

Table of Contents ¹

¹ Table of contents introduced for ease of navigation on the web.

Section 1: Budget Recommendation Summary

Section 2: Maintenance Level

Recommendation Summary

Decision Packages

M1-94	Mandatory Workload Adjustments
M2-22	Sewer Rate Increase-Echo
M2-23	Managing Medical/Medication
M2-24	Improvements-Group Homes
M2-25	Parent Pay Recovery
M2-8M	Mileage Rate Adjustments
M2-8P	Postage Rate Adjustments
M2-8V	Building Access Control
M2-8X	Facility Maintenance Costs
M2-9G	Workers Comp Base Correction
M2-9T	Transfers
M2-BF	Increased Motor Pool Costs
M2-BK	Safety/Security at Facilities

**JUVENILE
REHABILITATION**

**Juvenile
Rehabilitation
Program 020**

DSHS Budget Division

Recommendation Summary

DSHS Budget Division

Recommendation Summary

Budget Period:2013-15

Version: B3 - 020 2013-15 Final 2015 Sup

Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes						
94	Mandatory Workload Adjustments	0	(1.4)	(222)	0	(222)
	SubTotal M1		(1.4)	(222)	0	(222)
	Cumulative Total Thru M1		(1.4)	(222)	0	(222)
M2 - Inflation and Other Rate Changes						
22	Sewer Rate Increase-Echo Glen	0	0.0	52	0	52
23	Managing Medical/Medication Costs	0	0.0	938	0	938
24	Improvements-Group Homes	0	0.0	11	0	11
25	Parent Pay Recovery	0	0.0	516	(516)	0
8M	Mileage Rate Adjustments	0	0.0	5	0	5
8P	Postage Rate Adjustments	0	0.0	3	0	3
8V	Building Access Control System	0	0.0	1	0	1
8X	Facility Maintenance Costs	0	0.0	275	0	275
9G	Workers Comp Base Correction	0	0.0	231	0	231
9T	Transfers	0	0.0	109	0	109
BF	Increased Motor Pool Costs	0	0.0	477	0	477
BK	Safety/Security at Facilities	0	7.6	978	0	978
	SubTotal M2		7.6	3,596	(516)	3,080
	Cumulative Total Thru M2		6.3	3,374	(516)	2,858
Total Proposed Budget			6.3	3,374	(516)	2,858

Maintenance Level

DSHS Budget Division

State of Washington
 Department of Social and Health Services
Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: B3 - 020 2013-15 Final 2015 Sup

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
M1 - Mandatory Caseload and Enrollment Changes						
94	Mandatory Workload Adjustments	0	(1.4)	(222)	0	(222)
	SubTotal M1	(1.4)	(222)	0	(222)	(222)
	Cumulative Total Thru M1	(1.4)	(222)	0	(222)	(222)
M2 - Inflation and Other Rate Changes						
22	Sewer Rate Increase-Echo Glen	0	0.0	52	0	52
23	Managing Medical/Medication Costs	0	0.0	938	0	938
24	Improvements-Group Homes	0	0.0	11	0	11
25	Parent Pay Recovery	0	0.0	516	(516)	0
8M	Mileage Rate Adjustments	0	0.0	5	0	5
8P	Postage Rate Adjustments	0	0.0	3	0	3
8V	Building Access Control System	0	0.0	1	0	1
8X	Facility Maintenance Costs	0	0.0	275	0	275
9G	Workers Comp Base Correction	0	0.0	231	0	231
9T	Transfers	0	0.0	109	0	109
BF	Increased Motor Pool Costs	0	0.0	477	0	477
BK	Safety/Security at Facilities	0	7.6	978	0	978
	SubTotal M2	7.6	3,596	(516)	3,080	3,080
	Cumulative Total Thru M2	6.3	3,374	(516)	2,858	2,858
Total Proposed Budget		6.3	3,374	(516)	2,858	2,858

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests adjustments to funding and FTEs in order to align with the June 2014 caseload/workload forecast for Juvenile Rehabilitation (JR) facilities. By funding this request, JJRA is expected to be properly funded for expected changes in caseload.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	(222,000)	(222,000)
Total Cost	0	(222,000)	(222,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	(2.7)	(1.4)

Package Description:

The June 2014 caseload forecast for JR facilities projects a ten bed decrease in Fiscal Year 2015. However, a four bed decrease is assumed as part of the JR Efficiency Reductions required under Section 707 of ESSB 6002. As the savings from a four bed reduction are already assumed in JR's appropriation, this decision package recognizes a further reduction in funding for the remaining six beds. At a marginal rate of \$37,000 and .4666 FTEs per bed, the adjustment needed is a decrease of \$222,000 and 2.7 FTEs in Fiscal Year 2015.

Agency Contact: Mickie Coates (360) 902-8077
 Program Contact: Georgina Carleton (360) 902-8107

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

JJRA expects to keep juveniles committed to JR facilities in a healthy, safe and secure environment and help to provide for the safety of the people and property of Washington.

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?

The budget request supports DSHS Goal:

- 1: Health - Each individual and each community will be healthy
- 2: Safety - Each individual and each community will be safe
- 3: Protection - Each individual who is vulnerable will be protected
- 4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drive accountability and results for the people of Washington. and

--Help the most vulnerable people become independent and self-sufficient.

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 supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient.

Help keep people safe in their homes, on their jobs, and in their communities and:

--Increase the percent of youth released from Juvenile Rehabilitation who do not return within 12 months.

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

Not applicable

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

Due to the specific nature of this request, no alternatives were explored by the agency.

What are the consequences of not funding this package?

JR funding will not align with the June 2014 Caseload Forecast.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

The annual cost per bed is based on the marginal rate of \$37,000 and .4666 FTEs.

Fiscal Year 2015 :

6 bed decrease x \$37,000 = \$222,000

6 bed decrease x 0.4666 FTEs = 2.7 FTEs

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.

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	0	(135,000)	(135,000)
B Employee Benefits	0	(32,000)	(32,000)
E Goods\Other Services	0	(42,000)	(42,000)
N Grants, Benefits & Client Services	0	(17,000)	(17,000)
S Interagency Reimbursements	0	8,000	8,000
T Intra-Agency Reimbursements	0	(4,000)	(4,000)
Total Objects	0	(222,000)	(222,000)

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	0	(222,000)	(222,000)
Total for Fund 001-1	0	(222,000)	(222,000)
Total Overall Funding	0	(222,000)	(222,000)

Department of Social and Health Services

DP Code/Title: M2-22 Sewer Rate Increase-Echo Glen
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests \$52,000 (GF-State) in order to cover the increased sewer rate at Echo Glen Children's Center (EGCC) implemented by City of Snoqualmie. By funding this request, JJRA is expected to not impact client services to cover the increased costs.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	52,000	52,000
Total Cost	0	52,000	52,000

Staffing

Package Description:

Problem Statement:

Effective July 1, 2014, the City of Snoqualmie imposed a sewer rate increase to all customers outside of the city limits, including the EGCC. Additionally, prior to July 1, 2014, the City of Snoqualmie provided EGCC a discount on sewer services. Effective with the rate increase, EGCC will no longer receive this discount. As a result of the rate increase and the loss of the discount, it is estimated that sewer costs at the EGCC will increase by about \$4,300 a month or \$52,000 per year. If this request is not funded, reduced spending in other areas of JR will be necessary to fund the increased sewer costs at EGCC. Because client services are the majority of Juvenile Rehabilitation's (JR's) budget, it will be difficult to absorb the increased cost without impacting client services.

