mile usage per vehicle but limiting the miles overall is not an option as it would prevent the Administration from appropriately and properly serving its clients.

#### PROPOSED SOLUTION

The JJ&RA requests funding for additional motor pool expenditures. This is an existing cost JR is currently incurring. The funds will be used to cover the increased cost of consolidated motor pool services and JR will not need to utilize funds obligated for direct care to youth to cover motor pool costs.

If this increased cost is not mitigated, youth in JR will have restricted access to essential rehabilitative and supervision services. Transportation is an essential service for youth as it enables JR to provide these services to residents which promote a youth's readiness for a crime-free return to their community upon release.

#### EXPECTED RESULTS

The funds to pay for increased motor pool costs will allow the Administration to avoid an adverse impact on direct services to clients. The funds required for direct services would have to be redirected to pay for these transportation expenses. JR will better serve clients in the field and make the necessary transports, visits, activities, and rehabilitative services without adversely impacting direct care to youth.

This decision package supports the Results Washington goal to:

Ensure efficiency, performance, and accountability to the public by providing transparency and accountability in state agency operations and:

- Increase Washington State government's transparency.
- Increase on-time delivery for state services.

#### STAKEHOLDER IMPACT

The JJ&RA Mission is to provide treatment to youth so they can safely and productively return to the community and their homes. JJ&RA stakeholders, including community, youth, and families, will be negatively impacted without funding as JR will need to decrease direct care services to youth.