

**2015-17 Agency Request Budget
Priority Investment List**

SEPTEMBER 2014



Juvenile Justice and Rehabilitation Administration



Rank	PL Title	2015-17 Policy Level DP Description	2015-17 Estimate	
			GF-State	All Funds
1	Juvenile Court Funding	Funding is requested to restore the reduction option that would otherwise eliminate 5.5% of Court pass through funding and direct services to youth. (Client impact: over 220/year)	\$2,096,000	\$2,096,000
2	Transition Specialist	Funding is requested to restore the reduction option that would otherwise eliminate a transition specialist who coordinates the transition of youth at institutions to step-down programs.	\$153,000	\$153,000
3	Evidence Based Institutional Services	Funding is requested to restore the reduction option that would otherwise eliminate evidenced based funding at Juvenile Rehabilitation institutions. (Client impact: 288/year)	\$1,378,000	\$1,378,000
4	Preventive Services for Juveniles	Funding is requested to restore the reduction option that would otherwise reduce funding for preventive services to juveniles funded through the Office of Juvenile Justice. (Client impact: Approximately 350/year)	\$110,000	\$110,000
5	Evidence Based Regional Services	Funding is requested to restore the reduction option that would otherwise reduce evidenced program services to youth in the community. (Client impact: 111/year)	\$1,696,000	\$1,696,000
6	Juvenile Offender Basic Training Camp	Funding is requested to restore the reduction option that would otherwise close the contracted Basic Training Camp in Connell, Washington. (Client impact: up to 96/year)	\$1,691,000	\$1,691,000

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7	DVR Client Services	Funding is requested to restore the reduction option that would otherwise reduce rehabilitation and employment services to individuals with disabilities in the Division of Vocational Rehabilitation. (Client impact: approximately 2,300/year)	\$1,178,000	\$6,280,000
8	SCC Health Services	Funding is requested to restore the reduction option that would otherwise reduce healthcare staffing at the Special Commitment Center.	\$1,786,000	\$1,786,000
9	SCC Administrative Services	Funding is requested to restore the reduction option that would otherwise eliminate 2 FTEs at the Special Commitment Center pertaining to Administrative services that provide services to quality assurance and planning and policy.	\$360,000	\$360,000
10	SCC King County SCTF	Funding is requested to restore the reduction option that would otherwise close the Secure Confinement Treatment Facility (SCTF) in King County.	\$2,912,000	\$2,912,000
11	Community Placement FTE	Funding is requested to restore the reduction option that would otherwise eliminate 2 FTEs at the Special Commitment Center who plan for the placement of residents in less restrictive alternatives.	\$304,000	\$304,000
12	Minimum Release for Youth with Parole	Funding is requested to restore the reduction option that would otherwise reduce staffing at the residential facilities by releasing youth at their minimum length of stay. (Client impact: 18/year)	\$1,352,000	\$1,352,000
13	Parole and Community Supervision	Funding is requested to reinstate Parole Aftercare Services.	\$3,948,000	\$3,948,000
14	Mental Health Services	Funding is requested to provide clinical oversight, adequate milieu supervision and coaching, timely psychological and psychiatric care and mental health and transition services in order to support effective evidence-based Juvenile Rehabilitation (JR) programs.	\$9,740,000	\$9,740,000

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15	Services for At-Risk Youth	Funding is requested to provide services to at-risk youth and deter their involvement in the criminal justice system, provide at-risk youth intervention services focusing on prevention and suppression of behavioral problems and violence while linking at-risk youth to pro-social activities.	\$800,000	\$800,000
16	Electronic Health Records	Funding is requested to purchase an electronic Health Record and Pharmaceutical Ordering Software as a Solution (SaaS) application at the Special Commitment Center.	TBD	TBD
17	SCC IT Staff	Funding is requested to fully staff the Special Commitment Center's (SCC) information technology (IT) department.	\$351,000	\$351,000
18	ACT IT Team	Funding is requested to maintain the Juvenile Rehabilitation's (JR) Automated Client Tracking (ACT) system and to support information technology (IT) enhancements designed to improve the likelihood of successful community reentry for JR youth.	\$1,264,000	\$1,264,000
19	Assessment of Staffing Requirements	Funding is requested to hire an independent contractor to conduct an assessment of Special Commitment Center (SCC) staffing and to formulate an efficient plan to address the current staffing levels at the SCC.	\$50,000	\$50,000
20	Staff - Total Confinement	Funding is requested for the Special Commitment Center (SCC) in order to address deficiencies in service delivery for residents.	\$783,000	\$783,000