Proposed Solution:

JR requests \$52,000 (GF-State) to cover sewer rate increases at EGCC.

Agency Contact: Mickie, Coates (360) 902-8077

Program Contact: Georgina, Carleton (360) 902-8107

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this decision package, JJRA will continue meeting the obligation and requirements of contracted services without negative impact to other client services.

Performance Measure Detail

Agency Level

Activity: B045 Institutional Services for State Committed Juvenile Offenders

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

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

The budget request supports DSHS Goal:

Department of Social and Health Services

DP Code/Title: M2-22 Sewer Rate Increase-Echo Glen
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This package supports the Results Washington Goal:

Goal 5: Effective and Accountable Government - Fostering a Lean culture that drives accountability for the people of Washington.

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 supports the Results Washington goals to:

Ensure that funding is used responsibly

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

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

None

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

The request cannot be absorbed within existing resources for the following reason: funding supporting other client services would need to be diverted if funding for this sewer rate increase is not provided.

What are the consequences of not funding this package?

Not funding this request will have negative impact to facility as funds will have to be diverted from client services activities to cover the cost increase.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

As a result of the rate increase and the loss of the discount, it is estimated that sewer costs at the EGCC will increase by about \$4,300 a month or \$52,000 per year.

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

These costs are ongoing and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-23 Managing Medical/Medication Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests client service funding in order to address increases in medical and medication costs caused by inflation and the increasing needs of the population. By funding this request, JJRA is expected to manage medical and medication costs without drawing on resources designated for other direct client services.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	938,000	938,000
Total Cost	0	938,000	938,000

Staffing

Package Description:

Problem Statement:

Medical and mental health medication costs have continued to increase each year for Juvenile Rehabilitation (JR). The increase in costs is associated with both inflation and the increase in medical and mental health needs of JR youth. JR has absorbed the cost increase over the years. However, with the increase in youth acuity, both physically and mentally, the ability to absorb these costs has impacted other client service areas.

JR institutions provide basic medical care for youth in residence via registered nurses and onsite contracted medical professionals. Medicaid eligibility does not apply to youth in residence unless a youth is admitted for an overnight hospital stay. In addition, fiscal staff attempt to bill the family insurance provider if the youth is covered, but coverage is rare. More off-site medical appointments are becoming necessary due to the increasing medical needs of youth (such as existing conditions or as a result of an injury or condition that developed). Off-site medical visits include optometry, radiology, orthopedics, specialized dental and emergency room visits. In 2010, the medical expenditure cost for all three JR institutions was \$1,843,479. In 2013, the institution medical expenditure cost was \$2,774,569, which is a 50 percent increase.

Costs for mental health medications have increased as well. JR does emphasize psychosocial programming, but the increase in youth with mental health problems has resulted in an increase in medication costs. Since 2011, Green Hill School's (GHSs) medication costs increased by 80 percent and Naselle Youth Camp's (NYCs) by 20 percent. Approaches taken to address the increase include: utilization of generic medications; application of a formulary for prescriptions; medication prescription review during quarterly psychiatric quality assurance meetings; use of sleep studies; and other behavioral analyses prior to prescription. Overall medical and dental costs per youth have increased since 2011. In Fiscal Year 2011, costs per youth, per day were approximately \$29.67. Costs for Fiscal Year 2014 are estimated at \$34.00 per youth, per day.

Proposed Solution:

This proposal requests funding totaling \$938,000 per year to manage the increase in both medical and medication costs for youth in JJRA institutions. The fiscal year request by institution is as follows:

- GHS - Medical costs of \$500,000 and Medication costs of \$82,000
- NYC - Medical costs of \$175,000 and Medication costs of \$58,000
- Echo Glen Children's Center (EGCC) - Medical costs of \$123,000

Agency Contact: Mickie Coates (360) 902-8077

Department of Social and Health Services

DP Code/Title: M2-23 Managing Medical/Medication Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Program Contact: Jennifer Redman (360) 902-8098

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

JJRA expects to manage medical and medication costs without drawing on resources designated for other direct client services.

Performance Measure Detail

Agency Level

Activity: B045 Institutional Services for State Committed Juvenile Offenders

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

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

The budget request supports DSHS Goal:

1: Health - Each individual and each community will be healthy

The decision package is essential to implementing the JJRA Strategic Objective:

1.1 - Youth in JR will have access to a coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

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

This decision package supports the Results Washington goal:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

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 supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

- Increase the percent of youth released from JR who do not return within 12 months

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

Stakeholders supporting this proposal include youth, families, JR staff and the community. Adequately funding youth medical and mental health medication needs without sacrificing other JR client services is necessary. One youth with significant injury, chronic illness or complex mental health needs can have a significant impact on the institutional budget. This impact can result in funding being diverted from youth and family related transition activities, treatment services, facility maintenance and on-call staffing needs. JR is not in a position to forego funding medical and mental health medications, but being forced to divert funding from other areas has just as much of a negative impact in the overall comprehensive care plan for youth.

Department of Social and Health Services

DP Code/Title: M2-23 Managing Medical/Medication Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

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

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to cover the increased medical and medication costs for JR youth.

What are the consequences of not funding this package?

Youth in JR are entitled to comprehensive care that includes medical, mental health, behavioral health and education. Adequate funding for increasing medical and mental health medication costs, which are a direct result of the increased needs of our youth, will prevent JR from diverting funds from other equally important areas of care associated with client services.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: JR M2-23 Managing Medical-Medication Costs.xlsx

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

These 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>
Overall Funding			
N Grants, Benefits & Client Services	0	938,000	938,000

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</u> <u>Title</u>			
0011 General Fund State	0	938,000	938,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>938,000</u>	<u>938,000</u>
Total Overall Funding	0	938,000	938,000

**2015 Supplemental Budget
JR M2-23 Managing Medical/Medication Costs**

Medication	FY costs	Comments
Green Hill School (GHS)	82,000	Calculated difference in costs between 2010 and 2013.
Naselle Youth Camp (NYC)	58,000	Difference between 2014 projection provided by NYC and 2012. Used the projected 2014 amount that NYC provided because it gave a current status of psych med costs, which is indicative of their higher need mental health population increase this year.
Medical		
		Includes optometry, outpatient, most supplies, dental, medical medicines.
Echo Glen Children's Center	123,000	Calculated difference in costs between 2011 and 2013.
Green Hill School (GHS)	500,000	Calculated difference in costs between 2010 and 2013.
Naselle Youth Camp (NYC)	175,000	Calculated difference in costs between 2012 and 2013.
Total	938,000	

