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SPECIAL
COMMITMENT CENTER

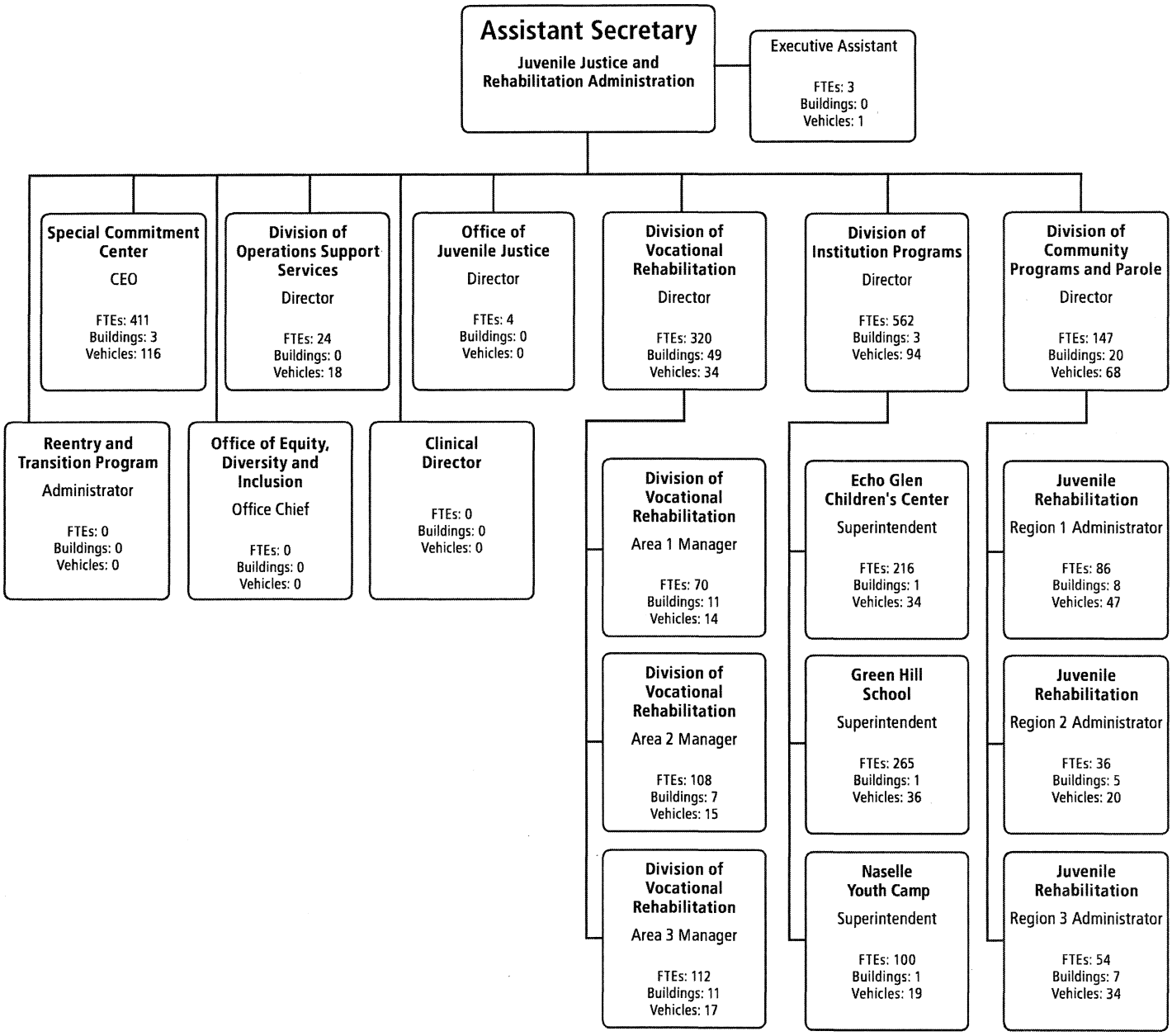
Special Commitment Center

Program 135

DSHS Budget Division

135 – Section 1
Organization Chart

Department of Social and Health Services
Juvenile Justice and Rehabilitation Administration



Washington State
Department of Social & Health Services
We transform lives.

