

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6273 S SB	<b>Title:</b> 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	1.0	0	0	452,200	2.1	0	0	1,067,000	.0	0	0	0
Department of Children, Youth, and Families	2.0	559,000	559,000	608,000	3.0	1,428,000	1,428,000	1,548,000	.0	0	0	0
<b>Total \$</b>	<b>3.0</b>	<b>559,000</b>	<b>559,000</b>	<b>1,060,200</b>	<b>5.1</b>	<b>1,428,000</b>	<b>1,428,000</b>	<b>2,615,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Danya Clevenger, OFM	<b>Phone:</b> (360) 688-6413	<b>Date Published:</b> Revised 2/15/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6273 S SB	<b>Title:</b> Juvenile rehab. audit	<b>Agency:</b> 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	2.0	1.0	2.1	0.0
<b>Account</b>					
Performance Audits of Government Account-State 553-1	0	452,200	452,200	1,067,000	0
<b>Total \$</b>	0	452,200	452,200	1,067,000	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: Sarian Scott	Phone: 360-786-7729	Date: 01/30/2024
Agency Preparation: Casey Radostitz	Phone: 360-786-5176	Date: 02/01/2024
Agency Approval: Eric Thomas	Phone: 360 786-5182	Date: 02/01/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/02/2024

## 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:

- a) Review the Department of Children, Youth and Families (DCYF) 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.
- b) Review procedures and protocols for professional development, hiring and recruitment, and training for staff serving youth in juvenile rehabilitation institutions.
- c) Review youth access to several programming, treatment, and services offered by DCYF to provide rehabilitative and restorative interventions.
- d) Review the department's existing security and safety measures and their effectiveness to meet the needs of juveniles in the custody of the department.
- e) Review how often and how many youth face new offense charges while residing in juvenile rehabilitation institutions and the potential future consequences of the charges.
- f) Assess gender equity regarding education, employment, and career options for female youth.
- g) Review how staffing affects youth conflict and safety.
- h) Identify best practices regarding security and safety measures, programming, reentry supports, and staff ratios, training, and professional development to increase public safety, security, programming options, treatment services, and the department's rehabilitation mission.
- i) Review the department's existing processes for responding to critical incidents, including coordination and cooperation with local law enforcement, and identify areas for improvement.
- j) Review changes in daily population, lengths of stay, sentences, age of release, and offense type after juvenile to 25 legislation.

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

Items b, c, e, f, and j were added to the substitute bill and expand JLARC's study assignment.

### 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.*

JLARC staff anticipate starting the study at the beginning of 2025 with work continuing into 2026. We would aim to publish the preliminary report by June 30, 2026, and align the preliminary and final reports with regularly scheduled JLARC meetings.

To complete parts a-c, e-g, and i-j, JLARC staff would,

- Interview and work with staff at the DCYF Juvenile Rehabilitation as well as other appropriate agencies and entities.
- Conduct site visits of DCYF residential and community facilities.
- Review laws and regulations, policies and procedures, documentation, and administrative data collected by DCYF and other entities.
- Review academic literature, published reports, topical studies, and research from other states.

To complete part d), JLARC staff anticipate hiring a consultant with expertise in security and safety measures for residential facilities. The consultant would provide subject matter expertise, help design appropriate methodologies, and work directly to assess the effectiveness of existing safety and security measures. We anticipate consulting costs of \$250,000 for this piece of the study.

To complete part h), JLARC staff anticipate hiring an additional consultant with expertise in best practices for juvenile confinement, rehabilitation, reentry, staffing and safety. We anticipate consulting costs of \$150,000 to complete this analysis.

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 49 audit months to complete the assignment required by this bill.

b) Consultant Costs: JLARC anticipates engaging consultant(s) to review and assess the effectiveness of existing safety and security measures and to identify best practices for juvenile confinement, rehabilitation, reentry, staffing, and safety. We estimate consultant costs of \$400,000.