Department of Social and Health Services

DP Code/Title: M2-24 Improvements-Group Homes
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests GF-State funding in order to install a new telecommunication system at the Touchstone Community Facility. By funding this request, JJRA is expected to have a reliable telecommunication system and ensure the security of residents and staff.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	11,000	11,000
Total Cost	0	11,000	11,000

Staffing

Package Description:

Problem Statement:

Touchstone Group Home telephone infrastructure and equipment has become obsolete and continual repairs to the system are no longer cost effective. The instability of the telephone system has caused performance issues at the Touchstone Community facility and could potentially become a security issue if reliable communication is not available. The group home houses 16 Juvenile Rehabilitation (JR) residents and it is high priority to have a reliable telephone infrastructure. If this request is not funded, the failing system could become a security issue as the facility cannot absorb the cost. If the need becomes too great and require funding within existing resources, it will lead to cost-cutting in client services.

Proposed Solution:

JJRA requests \$11,000 to cover the cost of a telecommunication system at Touchstone Community Facility. The new system would be implemented in Fiscal Year 2015.

Agency Contact: Mickie Coates (360) 902-8077
 Program Contact: Georgina Carleton (360) 902-8107

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this decision package, JJRA will ensure staff have a reliable telecommunication system which is necessary to support the security of staff and residents. The requested funding will allow JJRA to maintain funding for client services.

Performance Measure Detail

Agency Level

Activity:	<u>FY 1</u>	<u>FY 2</u>
B016 Community Facility Transitional Services for State Committed Juvenile Offenders		
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?

Department of Social and Health Services

DP Code/Title: M2-24 Improvements-Group Homes
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

The budget request supports DSHS goals:

Safety - Each individual and each community will be safe
Public Trust - Strong management practices will be used to ensure quality and efficiency

This decision package is essential to implementing the JJRA Strategic Objective:

5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.

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

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

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 supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities

Ensure funding is used responsibly

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

None

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

The request cannot be absorbed within existing resources for the following reasons:

Funding supporting other client services would need to be diverted if funding for this request is not provided.

What are the consequences of not funding this package?

Not funding this request will have a negative impact to the facility as funds will have to be diverted from client service activities to cover the cost of the telecommunication system.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: M2-24 Improvements-Group Homes
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Requested funding is based on a vendor system proposal.

Hardware	\$ 2,089
Labor	\$ 2,944
Maintenance and Support	\$ 5,475
Taxes	\$ 925
Total Costs	\$11,433

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

These costs are one-time and will not carry forward.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	0	11,000	11,000

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	0	11,000	11,000
<i>Total for Fund 001-1</i>	0	11,000	11,000
Total Overall Funding	0	11,000	11,000

Department of Social and Health Services

DP Code/Title: M2-25 Parent Pay Recovery
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to offset a decrease in payments received from the parents of youth in Juvenile Rehabilitation (JR) facilities. Parents of juvenile residents are required to pay a portion of their gross income to offset the department's cost. Parent payments have not been at the level assumed in the JJRA budget (local authority). By funding this request, JJRA will have sufficient funds to provide adequate, essential services without impacting other programs.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	516,000	516,000
001-7 General Fund - Basic Account-Private/Local	0	(516,000)	(516,000)
Total Cost	0	0	0

Staffing

Package Description:

Problem Statement:

State law requires that parents of juvenile residents pay a percentage of their gross income to the DSHS for the cost of the juvenile's support, treatment, and confinement in DSHS JR facilities. The ability to pay is based on a parent's income in accordance with a fee schedule. JR uses these funds to offset the cost of youth at the residential facilities. JJRA has been impacted adversely as parents are either unable to pay their portion or, due to a graduated fee schedule, are only required to pay a minimal amount. Therefore, JJRA has not been able to recover the total costs assumed in its budget.

Failure to fund this request will mean the shortfall of local funds will continue to reduce the overall institutional budget and decrease services to youth. The local funds authority from parent payments is part of the funding assumed for residential facilities. Therefore, not earning these funds decreases overall total funds available for the program.

Proposed Solution:

This decision package requests a fund adjustment between unearned local funding authority and GF-State to ensure the residential facilities are adequately funded. The adjustment will enable DSHS to meet current obligations to the youth at residential facilities.

Agency Contact: Mickie Coates (360) 902-8077
 Program Contact: Georgina Carleton (360) 902-8107

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

JJRA expects to maintain essential services for youth.

Performance Measure Detail

Agency Level

Department of Social and Health Services

DP Code/Title: M2-25 Parent Pay Recovery
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Activity:	B016 Community Facility Transitional Services for State Committed Juvenile Offenders	Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
	No measures linked to package	0.00	0.00
Activity:	B045 Institutional Services for State Committed Juvenile Offenders	Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
	No measures linked to package	0.00	0.00
Activity:	B072 Parole Transitional Services for State Committed Juvenile Offenders	Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
	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?

The budget request supports DSHS Goals:

- 2: Safety - Each individual and each community will be safe
- 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objectives:

- 2.1: Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures
- 2.2: Youth in JR will have increased access to job readiness, job search, and employment programs
- 2.3: Youth in JR will experience an improvement in their academic status while in care

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

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

2.3b - Increase the percent of youth released from Juvenile Rehabilitation who do not return within 12 months.

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 supports the Results Washington goals to:

- Help keep people safe in their homes, on their jobs, and in their communities and:
 - Increase the percent of youth released from JR who do not return within 12 months

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

Taxpayers and citizens of the state of Washington benefit from the ability to provide essential services to youth in JR's care.

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

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to offset the loss parent pay funding.

Department of Social and Health Services

DP Code/Title: M2-25 Parent Pay Recovery
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

What are the consequences of not funding this package?

It is JR's obligation to provide essential services to youth in its custody. When appropriate funding is provided, JR can provide effective and needed services to youth.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations reflect the amount needed to offset the loss parent pay funding.

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>
Overall Funding			
Program Totals			
 <u>DSHS Source Code Detail</u>			
Overall Funding	<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	0	516,000	516,000
<i>Total for Fund 001-1</i>	0	516,000	516,000
Fund 001-7, General Fund - Basic Account-Private/Local			
<u>Sources Title</u>			
5417 Contributions & Grants	0	(516,000)	(516,000)
<i>Total for Fund 001-7</i>	0	(516,000)	(516,000)
Total Overall Funding	0	0	0

Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests increased funding necessary to reimburse staff and volunteers for private automobile mileage. By funding this request, DSHS will be able to meet its base cost requirements. The number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	5,000	5,000
Total Cost	0	5,000	5,000

Staffing

Package Description:

Current state travel regulations allow a reimbursement rate for the use of privately owned vehicles when traveling on official state businesses (In-Take Referrals for Child Abuse Investigations, Foster Home Visits, Domestic Violence Prevention, and New Employee Trainings, etc). While the reimbursement rate of \$0.560 per mile remained relatively flat compared to previous biennia, the number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

Agency Contact: Charles Wang (360) 902-8154

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will strengthen the foundation for the current continuum of care and access to client services across the department.

