

Multiple Agency Fiscal Note Summary

Bill Number: 6273 SB	Title: Juvenile rehab. audit
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Joint Legislative Audit and Review Committee	.7	0	0	344,000	.7	0	0	314,700	.0	0	0	0
Department of Children, Youth, and Families	2.5	552,000	552,000	581,000	3.8	788,000	788,000	829,000	.0	0	0	0
Total \$	3.2	552,000	552,000	925,000	4.5	788,000	788,000	1,143,700	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Joint Legislative Audit and Review Committee	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Gaius Horton, OFM	Phone: (360) 819-3112	Date Published: Final 2/ 1/2024
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Individual State Agency Fiscal Note

Bill Number: 6273 SB	Title: Juvenile rehab. audit	Agency: 014-Joint Legislative Audit and Review Committee
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.4	0.7	0.7	0.0
Account					
Performance Audits of Government Account-State 553-1	0	344,000	344,000	314,700	0
Total \$	0	344,000	344,000	314,700	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/22/2024
Agency Preparation: Melanie Stidham	Phone: 360-786-5190	Date: 01/25/2024
Agency Approval: Eric Thomas	Phone: 360 786-5182	Date: 01/25/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/25/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The bill directs the Joint Legislative Audit and Review Committee (JLARC) to:

- Review the Department of Children, Youth and Families Juvenile Rehabilitation's existing processes and staffing methods to determine adequate staffing ratios to meet confinement and rehabilitation needs of juveniles and ensure public safety.
- Review the department's existing security and safety measures and their effectiveness to meet the needs of juveniles in the custody of the department.
- Review the department's existing processes for responding to critical incidents, including coordination and cooperation with local law enforcement, and identify areas for improvement.
- Identify best practices of other states for security measures and staffing ratios and identify options to increase security and public safety.

JLARC's study is due by June 30, 2026.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

JALRC staff anticipate beginning the study in late 2024, with most work anticipated to be completed in 2025. We would aim to publish the preliminary report in January 2026 and final report in April 2026, in conjunction with regularly scheduled JLARC meetings.

To complete the study, JLARC staff would:

- Interview and work with staff at the Department of Children, Youth and Families Juvenile Rehabilitation as well as other appropriate agencies and entities.
- Review documentation and other administrative data collected by the Department and other entities.
- Review practices and work with staff in other states conducting similar work.
- Hire a consultant with expertise in best practices for juvenile confinement and rehabilitation staffing and safety.

JLARC estimates its costs to be divided between a) JLARC staff costs, and b) the costs associated with engaging external experts to assist JLARC staff in completing its assignment.

a) JLARC estimates its costs based on audit months (approximately \$23,900 per audit month). JLARC estimates it will take 21 audit months to complete the assignment required by this bill.

b) Consultant Costs: JLARC anticipates engaging consultant(s) to identify and review best practices related to staffing and safety for juveniles in custody or rehabilitation. We estimate consultant costs of \$150,000.

JLARC assumes comparable consultant efforts and costs made available for previous studies, and estimated costs reflect JLARC's recent experience in contracting with external entities for similar work.

JLARC ASSUMES THAT THE ASSIGNMENT IN THIS PROPOSED BILL MAY REQUIRE ADDITIONAL RESOURCES. JLARC WILL ASSESS ALL OF THE ASSIGNMENTS MANDATED IN THE 2024 LEGISLATIVE

SESSION. BASED ON ALL LEGISLATION THAT IS PASSED, JLARC MAY SUBSEQUENTLY DETERMINE THAT IT CAN ABSORB THE COSTS FOR THIS PROPOSED BILL IN ITS BASE BUDGET, IF THE WORKLOAD OF OTHER ENACTED LEGISLATION DOES NOT EXCEED CURRENT STAFFING LEVELS. HOWEVER, ADDITIONAL RESOURCES TO COVER CONSULTANT COSTS OF \$150,000 WOULD NEED TO BE PROVIDED.