135 – Section 2
Recommendation Summary

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2015-17
Version: M1 - 135 2015-17 Final 2-YR LEG Budget
Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium						
00	Current Biennium Base	0	379.8	74,288	0	74,288
		SubTotal CB	**379.8**	**74,288**	**0**	**74,288**
		Cumulative Total Thru CB	**379.8**	**74,288**	**0**	**74,288**
CL - Carry Forward Level						
02	Carry Forward Adjustments	0	(1.5)	(1,750)	0	(1,750)
		SubTotal CL	**(1.5)**	**(1,750)**	**0**	**(1,750)**
		Cumulative Total Thru CL	**378.3**	**72,538**	**0**	**72,538**
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	380	0	380
		SubTotal M1	**0.0**	**380**	**0**	**380**
		Cumulative Total Thru M1	**378.3**	**72,918**	**0**	**72,918**
M2 - Inflation and Other Rate Changes						
7C	Staff - Secure Community Transition	0	7.0	936	0	936
7E	Hepatitis C Cost	0	0.0	1,700	0	1,700
7Y	Forensic Psychologists	0	2.0	581	0	581
8L	Lease Rate Adjustments	0	0.0	(49)	0	(49)
8P	Postage Rate Adjustments	0	0.0	4	0	4
8W	Institution Vehicle Replacement	0	0.0	90	0	90
8X	Facility Maintenance Costs	0	0.0	261	0	261
9G	Workers Comp Base Correction	0	0.0	209	0	209
9S	Equipment Replacement Costs	0	0.0	429	0	429
9T	Transfers	0	0.0	254	0	254
		SubTotal M2	**9.0**	**4,415**	**0**	**4,415**
		Cumulative Total Thru M2	**387.3**	**77,333**	**0**	**77,333**
PL - Performance Level						
C1	Community Placement FTE	0	(2.0)	(304)	0	(304)
C2	SCC - King County SCTF	0	(15.0)	(2,912)	0	(2,912)
C3	SCC Administrative Services	0	(2.0)	(360)	0	(360)
C4	SCC Health Services	0	(3.0)	(1,786)	0	(1,786)
P7	SCC Health Services	0	3.0	1,786	0	1,786
P8	SCC Administrative Services	0	2.0	360	0	360
P9	SCC - King County SCTF	0	15.0	2,912	0	2,912
PA	Community Placement FTE	0	2.0	304	0	304
PF	Electronic Health Records	0	0.0	0	0	0
PG	SCC IT Staff	0	2.0	351	0	351
PI	Assessment of Staffing Requirements	0	0.0	50	0	50
PJ	Staff - Total Confinement	0	5.0	783	0	783
		SubTotal PL	**7.0**	**1,184**	**0**	**1,184**
		Cumulative Total Thru PL	**394.3**	**78,517**	**0**	**78,517**
Total Proposed Budget			**394.3**	**78,517**	**0**	**78,517**

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2015-17

Version: M1 - 135 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: M1+M2

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	380	0	380
		SubTotal M1	**0.0**	**380**	**0**	**380**
M2 - Inflation and Other Rate Changes						
7C	Staff - Secure Community Transition	0	7.0	936	0	936
7E	Hepatitis C Cost	0	0.0	1,700	0	1,700
7Y	Forensic Psychologists	0	2.0	581	0	581
8L	Lease Rate Adjustments	0	0.0	(49)	0	(49)
8P	Postage Rate Adjustments	0	0.0	4	0	4
8W	Institution Vehicle Replacement	0	0.0	90	0	90
8X	Facility Maintenance Costs	0	0.0	261	0	261
9G	Workers Comp Base Correction	0	0.0	209	0	209
9S	Equipment Replacement Costs	0	0.0	429	0	429
9T	Transfers	0	0.0	254	0	254
		SubTotal M2	**9.0**	**4,415**	**0**	**4,415**
Total Proposed M1+M2 Budget			**9.0**	**4,795**	**0**	**4,795**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to pay increased costs projected in the June 2014 caseload forecast for the Special Commitment Center (SCC) facilities. By funding this request, JJRA is expected to be properly funded for caseload growth and increases in per resident costs, such as costs for resident food, housing, and medical and dental services.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	190,000	190,000	380,000
Total Cost	**190,000**	**190,000**	**380,000**

Staffing

Package Description:

The June 2014 forecast of SCC caseloads projects:

-No change in the average monthly caseload for the Total Confinement facility.
-A small increase ($24) in the cost per month, per resident in the Total Confinement facility resulting in an average increase in costs of $77,000 per year.
-An increase in the average monthly caseload in the Secure Community Transition (SCTF) and Less Restrictive Alternative (LRA) community facilities of 2.1 resulting in an increase in costs of $114,000 per year.
-A small decrease ($3) in the cost per month, per resident in the Secure Community Transition and Less Restrictive Alternative community facilities resulting in a decrease in costs of $1,000 per year.

