

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	485.1	105,322		105,322
Supplemental Changes				
Special Commitment Center/Secured Community Transition Facilities	11.6	4,335		4,335
McNeil Island Commitment Center Rate Adjustments		1,196		1,196
Labor and Industries Rates for Institutional Staff		8		8
Pension Plan 1 COLA Funding		12		12
PEBB Rate Reduction		(1,060)		(1,060)
Postage Rate Adjustments		2		2
Transfers	(.5)	(479)		(479)
Subtotal - Supplemental Changes	11.1	4,014		4,014
Total Proposed Budget	496.2	109,336		109,336
Difference	11.1	4,014		4,014
Percent Change	2.3%	3.8%		3.8%

SUPPLEMENTAL CHANGES

Special Commitment Center/Secured Community Transition Facilities

The caseload for the Special Commitment Center's total confinement program, Secured Community Transition Facilities, and community Less Restrictive Alternative programs is expected to increase to a total average daily population of 291 residents in Fiscal Year 2008 and 307 residents in Fiscal Year 2009. An additional 5.4 FTE staff and \$1,683,000 is needed in Fiscal Year 2008, and 17.8 FTE staff and \$2,652,000 in Fiscal Year 2009 to address the revised population estimate.

McNeil Island Commitment Center Rate Adjustments

Funding is provided for the McNeil Island Corrections Center's rate adjustments for services. This includes adjusted utilities and resident escort services costs, and the increased cost of marine transportation resulting from changes in federal regulatory requirements.

Labor and Industries Rates for Institutional Staff

Labor and Industries rates are increasing effective January 1, 2008. Funding is provided for the increases affecting staff at institutions within the Juvenile Rehabilitation, Developmental Disabilities, and Mental Health divisions. (General Fund-State, General Fund-Federal)

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

HUMAN SERVICES - DSHS

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Postage Rate Adjustments

Funding is provided to address the 5.1 percent postage rate increase for first-class mail. (General Fund State, General Fund-Federal)

Transfers

Transfers between DSHS programs are made to properly align FTE staff and appropriations with those programs expected to realize the expenditures or savings. These transfers net to zero agency-wide.