Performance Measure Detail

Agency Level

Activity: B045 Institutional Services for State Committed Juvenile Offenders

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Incremental Changes

FY 1 FY 2

0.00 0.00

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

The budget request supports one of DSHS Goals:

Public Trust - Strong management practices will be used to ensure quality and efficiency

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

Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

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 supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient.

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

None

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

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to meet our clients' needs.

What are the consequences of not funding this package?

Funding will need to be diverted from other client services in order to support this expenditure.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW M2-8M Mileage Rate Adjustments.xlsb

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

These 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>
Overall Funding			
G Travel	0	4,000	4,000
T Intra-Agency Reimbursements	0	1,000	1,000
Total Objects	0	5,000	5,000

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

DSHS Source Code Detail

Overall Funding		<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	0	5,000	5,000
<i>Total for Fund 001-1</i>		0	5,000	5,000
Total Overall Funding		0	5,000	5,000

2015 Supplemental Budget AW M2-8M Mileage Rate Adjustments

Department of Social & Health Services

Program	Year		ISSD - TZ		Total
	2015		2015		2015
010	255,000		2,000		257,000
020	4,000		1,000		5,000
030	3,000		1,000		4,000
040	42,000		1,000		43,000
050	34,000		1,000		35,000
060	42,000		5,000		47,000
150	11,000		(11,000)		0
Total	391,000		0		391,000

State/Other Split

Program	State		Federal		Total
	2015		2015		2015
010	233,000		24,000		257,000
020	5,000		0		5,000
030	4,000		0		4,000
040	26,000		17,000		43,000
050	19,000		16,000		35,000
060	31,000		16,000		47,000
150	0		0		0
Total	318,000		73,000		391,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social Health and Services (DSHS) requests funding for the 6.52 percent postage rate increase which went into effect January 27, 2014. By funding this request, DSHS is expected to meet its postal obligations to customers, clients, and constituents.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	3,000	3,000
Total Cost	0	3,000	3,000

Staffing

Package Description:

Problem Statement

The United States Postal Services (USPS) increased its postal rate for first-class mail from \$0.46 to \$0.49 (6.52 percent increase) on January 27, 2014. The USPS increase impacts all DSHS programs.

Communication between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by this postage rate increase are payments to clients and notices to clients required by law.

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

Proposed Solution

DSHS requests \$553,000 (\$372,000 GF-State) for a postal rate adjustment so that all the DSHS programs can meet its current postal obligations.

Agency Contact: Don Petrich (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this decision package, DSHS will continue meeting its obligations and statutory requirements to ensure all clients receive their proper information in a timely manner without negative impacts to other client services.

Performance Measure Detail

Agency Level

Activity: B045 Institutional Services for State Committed Juvenile Offenders

Incremental Changes

FY 1 FY 2

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

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

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

The budget request supports DSHS Goal 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This decision package supports the Results Washington Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

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

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

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 supports the Results Washington goals 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 the number of Results Washington outcome measures and leading indicators.
- Increase customer satisfaction.
- Increase Washington State as an employer of choice.
- Increase on-time delivery for state services.

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

None

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

The request cannot be absorbed within existing resources. Funds supporting other client services would need to be diverted if funding for this USPS rate increase is not provided.

What are the consequences of not funding this package?

Not funding this request will have a negative impact to the agency's ability to communicate with clients and hamper its ability to remain responsive to constituent needs. If not approved, funds will have to be diverted from other program activities and/or services to cover the cost increase.

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

This request has no impact on the capital budget.

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW M2-8P Postage Rate Adjustments.xlsx

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

These 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>
Overall Funding			
E Goods\Other Services	0	2,000	2,000
T Intra-Agency Reimbursements	0	1,000	1,000
Total Objects	0	3,000	3,000

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	0	3,000	3,000
<i>Total for Fund 001-1</i>	0	3,000	3,000
Total Overall Funding	0	3,000	3,000

**2015 Supplemental Budget
AW M2-8P Postage Rate Adjustment**

Department of Social and Health Services

Rounded =Round(link,-3)

Program	Year	ISSD - TZ	Total
	2015		
010	19,000	6,000	25,000
020	2,000	1,000	3,000
030	5,000	3,000	8,000
040	9,000	4,000	13,000
050	13,000	4,000	17,000
060	445,000	15,000	460,000
100	4,000	1,000	5,000
110	10,000	10,000	20,000
135	1,000	1,000	2,000
150	45,000	(45,000)	0
Total	553,000	0	553,000

State/Other Split

Program	State	Other	Total
	2015		
010	23,000	2,000	25,000
020	3,000	0	3,000
030	8,000	0	8,000
040	9,000	4,000	13,000
050	11,000	6,000	17,000
060	293,000	167,000	460,000
100	5,000	0	5,000
110	18,000	2,000	20,000
135	2,000	0	2,000
150	0	0	0
Total	372,000	181,000	553,000

Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding to replace the current failing and obsolete building access control systems in order to ensure the safety of staff and clients who utilize the state offices. By funding this request, DSHS is expected to replace all security/access operational technology systems from Windows XP operating systems to Windows 7 or higher.

Fiscal Detail:

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

Staffing

Package Description:

Historically, building access control systems have been procured by the local tenant administration(s) on a site by site basis. Based on an assessment of the 200 plus agency sites, 34 of these security systems are still running on Windows XP operating systems and the hardware is malfunctioning. The system controls all entrances, employee badge database, and alarm systems. As of April 2014, Microsoft ended support for the Windows XP operating system.

By state policy (<https://www.ocio.wa.gov/policies/142-windows-xp-end-life>), all systems running Windows XP must be removed from state offices and from the state network. All remaining Windows XP devices must be removed and replaced with current Windows 7 or later system as soon as possible.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Procurement of these modern security systems will produce the following outcomes:

- Provide continued security even when the network connection is lost (there are local copies of the badge database, functionality continues, even when the network connection is down).
- Provide a more stable platform (current hardware is failing in a way that jeopardizes both building security as well as posing a potential fire hazard).
- Provide management of badges from any of the sites, improving options for support.
- Provide a single, but distributed database. Reducing the management of badges for staff who do this in addition to their full time jobs (currently, staff have to be removed from every location they have access to; with this improvement, they only have to be removed or added once).

Performance Measure Detail

Agency Level

Activity:	B072 Parole Transitional Services for State Committed Juvenile Offenders	Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
	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?

Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This package supports the Results Washington Goal:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

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 supports the Results Washington goals 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 customer satisfaction.
- Increase Washington State as an employer of choice.
- Increase on-time delivery for state services.

