

Juvenile Rehabilitation

RCW 13.06, 13.24, 13.40, 13.80, 28A.190, 72.05, 72.16, 72.19, 72.20

Request	\$193,976,000	
Net change from current biennium	\$3,168,085	Increase
Percent change from current biennium	1.7%	Increase

The Juvenile Rehabilitation program of the Rehabilitation Administration (RA) provides a continuum of preventive, rehabilitative, and transitional/reentry programs in residential and community settings to: improve the safety and health status of individuals, families, and communities; hold juvenile offenders accountable for their crimes; assist youth in reaching their potential; and reduce criminal behavior of youth. Services for youth are provided in collaboration with communities and through the Juvenile Rehabilitation Integrated Treatment Model (ITM). JR's ITM is a research based treatment approach that utilizes cognitive behavioral and family therapy principles tailored for use in both residential and parole programs in the JR continuum of care while promoting adolescent skill development through educational and vocational opportunities.

Program Mission

To transform lives by creating pathways to self sufficiency through effective rehabilitation services and meaningful partnerships.

Program Level Summary

Source of Funds

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
General Fund - Basic Account - State	88,051,843	91,448,023	90,892,000	95,941,000	90,251,000
General Fund - Basic Account - Federal	738,428	730,190	2,733,810	1,385,000	1,385,000
General Fund - Basic Account - Federal Unanticipated	688,547				
General Fund - Basic Account - Private/Local	397,983	375,383	1,609,617	992,000	993,000
General Fund - Basic Account - Medicaid Federal				342,000	352,000
Reinvesting in Youth Account - State	99,600				
WA Auto Theft Prevention Auth Acct - State	93,000	98,000	98,000	98,000	98,000
Juvenile Accountability Incentive - Federal	419,604	119,458	2,681,542	1,069,000	1,070,000
Info Tech Invest Rev Acct - Non-Appropriated			21,892		
Annual Total	90,489,005	92,771,054	98,036,861	99,827,000	94,149,000

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	2,082,664	1.2%	8,340,772	4.6%	3,168,085	1.7%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	795.3	771.7	767.1	826.1	827.5

Agency Local Funds

Institutional Stores Account

This account is for student canteen or other student fund-raising operations. Profits over and above those required for expenses are contributed to the Institutional Welfare/Betterment Account.

Institutional Residents' Deposit Account

This fund combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.

Institutional Welfare/Betterment Account

This fund is for donations by individuals and civic groups. Funds are used for entertainment and general welfare of residents.

Statement of Local Fund Balances

	7/1/15	6/30/17	2017-19	2017-19	6/30/19
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Institutional Stores Account	26,313	20,134	75,451	74,988	20,597
Institutional Residents' Deposit Account	148,821	212,090	1,983,850	1,903,908	292,032
Institutional Welfare/Betterment Fund	91,488	96,175	63,747	55,861	104,061
Total Non-Budgeted Funds	266,622	328,399	2,123,048	2,034,757	416,690

	7/1/13	6/30/15	2015-17
	Fund Balance	Estimated	Estimated
Non-Budgeted Funds		Fund Balance	Revenues
Institutional Stores Account 512	26,313	20,134	75,451
subtotal	26,313	20,134	75,451
Institutional Residents' Deposit Account 651	3,903	6,637	466,176
	30,707	48,970	258,850
	847	8,520	145,448
	10,946	10,750	17,750
	178	2,764	56,560
	1,025	8,408	84,384
	16,787	16,415	433,524
	23,959	23,537	21,350
	5,923	22,553	264,720
	14,669	17,428	71,144
	39,877	46,108	163,944
subtotal	148,821	212,090	1,983,850
Institutional Welfare/Betterment Fund 800	20,978	20,843	16,088
	224	966	0
	65,976	68,868	36,196
	4,310	5,498	11,463
subtotal	91,488	96,175	63,747
Total Non-Budgeted Funds	266,622	328,399	2,123,048

2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
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74,988	20,597
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74,988	20,597
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465,179	7,634
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231,190	76,630
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152,880	1,088
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17,750	10,750
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53,760	5,564
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86,208	6,584
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434227	15,712
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21350	23,537
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224256	63,017
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65626	22,946
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151482	58,570
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1,903,908	292,032
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148821 212090

16,361	20,570
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0	966
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30,411	74,653
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9,089	7,872
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55,861	104,061
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2,034,757	416,690
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