

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	379.8	74,288		74,288
Total Maintenance Level	378.3	75,712		75,712
Difference	(1.5)	1,424		1,424
Percent Change from Current Biennium	(0.4)%	1.9%		1.9%
Performance Changes				
Staff for Secure Community Transition	7.0	936		936
Forensic Psychologists	2.0	581		581
Community Placement Staff	(2.0)	(304)		(304)
Special Commitment Center Administrative Services	(2.0)	(360)		(360)
Medicaid Match Savings		(418)		(418)
SEIU Healthcare 1199 NW Agreement		116		116
State Public Employee Benefits Rate		29		29
WFSE General Government Master Agreement		2,050		2,050
The Coalition of Unions Agreement		32		32
General Wage Increase for State Employees		160		160
Subtotal	5.0	2,822		2,822
Total Proposed Budget	383.3	78,534		78,534
Difference	3.5	4,246		4,246
Percent Change from Current Biennium	0.9%	5.7%		5.7%
Total Proposed Budget by Activity				
SCC Administrative Services	11.9	6,850		6,850
SCC Health Services Clinic	18.0	8,656		8,656
SCC Forensic Services	12.6	3,502		3,502
Residential and Security Operations	195.4	24,792		24,792
Facility and Island Operation	75.8	19,082		19,082
Sex Offender Treatment Services	19.4	4,308		4,308
Civil Commitment Less Restrictive Alternatives	50.4	11,344		11,344
Total Proposed Budget	383.3	78,534		78,534

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staff for Secure Community Transition

Funding is provided for seven staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times. The current number of residential counselors cannot support the required trips without excessive amounts of overtime.

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Forensic Psychologists

Funding is provided for two forensic psychologists to address the need to produce annual reviews to the court in a timely manner as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released because they cannot be legally placed at the Special Commitment Center (SCC). SCC is currently incurring additional costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review depending on the complexity of the case.

Community Placement Staff

This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources.

Special Commitment Center Administrative Services

Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff.

Medicaid Match Savings

There has been a reduction in the cost of state health care expenses for residents committed to the Special Commitment Center. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health and Affordable Care Act provisions.

SEIU Healthcare 1199 NW Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

SCC Administrative Services

Administrative Services consists of the Superintendent's office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

SCC Health Services Clinic

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

SCC Forensic Services

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

Residential and Security Operations

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

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Facility and Island Operation

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, and the safety officer. It includes funding for the Consolidated Maintenance and Operation (CMO) division.

Sex Offender Treatment Services

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.