Program 135

DSHS - Special Commitment Program

Recommendation Summary

<table>
<thead>
<tr>
<th>2013-15 Expenditure Authority</th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>378.0</td>
<td>74,288</td>
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<td>74,288</td>
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</tbody>
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Supplemental Changes

- **Postage Rate Adjustments**
  Funding is provided to address the 6.52 percent postage rate increase in January 2014 for first-class mail.

- **Facility Maintenance Costs**
  One-time funding is provided for equipment and goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets.

- **Transfers to Align Services**
  The Department of Social and Health Services will shift staff and funding among programs in the 2015 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero.

- **Mandatory Caseload Adjustments**
  Funding is adjusted for increased resident costs related to food, housing, medical and dental services 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.

- **Agency Efficiency Savings**
  The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.