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

These systems ensure the safety of staff and clients who are visiting these state offices. Not addressing these issues pose both health and safety issues, and access to service issues, where an office may not be operational due to safety concerns.

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

The request cannot be absorbed within existing resources due to the negative impact of taking funds away from other client service programs.

What are the consequences of not funding this package?

Not adopting this request will result in escalating information technology security risks and physical security risks due to failing systems.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW M2-8V Building Access Control System.xlsx

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

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

These costs are one-time and will not carry forward.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
J Capital Outlays	0	1,000	1,000

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	0	1,000	1,000
<i>Total for Fund 001-1</i>	0	1,000	1,000
Total Overall Funding	0	1,000	1,000

**2015 Supplemental Budget
AW M2-8V Building Access Control System**

Department of Social & Health Services

	State	Other	Total
Program	2015		
010	\$166,000	\$17,000	\$183,000
020	\$1,000	\$0	\$1,000
040	\$12,000	\$8,000	\$20,000
050	\$27,000	\$24,000	\$51,000
060	\$226,000	\$135,000	\$361,000
100	\$51,000	\$0	\$51,000
110	\$2,000	\$0	\$2,000
Total	\$485,000	\$184,000	\$669,000

Department of Social and Health Services

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Consolidated Maintenance and Operations (CMO), in support of department institutions, requests funding for equipment and goods and services in order to resolve building component, steam plant, wastewater treatment, and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security, and environmental conditions for residents and staff will be improved to meet minimum facility standards.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	275,000	275,000
Total Cost	0	275,000	275,000

Staffing

Package Description:

Problem Statement:

Current maintenance funding does not allow CMO to keep pace with increasing corrective work request demands due primarily to the advanced age of institution facilities and a shortage of staffing and funding to complete ongoing preventive maintenance. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacement.

The request includes the following types of work:

1. Replacement and extended repair of failed ventilation components serving staff and client areas.
2. Significant interior and exterior painting to slow facility degradation.
3. Sidewalk repairs and grounds maintenance to improve pedestrian safety.
4. Roofing repairs to reduce water intrusion and the chance of mold infestations in buildings.
5. Interior and exterior door replacement/repair and associated security hardware to lower the risk of breaches in security.
6. Ceiling, flooring, and restroom repairs in staff and client areas to preserve the current infrastructure and prevent premature rotting and mold in ceiling and subfloor systems.

Failure to maintain DSHS facilities will result in further deterioration of building and grounds assets and result in even greater cost to the state in the form of larger capital budget requests. With current funding levels, CMO activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operation. Some components that cannot be repaired are left in a failed state. The state and facility occupants then accept the increased risk of a safety or security incident.

Proposed Solution:

Request funding to allow CMO to properly support the maintenance of department institutions west of the Cascades and keep pace with increasing corrective work request demands. Labor will be performed using the existing CMO staffing allotment. All of these projects are expected to be completed in Fiscal Year 2015. Individual project costs were estimated by DSHS Capital Programs and Maintenance staff.

Agency Contact: Ken Brown (360) 902-7583

Department of Social and Health Services

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Program Contact: Thomas Blume (360) 664-6028

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the department's institutions. Appropriate safe, up to date, and functional facilities provide for healthy, safe, and secure campuses.

Performance Measure Detail

Agency Level

Activity: B045 Institutional Services for State Committed Juvenile Offenders

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

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

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

Safety - Each individual and each community will be safe.

Protection - Each individual who is vulnerable will be protected.

Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.

Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This package supports Results Washington Goal 4:

Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

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 supports the Results Washington goals to:

Ensure that funding is used responsibly and:

--Reduce statewide energy use.

--Decrease passenger vehicle lifetime cost.

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

No stakeholder concerns are expected. It is expected all stakeholders would support improved facilities to conduct rehabilitation efforts.

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

The request cannot be absorbed within existing resources for the following reasons: maintenance funding has not kept pace

Department of Social and Health Services

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

with the institution needs due to a shortage of staffing and funding. This request funds projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments. This alternative was chosen because it provides funding for immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream costs.

What are the consequences of not funding this package?

Failure to provide funding for maintenance repairs presents a risk to program operations and client safety.

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

This request has no impact on the capital budget. If not funded, the failure of key facility components could increase capital budget requests in ensuing fiscal years.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW M2-8X Facility Maintenance Costs.xlsx

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

These costs are one -time and will not carry forward.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	0	228,000	228,000

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</u> <u>Title</u>			
0011 General Fund State	0	275,000	275,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>275,000</u>	<u>275,000</u>
Total Overall Funding	0	275,000	275,000

**2015 Supplemental Budget
AW M2-8X Facility Maintenance Costs**

Department of Social & Health Services

Program	Year		ISSD - TZ		Total
	2015		2015		2015
020	275,000		0		275,000
030	316,000		0		316,000
040	78,000		0		78,000
135	20,000		0		20,000
Total	689,000		0		689,000

State/Other Split

Program	State		Federal		Total
	2015		2015		2015
020	275,000		0		275,000
030	316,000		0		316,000
040	46,000		32,000		78,000
135	20,000		0		20,000
Total	657,000		32,000		689,000

Department of Social and Health Services

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding to correct the base funding level of premiums paid to Labor and Industries (L&I) for worker's compensation. By funding this request, DSHS will not have to divert funding from services to clients in order to cover the cost of this mandatory premium.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	231,000	231,000
Total Cost	0	231,000	231,000

Staffing

Package Description:

A review of the funding for worker's compensation found two steps in previous biennial budgets that resulted in an inadequate amount of funding being provided for the premiums that are paid to L&I.

The first adjustment that needs to be made is in the calculation of the Worker's Compensation Changes for the 2011-13 Biennial Budget. The information provided for the calculation showed an Estimated Premium Paid of \$25.2 million for the first year and \$28.5 million for the second year. Using these amounts against the proposed estimated premium of \$31.9 million per fiscal year resulted in an increase in funding of \$6.7 million in the first year and \$3.4 million in the second. The actual cost for the second year for the department was \$24.7 million, instead of the \$28.5 million above, a difference of \$3.8 million for the increased cost in the second year.

The second adjustment is for the Carry Forward Level (CFL) adjustment in the 2013-15 Biennial Budget. The 2011-13 funding was placed into DSHS program Payments to Other Agencies (PTOA or Program 145). As part of the 2012 Supplemental Budget, the funding was transferred out of PTOA to the appropriate DSHS programs. When CFL was completed, Step G01 Transfers contained a reduction of \$3.4 million for the 2011-13 Worker's Compensation Step. This step brought the first year funding to the second year level for the workers compensation portion of the transfer step. There should not have been a CFL adjustment for the Worker's Compensation Step, because the original step was done to bring the funding up to \$31.9 million per Fiscal Year as estimated by L&I.

By funding this request the programs budgets will receive the funding necessary to cover the amounts that are being paid to L&I each quarter.

Agency contact: Bill Jordan (360) 902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this mandatory payment requirement, DSHS will not have to divert other funds that currently support client services.

