

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	375.8	74,946		74,946
Supplemental Changes				
Facility Maintenance Costs		60		60
High Acuity Client Interventions	13.7	2,032		2,032
High Acuity Health Services	6.3	1,181		1,181
SCC Community Facilities Support	7.2	929		929
Technical Corrections		46		46
State Data Center Adjustments		6		6
Workers' Compensation Changes		(65)		(65)
Mandatory Caseload Adjustments		1,155		1,155
Equipment Replacement Costs		597		597
Transfers		(330)		(330)
Mental Health Supplemental Agreements		207		207
Subtotal - Supplemental Changes	27.1	5,818		5,818
Total Proposed Budget	402.8	80,764		80,764
Difference	27.1	5,818		5,818
Percent Change	7.2%	7.8%		7.8%

SUPPLEMENTAL CHANGES

Facility Maintenance Costs

One-time funding is provided for equipment and goods and services to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

High Acuity Client Interventions

This item funds 18.2 new positions to provide treatment and rehabilitative care for high acuity residents of the Special Commitment Center. With additional staff, the Special Commitment Center will provide individualized treatment, rehabilitative support and resident advocacy for approximately 30 civilly committed residents with disabilities and multiple serious mental health issues.

High Acuity Health Services

Funding is provided for 8.3 new positions to improve health care services and supports and to allow for a more therapeutic response to behavioral issues for high acuity residents of the Special Commitment Center.

HUMAN SERVICES - DSHS

SCC Community Facilities Support

Nine new resident escorts are funded in less restrictive alternative community facilities to properly staff the facilities with increased residents on court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW.

Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff who were inadvertently left out of the compensation impact model; leased facilities that were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs.

State Data Center Adjustments

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Mandatory Caseload Adjustments

Adjustments reflect the forecasted changes in the Special Commitment Center Total Confinement Facility (TCF), Secure Community Transition Facilities (SCTF) and the Less Restrictive Alternative (LRA) populations, based on the November caseload forecasts. As an increasing number of residents are granted conditional releases, the forecasted population is expected to shift from the TCF into SCTFs and LRAs which have higher per-resident costs.

Equipment Replacement Costs

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disabilities facilities into compliance with federal regulations.

Transfers

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred.

Mental Health Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement.