JJ&RA - Juvenile Rehabilitation

Motor Pool Expenditures

Transforming Lives

2015-17 Biennial Budget

Request	FY16	FY17	15-17
FTE	0.0	0.0	0.0
GF-State	$477,000	$477,000	$954,000
Total	**$477,000**	**$477,000**	**$954,000**

Decision Package Summary

The Juvenile Justice and Rehabilitation Administration (JJRA) requests $954,000 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.

Problem Statement

Between September 2011 and August 2012, JR transferred approximately 133 state owned vehicles to the Department of Enterprise Services (DES). These vehicles included those for Headquarters, Parole Services, Community Facilities and the Juvenile Rehabilitation (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.

DSHS/JJ&RA/JUVENILE REHABILITATION

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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.

EXPECTED RESULTS

This request supports DSHS Goal: 5: Public Trust – Strong management practices will be used to ensure quality and efficiency. The decision package is essential to implementing the JJ&RA Strategic Objective 5.1: Maintain a productive effective organization and maximize service delivery capacity within available resources. 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 one-time delivery for state services.

The funds to pay for increased motor pool cost will allow JR to avoid an adverse impact on direct services to clients. The funds required for direct services will not have to be redirected to pay for increased transportation expenses. JR will be better able to serve clients in the field and make the necessary transports, visits, activities, etc. needed for clients of JR without adversely impacting direct care to youth.

STAKEHOLDER IMPACT

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.