Performance Measure Detail

Agency Level

Department of Social and Health Services

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

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

Health - Each individual and each community will be healthy,

Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This package supports Results Washington Goal 5: Effective, Efficient and Accountable Government Fostering a Lean culture that drives accountability and results for the people of Washington.

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 supports the Results Washington goals to:

Ensure that funding is used responsibly, and

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

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

None

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

The request cannot be absorbed with existing resources without reducing the funding for services to clients.

What are the consequences of not funding this package?

Not funding this request would necessitate using funds for client services to cover the requirement premiums.

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

Department of Social and Health Services

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW M2-9G Workers Comp Base Correction.xlsx.

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

L&I's cost for worker's compensation is an ongoing cost to the department.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
B Employee Benefits	0	231,000	231,000

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	0	231,000	231,000
<i>Total for Fund 001-1</i>	0	231,000	231,000
Total Overall Funding	0	231,000	231,000

**2015 Supplemental Budget
AW M2-9G Workers Comp Base Correction**

Department of Social and Health Services

	Program	FY 15	FY 15		Total
		OBJECT	FUNDING	FUNDING	
		B	State	Other	
010	Children's Administration	137,000	124,000	13,000	137,000
020	Juvenile Rehabilitation Admin	231,000	231,000	-	231,000
030	Mental Heath Division	1,296,000	1,207,000	89,000	1,296,000
040	Developmental Disabilites Admin	1,698,000	1,002,000	696,000	1,698,000
050	Aging & Long-Term Support	70,000	36,000	34,000	70,000
060	Economic Services Admin	231,000	144,000	87,000	231,000
070	Alcohol & Substance Abuse	4,000	3,000	1,000	4,000
100	Division of Vocational Rehab	16,000	16,000	-	16,000
110	Administration	25,000	21,000	4,000	25,000
135	Special Commitment Center	116,000	116,000	-	116,000
TOTAL		3,824,000	2,900,000	924,000	3,824,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2015 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The net impact is zero.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	109,000	109,000
Total Cost	0	109,000	109,000

Staffing

Package Description:

DSHS requests internal transfers among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures. DSHS requests the following adjustments for the 2015 Supplemental Budget:

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

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in the Information Systems Services Division (Program 150) to other DSHS programs. ISSD is a chargeback program where the funding resides in program's Sub-Object TZ budget. Administration will transfer (\$214,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Consolidated Field Services (CFS) Compensation Adjustment -
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in Consolidated Field Services (Program 160) to other DSHS programs. CFS is a chargeback program where the funding resides in program's budget. Administration will transfer (\$216,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by CFS.

ISSD Chargeback Reallocation -
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135):

The Financial Services Administration (FSA), in conjunction with program areas and ISSD, updated the chargeback methodology for services that are being provided. The methodology simplifies the categories of service, as well as the metrics used to fairly and efficiently distribute charges for services utilized. As a result of the methodology updates, the allocation of funding to the program area needs to be re-distributed to reflect the changes. This re-allocation will in essence hold harmless the program areas, so that all programs will be sufficiently funded for currently identified ISSD service needs.

Information Technology Savings (ITS) Adjustment-
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110):

Program 145 - Payments to Other Agencies (PTOA) will transfer the ITS reduction to other DSHS programs. The ITS step was placed into PTOA as part of the 2014 Supplemental budget. The PTOA will transfer (\$676,000) GF-State to the other programs. The transfer will realign the reduction with the DSHS programs that incur the charges.

Office of Deaf and Hard of Hearing (ODHH) Compensation Adjustment-

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

(Program 100 to Program 050):

Program 100 - Division of Vocational Rehabilitation (DVR) will transfer compensation adjustments for ODHH staff to Program 050 - Aging and Long-Term Support Administration (ALTSA). ODHH was transferred from DVR to ALTSA in the 2014 Supplemental budget. This transfer is for the ODHH portion of the employee benefit steps that remains in program 050. DVR will transfer \$12,000 to ALTSA. The transfer will realign the funding for the ODHH staff into the correct program.

Economic Services Administration (ESA) to Administration and Supporting Services (ADMIN) Transfer-

(Program 060 to Program 110):

Transfer of \$45,000 in warehouse lease funding from ESA to ADMIN.

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

Agency contact: Bill Jordan 360-902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

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

No measures linked to package

Incremental Changes
FY 1 **FY 2**

0.00 0.00

Activity: B045 Institutional Services for State Committed Juvenile Offenders

No measures linked to package

Incremental Changes
FY 1 **FY 2**

0.00 0.00

Activity: B046 Juvenile Rehabilitation Administration

No measures linked to package

Incremental Changes
FY 1 **FY 2**

0.00 0.00

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

Activity: B075 Preventative Services for Juveniles

No measures linked to package

Incremental Changes
FY 1 **FY 2**

0.00 0.00

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

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Health - Each individual and each community will be healthy,

Public Trust - Strong management practices will be used to ensure quality and efficiency.

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

This package supports Results Washington Goal 5: Effective, Efficient and Accountable Government Fostering a Lean

Department of Social and Health Services

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

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

culture that drives accountability and results for the people of Washington.

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 supports the Results Washington goals to:

Ensure that funding is used responsibly, and

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

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

None

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

The request transfers funding between programs so that the needs can be met within existing resources.

What are the consequences of not funding this package?

Funding would not be aligned with the programs that are incurring the costs.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

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

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

The transfer is one-time then all costs associated with it will be ongoing and will carry-forward into future biennia.

Object Detail	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
B Employee Benefits	0	(14,000)	(14,000)
E Goods\Other Services	0	(11,000)	(11,000)
T Intra-Agency Reimbursements	0	134,000	134,000
Total Objects	0	109,000	109,000

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

DSHS Source Code Detail

Overall Funding		<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	0	109,000	109,000
<i>Total for Fund 001-1</i>		0	109,000	109,000
Total Overall Funding		0	109,000	109,000

