

Program 020

**DSHS - Juvenile Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	778.0	178,283	8,822	187,105
<b>Total Maintenance Level</b>	761.4	182,739	8,446	191,185
Difference	(16.6)	4,456	(376)	4,080
Percent Change from Current Biennium	(2.1)%	2.5%	(4.3)%	2.2%
<b>Performance Changes</b>				
Safety/Security at Facilities	15.2	2,026		2,026
Minimum Release Youth with Parole Services	(8.1)	(1,352)		(1,352)
Juvenile Offender Basic Training Camp #		(1,691)		(1,691)
Transition Specialist	(1.0)	(153)		(153)
One-Time Relocation		26		26
Ongoing Lease Adjustments		118		118
SEIU Healthcare 1199 NW Agreement		232		232
Mental Health Services		622		622
State Public Employee Benefits Rate		172		172
WFSE General Government Master Agreement		4,710		4,710
Nonrepresented Job Class Specific Increases		161		161
General Wage Increase for State Employees		927		927
<b>Subtotal</b>	6.1	5,798		5,798
<b>Total Proposed Budget</b>	767.5	188,537	8,446	196,983
Difference	(10.5)	10,254	(376)	9,878
Percent Change from Current Biennium	(1.3)%	5.8%	(4.3)%	5.3%
<b>Total Proposed Budget by Activity</b>				
Community Facility Transitional Services for State Committed Juvenile Offenders	123.8	18,208	232	18,440
Community Services for Locally Committed Juveniles	3.0	38,806		38,806
Institutional Services for State Committed Juvenile Offenders	484.3	91,907	934	92,841
Juvenile Rehabilitation Administration	78.2	20,009	2,169	22,178
Parole Transitional Services for State Committed Juvenile Offenders	72.2	17,237	943	18,180
Preventative Services for Juveniles	6.0	2,370	4,168	6,538
<b>Total Proposed Budget</b>	767.5	188,537	8,446	196,983

## **HUMAN SERVICES - DSHS**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Safety/Security at Facilities**

Funding is provided for one additional graveyard staff at each of the eight Juvenile Rehabilitation community facilities, as well as for one-time purchases of safety equipment. Safety equipment purchases include two partitioned vehicles, safety harnesses and roof anchors for maintenance staff, and eye wash stations.

#### **Minimum Release Youth with Parole Services**

A caseload reduction is achieved through a modification of Juvenile Rehabilitation policy. The policy change will allow moderate to high-risk youth to be released on or closer to their minimum release date when provided parole services.

#### **Juvenile Offender Basic Training Camp #**

The department will close the 15-bed, 120-day program known as the Juvenile Offender Basic Training Camp (JOBTC) in Connell. Youth eligible for the JOBTC are low-risk, non-violent, non-sex offenders with a commitment of less than a year. The Juvenile Justice and Rehabilitation Administration's (JJRA's) population is one-third the size it was at its peak level in 1997, leaving only the highest risk youth in the program. Subsequently, its youth infrequently meet the JOBTC criteria.

#### **Transition Specialist**

One transition specialist position responsible for coordinating the transition of youth at institutions to community facilities (step-down programs) is eliminated. As JJRA's population continues to decline, workload ratios need to be adjusted accordingly. JJRA has a capacity for 118 youth in community facilities and, on average, approximately 25 youth transition to community facilities each month. Reducing the transition specialist staff from three to two will result in a workload of 12-13 placements per month per staff.

#### **One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide.

#### **Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

#### **SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

#### **Mental Health Services**

Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities. This ensures that there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment. The psychiatric staff can work, via telemedicine, with youth who were on their caseload at the institution, advise staff and transition to local providers.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Community Facility Transitional Services for State Committed Juvenile Offenders**

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

**Community Services for Locally Committed Juveniles**

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

## **HUMAN SERVICES - DSHS**

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

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

### **Juvenile Rehabilitation Administration**

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

### **Parole Transitional Services for State Committed Juvenile Offenders**

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

### **Preventative Services for Juveniles**

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