JLARC Audit Months: JLARC calculates its staff resources in "Audit Months" to estimate the time and effort to undertake and complete its studies. An "Audit Month" reflects a JLARC analyst's time for a month, together with related administrative, support, and goods/services costs. JLARC's anticipated 2023-25 costs are calculated at approximately \$23,900 per audit month.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
553-1	Performance Audits of Government Account	State	0	344,000	344,000	314,700	0
Total \$			0	344,000	344,000	314,700	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.4	0.7	0.7	
A-Salaries and Wages		170,500	170,500	159,700	
B-Employee Benefits		53,900	53,900	50,500	
C-Professional Service Contracts		81,400	81,400	68,900	
E-Goods and Other Services		34,700	34,700	32,400	
G-Travel		3,500	3,500	3,200	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	344,000	344,000	314,700	0

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Research Analyst	131,064		0.9	0.5	0.5	
Support staff	110,856		0.5	0.3	0.2	
Total FTEs			1.4	0.7	0.7	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6273 SB	Title: Juvenile rehab. audit	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	5.0	2.5	3.8	0.0
Account					
General Fund-State 001-1	0	552,000	552,000	788,000	0
General Fund-Federal 001-2	0	29,000	29,000	41,000	0
Total \$	0	581,000	581,000	829,000	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/22/2024
Agency Preparation: Katherine Anderson	Phone: (360) 790-9033	Date: 01/31/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/31/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/31/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill will require The joint legislative audit and review committee (JLARC) to review the following processes at Department of Children, Youth and Families (DCYF), Juvenile Rehabilitation (JR):

Processes and staffing methodology used for determining adequate staffing ratios to meet the confinement and rehabilitative needs of the juveniles and ensure public safety.

Security and safety measures adopted by the department and their effectiveness in meeting the unique needs of the juvenile population in the custody of the department.

Best practices from other states regarding security measures and staffing ratios, and identify options that may be feasible to adopt in Washington state to increase the security of the 16 department's institutions and facilities and public safety.

Processes for responding to critical incidents, including communication and cooperation with local law enforcement, and identify areas for improvement.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The Department of Children, Youth and Families (DCYF) estimates \$581,000 and 5.0 Full time Equivalent Staff (FTEs) for FY25, \$552,000 and 5.0 FTE for FY26 and \$277,000 and 2.5 FTE for FY27 in the 2024 Supplemental. Costs begin July 1, 2024 and expire 12/31/2026. These costs include the standard FTE costs.

1.0 FTE Management Analyst 5 (MA5). One non-perm project position will be needed to serve as the liaison and support coordination internally. This FTE will coordinate collection of data, information and focus groups, as well as working directly with JLARC.

4.0 FTE Management Analyst 3 (MA3). Four non-perm dedicated staff assistance at each Juvenile Institution and one at eastside of the state and the other on the westside of the state for gathering information for the duration of this bill.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	552,000	552,000	788,000	0
001-2	General Fund	Federal	0	29,000	29,000	41,000	0
Total \$			0	581,000	581,000	829,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.0	2.5	3.8	
A-Salaries and Wages		338,000	338,000	507,000	
B-Employee Benefits		136,000	136,000	204,000	
C-Professional Service Contracts					
E-Goods and Other Services		7,000	7,000	11,000	
G-Travel		9,000	9,000	14,000	
J-Capital Outlays		29,000	29,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		62,000	62,000	93,000	
9-N/A					
Total \$	0	581,000	581,000	829,000	0

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Management Analyst 3 - Echo Glen (5% Premium Instu	82,851		1.0	0.5	0.8	
Management Analyst 3 - Regional	76,607		2.0	1.0	1.5	
Management Analyst 3 -Green Hill (5% Premium Insti	80,438		1.0	0.5	0.8	
Management Analyst 5	98,040		1.0	0.5	0.8	
Total FTEs			5.0	2.5	3.8	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Juvenile Rehabilitation (020)		373,000	373,000	527,000	
Program Support (090)		208,000	208,000	302,000	
Total \$		581,000	581,000	829,000	

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.