**2015 Supplemental Budget
AW 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
010 Children's Administration												
1. ISSD Compensation Adjustments			0.0			0			(18,000)			(18,000)
2. CFS Compensation Adjustments			0.0			0			(6,000)			(6,000)
3. ISSD Chargeback Reallocation			0.0			0			(501,000)	(24,000)		(525,000)
4. ITS Adjustment			0.0			0			(73,000)			(73,000)
			0.0			0						0
010 Total	0.0	0.0	0.0	0	0	0	(598,000)	(24,000)	(622,000)	(598,000)	(24,000)	(622,000)
020 Juvenile Rehabilitation												
1. ISSD Compensation Adjustments			0.0			0			(3,000)			(3,000)
2. CFS Compensation Adjustments			0.0			0			(14,000)			(14,000)
3. ISSD Chargeback Reallocation			0.0			0			140,000			140,000
4. ITS Adjustment			0.0			0			(14,000)			(14,000)
			0.0			0						0
020 Total	0.0	0.0	0.0	0	0	0	109,000	0	109,000	109,000	0	109,000
030 Mental Health												
1. ISSD Compensation Adjustments			0.0			0			(10,000)			(10,000)
2. CFS Compensation Adjustments			0.0			0			(34,000)			(34,000)
3. ISSD Chargeback Reallocation			0.0			0			532,000	39,000		571,000
4. ITS Adjustment			0.0			0			(20,000)			(20,000)
			0.0			0						0
030 Total	0.0	0.0	0.0	0	0	0	468,000	39,000	507,000	468,000	39,000	507,000
040 Developmental Disabilities Administration												
1. ISSD Compensation Adjustments			0.0			0			(12,000)			(12,000)
2. CFS Compensation Adjustments			0.0			0			(35,000)			(35,000)
3. ISSD Chargeback Reallocation			0.0			0			511,000	355,000		866,000
4. ITS Adjustment			0.0			0			(40,000)			(40,000)
			0.0			0						0
040 Total	0.0	0.0	0.0	0	0	0	424,000	355,000	779,000	424,000	355,000	779,000
050 Aging & Long-Term Support Admin												
1. ISSD Compensation Adjustments			0.0			0			(13,000)			(13,000)
2. CFS Compensation Adjustments			0.0			0			(2,000)			(2,000)
3. ISSD Chargeback Reallocation			0.0			0			12,000	12,000		24,000
4. ITS Adjustment			0.0			0			(83,000)			(83,000)
5. ODHH Compensation Adjustment			0.0			0			(12,000)			(12,000)
			0.0			0						0
050 Total	0.0	0.0	0.0	0	0	0	(98,000)	12,000	(86,000)	(98,000)	12,000	(86,000)
060 Economic Services Administration												
1. ISSD Compensation Adjustments			0.0			0			(47,000)			(47,000)
2. CFS Compensation Adjustments			0.0			0			(7,000)			(7,000)
3. ISSD Chargeback Reallocation			0.0			0			(1,023,000)	(463,000)		(1,486,000)
4. ITS Adjustment			0.0			0			(411,000)			(411,000)
6. ESA to ADMIN Transfer			0.0			0			(29,000)	(16,000)		(45,000)
			0.0			0						0
060 Total	0.0	0.0	0.0	0	0	0	(1,517,000)	(479,000)	(1,996,000)	(1,517,000)	(479,000)	(1,996,000)
070 Alcohol and Substance Abuse												
3. ISSD Chargeback Reallocation			0.0			0			2,000	1,000		3,000
4. ITS Adjustment			0.0			0			(6,000)			(6,000)
			0.0			0						0
070 Total	0.0	0.0	0.0	0	0	0	(4,000)	1,000	(3,000)	(4,000)	1,000	(3,000)
100 Division of Voc. Rehabilitation												
1. ISSD Compensation Adjustments			0.0			0			(2,000)			(2,000)
2. CFS Compensation Adjustments			0.0			0						0
3. ISSD Chargeback Reallocation			0.0			0			(35,000)			(35,000)
4. ITS Adjustment			0.0			0			(15,000)			(15,000)
5. ODHH Compensation Adjustment			0.0			0			12,000			12,000
			0.0			0						0
100 Total	0.0	0.0	0.0	0	0	0	(40,000)	0	(40,000)	(40,000)	0	(40,000)
110 Administration & Supporting Services												
1. ISSD Compensation Adjustments			0.0			0			107,000			107,000
2. CFS Compensation Adjustments			0.0			0			108,000			108,000
3. ISSD Chargeback Reallocation			0.0			0			219,000	80,000		299,000
4. ITS Adjustment			0.0			0			(10,000)			(10,000)
6. ESA to ADMIN Transfer			0.0			0			29,000	16,000		45,000
			0.0			0						0
110 Total	0.0	0.0	0.0	0	0	0	453,000	96,000	549,000	453,000	96,000	549,000

**2015 Supplemental Budget
AW M2-9TTransfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
135	Special Commitment Center												
	1. ISSD Compensation Adjustments			0.0			0	(2,000)		(2,000)	(2,000)	0	(2,000)
	2. CFS Compensation Adjustments			0.0			0	(10,000)		(10,000)	(10,000)	0	(10,000)
	3. ISSD Chargeback Reallocation			0.0			0	143,000		143,000	143,000	0	143,000
	4. ITS Adjustment			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
				0.0			0			0	0	0	0
	135 Total	0.0	0.0	0.0	0	0	0	127,000	0	127,000	127,000	0	127,000
145	Payments to Other Agencies												
	4. ITS Adjustment			0.0			0	676,000		676,000	676,000	0	676,000
				0.0			0			0	0	0	0
	145 Total	0.0	0.0	0.0	0	0	0	676,000	0	676,000	676,000	0	676,000
150	Information System Services Division												
	4. ITS Adjustment			0.0			0			0	0	0	0
				0.0			0			0	0	0	0
	150 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
160	Consolidated Field Services												
				0.0			0			0	0	0	0
	160 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Agency-Wide Total:		0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs.
2. Consolidated Field Services (CFS) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object B.
3. Information System Services Division (ISSD) reallocation of chargeback funding. Item adjusts object TZ costs.
4. Information Technology Savings from Payments to Other Agencies. Item adjust object E and TZ.
5. Office of Deaf and Hard of Hearing compensation adjustment from Division of Vocational Rehabilitation. Item adjusts object B.
6. ESA to ADMIN Transfer - transfer of warehouse lease funding from ESA to ADMIN. This transfer is for FY 15 only.

Department of Social and Health Services

DP Code/Title: M2-BF Increased Motor Pool Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests \$477,000 GF-State in order to fund the increased cost of vehicles leased from the Department of Enterprise Services (DES) Motor Pool. By funding this request, JJRA is expected to transport youth to medical appointments, between institutions, and to community placements or visits within its appropriation.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	477,000	477,000
Total Cost	0	477,000	477,000

Staffing

Package Description:

Problem Statement:

Between September 2011 and August 2012, Juvenile Rehabilitation (JR) transferred approximately 133 state-owned vehicles to DES. These vehicles included those for Headquarters, Parole Services, Community Facilities (CF) and the JR Transportation Unit. Prior to consolidation of JR agency-owned vehicles into DES, JR spent approximately \$232,000 per year for fuel and vehicle maintenance/repairs. After the consolidation, JR vehicle-related costs have been approximately \$709,000 per year. DES costs include monthly lease costs and a per-mile cost for all miles over 500 in a month, per vehicle.

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

The second factor contributing to the increase in vehicle costs is the fact that DES has a leased mileage limit of 500 miles per month, per vehicle. If a leased vehicle is driven over 500 miles in a month, an additional per mile charge is added to the lease costs. This adversely impacts a program, such as JR, that serves clients directly in the field. JR's five Transportation Unit vehicles average approximately 340,000 miles per year. Within the Transportation Unit, the vehicles are used to transport JR youth all over the state from initial entry into the JR system to release, between institutions, to community placements, and on approved leave.

