

Program 135

**DSHS - Special Commitment Program**

**Recommendation Summary**

Dollars in Thousands

	FY 13 FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>	410.7	84,295		84,295
<b>Supplemental Changes</b>				
Transfers	(3.7)	(27)		(27)
Restore County Trial and Jail Costs		104		104
Maintain Medical Expenditures		1,992		1,992
Special Commitment Center Workload	(4.9)	(281)		(281)
McNeil Island Stewardship		149		149
<b>Subtotal - Supplemental Changes</b>	<b>(8.6)</b>	<b>1,937</b>		<b>1,937</b>
<b>Total Proposed Budget</b>	<b>402.1</b>	<b>86,232</b>		<b>86,232</b>
Difference	(8.6)	1,937		1,937
Percent Change	(2.1)%	2.3%		2.3%

**SUPPLEMENTAL CHANGES**

**Transfers**

The Department of Social and Health Services (DSHS) will shift staff and funding among programs in the 2013 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero.

**Restore County Trial and Jail Costs**

Funding related to civil commitment trials for sexually violent predators is restored. Legal expenditures and funding were transferred from the Special Commitment Center (SCC) to the Office of Public Defense and the Attorney General's Office in the 2012 supplemental budget. This item restores funding for county trial, jail, and transportation costs that will be paid for by the SCC.

**Maintain Medical Expenditures**

Adequate funding is provided for SCC residents' health care expenditures.

**Special Commitment Center Workload**

Funding is adjusted to reflect the expected population for the remainder of the biennium at the main facility in Pierce County and the two Secure Community Transitional Facilities in Pierce and King counties.

**McNeil Island Stewardship**

DSHS will maintain assets on McNeil Island, including ferries and docks, while providing training to JRA youth. Youth from the Oakridge community facility will assist the SCC marine shop staff with marine vessel maintenance and other island maintenance needs. Funding is provided for youth wages.

**SUPPLEMENTAL BUDGET**