

Agency 300

Department of Social and Health Services (cont.)
Juvenile Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	832.0	193,008	5,645	198,653
Maintenance Other Changes:				
1. Institution Vehicle Replacement	0.0	125	0	125
2. Facility Maintenance Costs	0.0	550	0	550
3. Mandatory Workload Adjustments	(9.5)	(1,608)	0	(1,608)
4. Equipment Replacement Costs	0.0	213	0	213
5. Public Disclosure Impacts	0.3	46	0	46
6. Food and Medical Adjustments	0.0	428	0	428
Maintenance -- Other Total	(9.2)	(246)	0	(246)
Maintenance Comp Changes:				
7. Move Pension Fund Shift to Agencies	0.0	(8,093)	8,093	0
8. Updated PEBB Rate	0.0	(552)	0	(552)
9. Wellness \$25 Gift Card	0.0	2	0	2
10. Paid Family Leave--Employer Premium	0.0	8	0	8
Maintenance -- Comp Total	0.0	(8,635)	8,093	(542)
Maintenance Transfer Changes:				
11. Transfers	0.0	11	0	11
Maintenance -- Transfer Total	0.0	11	0	11
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	48	0	48
Maintenance -- Central Svcs Total	0.0	48	0	48
Total Maintenance Changes	(9.2)	(8,822)	8,093	(729)
2017-19 Maintenance Level	822.9	184,186	13,738	197,924
Policy Other Changes:				
13. Acute Mental Health Staffing	9.5	1,462	0	1,462
14. Relief for Homeless JR Youth	1.9	1,282	0	1,282
15. State IDs for JR Youth	0.0	3	0	3
Policy -- Other Total	11.4	2,747	0	2,747

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Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	49	0	49
Policy -- Comp Total	0.0	49	0	49
Total Policy Changes	11.4	2,796	0	2,796
2017-19 Policy Level	834.3	186,982	13,738	200,720

POLICY CHANGES

1. Institution Vehicle Replacement

Lease-purchase funding is provided to replace vehicles used on DSHS institutional grounds, which are beyond their useful life. (General Fund-State)

2. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)

3. Mandatory Workload Adjustments

An adjustment is made to reflect the expected population at juvenile rehabilitation institutions and community facilities based on the November 2017 forecast. (General Fund-State)

4. Equipment Replacement Costs

One-time funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State)

5. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State)

6. Food and Medical Adjustments

Funding is provided to cover the increased food and medical costs at the department's institutional programs. Adjustments are based on the four-year historical spending of each facility. (General Fund-State)

7. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

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8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

9. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

11. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

13. Acute Mental Health Staffing

Funding is provided to hire 15.2 FTE staff to operate acute mental health programs for youth at Green Hill School and the Echo Glen Children's Center. Youth committed to juvenile rehabilitation have greater treatment needs than other youth in the state juvenile justice system. (General Fund-State)

14. Relief for Homeless JR Youth

Funding is provided to give homeless juvenile rehabilitation (JR) youth who have been released from incarceration safe, stable placement in the community. Funding is also provided for legal advocacy services and temporary housing for an estimated 131 youth each year. (General Fund-State)

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15. State IDs for JR Youth

Youth released from a juvenile rehabilitation (JR) community facility or institution will be provided with a reduced cost, six-year identicard issued by the Department of Licensing. (General Fund-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)