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

JR has taken an inventory of the vehicles and disposed of vehicles not needed and has attempted to limit the mile usage per vehicle. However, limiting the miles overall is not an option as it would prevent JR from appropriately serving its clients. Transportation to health and rehabilitation services is essential for youth to make progress toward their rehabilitation goals.

Proposed Solution:

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

Department of Social and Health Services

DP Code/Title: M2-BF Increased Motor Pool Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Agency Contact: Mickie Coates (360) 902-8077
 Program Contact: Georgina Carleton (360) 902-8107

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

JJRA expects to maintain essential services for youth.

Performance Measure Detail

Agency Level

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

The budget request supports DSHS Goals:

5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington

The decision package is essential to implementing the JJRA Strategic Objectives:

5.1: Maintain a productive effective organization and maximize service delivery capacity within available resources.

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

This request supports the Results Washington goal:

5: Ensure efficiencies, performance, and accountability to the public by providing transparency and accountability in state agencies, increase Washington State government's transparency and increase on-time delivery for state services.

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 supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

Department of Social and Health Services

DP Code/Title: M2-BF Increased Motor Pool Costs
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

-Increase the percent of youth released from JR who do not return within 12 months

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

JR's mission is to provide treatment to youth so they can safely and productively return to the community and their homes. JR stakeholders, including community, youth, and families, would be negatively impacted without additional funding since JR would need to decrease direct care services to youth.

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

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient to offset the additional costs of leasing its vehicles from the DES Motor Pool.

What are the consequences of not funding this package?

It is JR's obligation to provide essential services to youth in its custody. When appropriate funding is provided, JR can provide effective and needed services to youth.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Prior to consolidation of JR agency-owned vehicles into DES, JR spent approximately \$232,000 per year for fuel and vehicle maintenance/repairs. After the consolidation, JR vehicle-related costs have been approximately \$709,000 per year. The requested amount is the increase in costs of \$477,000 (\$709,000 - \$232,000).

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>
Overall Funding			
G Travel	0	477,000	477,000
<u>DSHS Source Code Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	0	477,000	477,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>477,000</u>	<u>477,000</u>
Total Overall Funding	0	477,000	477,000

Department of Social and Health Services

DP Code/Title: M2-BK Safety/Security at Facilities
Program Level - 020 Juvenile Rehabilitation Admin

Budget Period: 2013-15 Version: B3 020 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to improve the safety and security of staff and youth at eight Juvenile Rehabilitation (JR) Community Facilities (CFs). By funding this request, JJRA is expected to improve the safety and security of our community facilities and to help avoid staff and youth injuries.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	978,000	978,000
Total Cost	0	978,000	978,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	15.2	7.6

Package Description:

Problem Statement:

Graveyard staffing is important to ensure community supervision and increased safety at CFs. CFs operate 7 days a week/24 hours a day. The current JJRA CFs budget provides funding for only one graveyard staff to be on shift at a time. Without sufficient staffing during the overnight hours, JR staff and youth are at increased risk. Additional graveyard staff are essential for the implementation of the approved Accident Prevention Plan (APP) as required pursuant to WAC 296-800-140.

In order to meet Department of Labor and Industries (L&I) requirements, JJRA has already hired additional security officers for the graveyard shift. Without the additional funding requested, JJRA will need to reduce service expenditures to youth in order to meet the ongoing safety needs of staff. In addition to hiring staff, JJRA has funded panic buttons for all graveyard staff to support increased safety.

It would be an extreme hardship for JR to continue to fund additional graveyard staffing within the existing budget. Failure to fund this request could result in an increased safety and security risk for staff and youth. In addition, JR would not be in compliance with the approved APP and potentially open to citations and fines for non-compliance.

Proposed Solution:

Funding this decision package will provide one additional graveyard staff for each of the eight JR CFs. Ensuring two staff are present at all times during graveyard shift will provide additional care and supervision for the youth we serve, provide improved safety and support for staff, and help avoid potential staff or youth injury. The safety of staff and youth is vital in creating a healthy and secure environment at CFs. In the JR mission of rehabilitating and stabilizing our youth, the environment in which employees work and youth receive services is crucial.

Agency Contact: Mickie Coates (360) 902-8077
 Program Contact: Dan Schaub (360) 902-7552

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Department of Social and Health Services

DP Code/Title: M2-BK Safety/Security at Facilities
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JJRA expects to improve the safety and security of community facilities and diminish the risk of staff and youth injuries.

Performance Measure Detail

Agency Level

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

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?

The budget request supports DSHS Goal:

2: Safety - Each individual and each community will be safe

The decision package is essential to implementing the JJRA Strategic Objectives:

5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.

5.1.3 - Increase safe work environment as demonstrated by a decrease in the number of referrals to law enforcement for assaults on staff in JR residential facilities by 5 percent by July 2015.

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

This decision package supports the Results Washington goals:

Decrease workplace injury rates.

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 supports the Results Washington goal to:

Help keep people safe in their homes, on their jobs, and in their communities.

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

Providing a safe and secure environment for our youth, staff, and community is of paramount importance. JJRA provides the necessary rehabilitation and community supervision for youth resulting in increased community safety. Taxpayers, citizens of the state of Washington and other stakeholders also benefit from the decrease costs of injury to staff and youth.

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

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding sufficient for the staffing and safety related equipment requested in this decision package.

What are the consequences of not funding this package?

Providing a safe and secure environment for staff and youth helps to reduce injuries, the cost of injuries, lost staff work time, costs of replacement staff, damage to and replacement of equipment and industrial insurance rates.

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In addition, a safe environment for staff and youth is conducive to staff morale and productivity. Residences with high staff morale increase youth engagement, which results in the optimal situation and environment to provide treatment and rehabilitation services to youth. The community and other stakeholders will have the confidence that staff and youth in their communities are receiving the appropriate treatment in a safe and secure environment.

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

This request has no impact on the capital budget.

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

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Requested amount funds 15.2 Juvenile Rehabilitation Security Officer 1 positions for the period July 1, 2014 through June 30, 2015.

Calculation

$((8 \text{ hour shifts} * 7 \text{ days/week}) * 8 \text{ locations}) * 52 \text{ weeks per year} = 23,296 \text{ hours of staff coverage needed on-site per year}$

$23,296 \text{ hours needed} / 1,535 \text{ hours per FTE per year} = 15.2 \text{ staff needed}$

1,535 hours per FTE reflects estimated absences due to vacation, sick, holidays, training, etc.

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

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>
Overall Funding			
A Salaries And Wages	0	533,000	533,000
B Employee Benefits	0	310,000	310,000
E Goods\Other Services	0	112,000	112,000
T Intra-Agency Reimbursements	0	23,000	23,000
Total Objects	0	978,000	978,000

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	0	978,000	978,000
Total for Fund 001-1	0	978,000	978,000
Total Overall Funding	0	978,000	978,000