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 \$400,000 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	452,200	452,200	1,067,000	0
Total \$			0	452,200	452,200	1,067,000	0

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.1	
A-Salaries and Wages		248,000	248,000	511,500	
B-Employee Benefits		78,400	78,400	161,700	
C-Professional Service Contracts		70,400	70,400	279,400	
E-Goods and Other Services		50,400	50,400	104,000	
G-Travel		5,000	5,000	10,400	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	452,200	452,200	1,067,000	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
Research Analyst	131,064		1.3	0.7	1.4	
Support staff	110,856		0.7	0.4	0.7	
<b>Total FTEs</b>			2.0	1.0	2.1	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

Revised

<b>Bill Number:</b> 6273 S SB	<b>Title:</b> Juvenile rehab. audit	<b>Agency:</b> 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	4.0	2.0	3.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	559,000	559,000	1,428,000	0
General Fund-Federal 001-2	0	49,000	49,000	120,000	0
<b>Total \$</b>	0	608,000	608,000	1,548,000	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: Sarian Scott	Phone: 360-786-7729	Date: 01/30/2024
Agency Preparation: Katherine Anderson	Phone: (360) 790-9033	Date: 02/15/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/15/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/15/2024

## 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.*

Comparison of SSB 6273 and SB 6273:

The following subsections with additional requirements are added to Section 1, for review by the Joint Legislative Audit Review Committee (JLARC):

- (b) Reviews procedures and protocols for professional development, hiring and recruitment, and training for staff serving youth in juvenile rehabilitation institutions, with a focus on how staff are trained to implement rehabilitative practices;
- (c) Reviews youth access to programming, treatment, and services including, but not limited to, educational programming, treatment and services for youth experiencing substance use disorder, behavioral health treatment, available reentry services such as housing, job training, and other supports, access to technology services, family and community connection; and other programming and
- (d) Reviews use of disciplinary procedures for total isolation and room
- (e) Reviews how often and how many youth face new juvenile or adult criminal offense charges, convictions, or both while residing at juvenile rehabilitation institutions and potential future consequences that may occur as a result such as sentence extension, likelihood of recidivism, health impacts, and effects regarding criminal records;
- (j) Reviews the impacts of changes in average daily population, longer lengths of stay, longer sentences, increases in maximum age of release, increases in more serious offense types and adult sentences, and related effects of juvenile rehabilitation to 25.

SB 6273

SB 6273 requires JLARC to review the following processes at Department of Children, Youth and Families (DCYF), Juvenile Rehabilitation (JR):

Section 1(a) Existing processes and staffing methodology and staffing ratios.

Section 1(b) Existing security and safety measures and their effectiveness.

Section 1(c) Best practices from other states regarding security measures and staffing ratios, and options that may be feasible to adopt in Washington.

Section 1(d) Existing processes for responding to critical incidents.

Section 2 requires JLARC to report its findings 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.*

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 \$608,000 (\$559,000 GF-S) and 4.0 Full time Equivalent Staff (FTEs) for FY25, \$580,000 (\$533,000 GF-S) and 4.0 FTE for FY26 and \$360,000 (\$336,000 GF-S) 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.

2.0 FTE Management Analyst 3 (MA3). Two 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.

1.0 FTE IT Data Management Journey. One non perm project position to manage and respond to data requests from JLARC related to clients, incidents, classifications, and other information to inform the audit.

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	559,000	559,000	1,428,000	0
001-2	General Fund	Federal	0	49,000	49,000	120,000	0
Total \$			0	608,000	608,000	1,548,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		4.0	2.0	3.0	
A-Salaries and Wages		370,000	370,000	963,000	
B-Employee Benefits		144,000	144,000	376,000	
C-Professional Service Contracts					
E-Goods and Other Services		8,000	8,000	21,000	
G-Travel		16,000	16,000	45,000	
J-Capital Outlays		28,000	28,000	28,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		42,000	42,000	115,000	
9-n/a					
Total \$	0	608,000	608,000	1,548,000	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
IT Data Management Journey (ITDMJO)			1.0	0.5	0.8	
Management Analyst 3 (MA3)			1.0	0.5	0.8	
Management Analyst 3 King County Premium Pay (MA3)			1.0	0.5	0.8	
Management Analyst 5 (MA5)			1.0	0.5	0.8	
Total FTEs			4.0	2.0	3.0	0.0



III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Juvenile Rehabilitation (020)		255,000	255,000	677,000	
Program Support (090)		353,000	353,000	871,000	
Total \$		608,000	608,000	1,548,000	

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.