The total forecasted cost increase is $190,000 per year. This projection captures such costs as sex offender treatment and evaluation, food costs, housing costs for SCTF and LRA populations, and most medical and dental care and medications. These forecasts do not capture changes in caseload that would result in a need for increased/decreased facilities or staffing. Any change in the need for facilities or staffing is requested in a separate budget step. Additionally, requests for funding for significant medical costs related to the resident treatment for Hepatitis C are included in a separate budget step.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

To keep the civilly committed residents in SCC's care in a healthy, safe and secure environment and to provide treatment for a successful release back into the community.

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Health Services Clinic**		
	No measures linked to package	0.00	0.00

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Activity: M02 Civil Commitment Less Restrictive Alternatives	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

1: Health - Each individual and each community will be healthy
2: Safety - Each individual and each community will be safe
3: Protection - Each individual who is vulnerable will be protected
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drive accountability and results for the people of Washington. and
--Help the most vulnerable people become independent and self-sufficient.

What are the other important connections or impacts related to this proposal?

This request provides for continued confinement, care, and treatment of persons who have been convicted of or charged with a crime of sexual violence. These individual suffer from a mental abnormality or personality disorder which makes it likely that they will engage in predatory acts of violence if they are not confined. All SCC stakeholders will continue to support the treatment of confined residents.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

Request is for funding for increased costs expected due to larger forecasted caseloads and increased resident costs in SCC facilities. The current appropriation is insufficient to provide for the confinement, care, and treatment of the larger number of residents forecasted for the SCC program.

What are the consequences of adopting or not adopting this package?

Without needed funding, SCC cannot provide adequate and appropriate services to residents. The program could be placed in jeopardy of non-compliance with federal standards by not providing residents with constitutionally adequate mental health treatment.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

See attachment: SCC Mandatory Caseload Adjustments.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will be carried forward into future biennia based on future caseload forecasts.

Object Detail		FY 1	FY 2	Total
Overall Funding				
E	Goods\Other Services	56,000	56,000	112,000
N	Grants, Benefits & Client Services	134,000	134,000	268,000
	Total Objects	**190,000**	**190,000**	**380,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	190,000	190,000	380,000
	Total for Fund 001-1	**190,000**	**190,000**	**380,000**
	Total Overall Funding	**190,000**	**190,000**	**380,000**

2015-17 Biennial Budget
Mandatory Caseload Adjustments

	SCTF/LRA		Main Facility		Total SCC	
	2016	2017	2016	2017	2016	2017
February 2014 Forecast	1,488,000	1,395,000	3,838,000	3,721,000	5,326,000	5,116,000
2015-17 CFL Adjustments	(92,000)		(118,000)		(210,000)	-
2015-17 CFL	1,396,000	1,395,000	3,720,000	3,721,000	5,116,000	5,116,000
June 2014 Forecast	1,509,000	1,509,000	3,797,000	3,797,000	5,306,000	5,306,000
2015-17 Biennial Budget Request	113,000	114,000	77,000	76,000	190,000	190,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-7C Staff - Secure Community Transition
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) requests 7.0 FTEs for staffing at the Secure Community Transition Facilities (SCTFs) in order to support the increased number of residents that are being approved for community transition and ensure compliance with RCW 71.09. By funding this request, the Special Commitment Center (SCC) program is expected to benefit from a more efficient operation that is in alignment with legal requirements, a reduction in overtime costs, and an improved capability to provide quality service for residents at the SCTFs.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		473,000	463,000	936,000
	Total Cost	**473,000**	**463,000**	**936,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**7.0**	**7.0**	**7.0**

Package Description:

Problem Statement:

RCW 71.09 sets the staffing requirements for the SCTFs (King and Pierce County) and clearly identifies the community escort requirements needed to be in compliance with the law. The law requires that all residents residing at a SCTF must have a trained staff escort or a court approved chaperone with them at all times. It is the obligation of the SCC to ensure that residents at the SCTF are transported to and from treatment sessions (individual and group), meetings with their Community Corrections Officers, independent living trips (groceries) and recreational trips to assist in the residents' community integration. With the growing number of residents successfully transitioning to the SCTFs (and with additional transitions pending court review) there is an increasing demand for trips to maintain our obligations. These requirements will further increase as residents continue to be accepted into education programs and obtain employment. The current number of residential counselors cannot support the required trips without creating excessive amounts of overtime.

Further, the Pierce County SCTF is currently being managed by the Community Programs Administrator (CPA). The additional duties for the CPA has had a significant negative impact on service delivery to residents and virtually stopped all program development for the Pierce County SCTF. The population at the Pierce County facility continues to grow and staff continue to be pulled in multiple directions to ensure the delivery of the very basic of services.

Proposed Solution:

With additional funding, the SCC can create six additional Residential Rehabilitation Counselors dispersed between the two SCTF programs. These new positions will allow the SCC to have sufficient staff to support day-to-day functions as required by the law at the staffing level assigned by the court. In addition, the creation of these positions will improve the efficiency and effectiveness of the program by reducing overtime costs associated with program operations.

The establishment of a SCTF Manager (Washington Management Service (WMS)) will allow for better program supervision and will relieve the CPA of day to day supervision duties. The CPA will then be able to dedicate time to program development, such as working more closely with contracted service providers to ensure quality work products and to be more fully integrated into the residents' transition teams.

If funded, the SCC can establish, recruit, and hire for these positions within a four to six month timeframe.

DP Code/Title: M2-7C Staff - Secure Community Transition
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Cathi Harris (253)254-2563

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this request, the SCC program is expected to benefit from a more efficient operation that is in alignment with legal requirements, a reduction in overtime costs, and an improved capability to provide quality service for residents at the SCTFs.

Performance Measure Detail

Agency Level

Activity: M02 Civil Commitment Less Restrictive Alternatives	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

Stakeholders will support the establishment of these positions to ensure adequate service delivery and community safety during the provision of services to the residents.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide funding for the level of staff needed to support day-to-day functions as required by law at the staffing level assigned by the court.

DP Code/Title: M2-7C Staff - Secure Community Transition
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What are the consequences of adopting or not adopting this package?

It is imperative to ensure that residents are maintained only in the lowest level of restriction necessary to keep the community safe. If SCC is not able to maintain obligations set forth by the law and allow residents opportunities to re-enter into the community, the program runs the risk it cannot meet the goals set forth by DSHS. Increasing the number of staff to fulfill the requirements ensures that all goals and objectives are met and that SCC continues to pursue the mission of safety and reintegration through quality treatment.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations assume the hiring of six Residential Rehabilitation Counselors and one SCTF Manager (WMS) by July 1, 2015.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	287,000	287,000	574,000
B	Employee Benefits	121,000	111,000	232,000
E	Goods\Other Services	52,000	52,000	104,000
P	Debt Service	2,000	2,000	4,000
T	Intra-Agency Reimbursements	11,000	11,000	22,000
	Total Objects	**473,000**	**463,000**	**936,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	473,000	463,000	936,000
	Total for Fund 001-1	**473,000**	**463,000**	**936,000**
	Total Overall Funding	**473,000**	**463,000**	**936,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-7E Hepatitis C Cost
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding to provide medical treatment for residents at the Special Commitment Center (SCC) who have Hepatitis C (Hep C). By funding this request, the SCC will be able to provide the on-going medical treatment necessary for new individuals identified as having Hep C.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		850,000	850,000	1,700,000
	Total Cost	**850,000**	**850,000**	**1,700,000**

Staffing

Package Description:

Problem Statement:

In the 2014 Supplemental Budget, SCC received funding to provide treatment for 18 residents diagnosed with Hep C. This funding was not carried-forward into the 2015-17 Biennium.

The SCC estimates five residents each year will be newly diagnosed with Hep C and require medical treatment. The treatment of Hep C is extremely expensive and available treatments are continually being updated and improved. Future treatments are expected to improve on tolerability and efficacy and to increase costs. The Food and Drug Administration has recently approved two new antiviral drugs, which the medical specialists have already recommended for the SCC residents.

If this request is funded, the SCC will be able to provide the medically necessary treatment and reduce the long-term risks and costs of not treating this debilitating disease. By funding this request and providing the recommended treatment, SCC will enhance the lives of affected individuals.

Proposed Solution:

By providing the medically recognized treatment for these patients, we can expect to see a sustained viral response from the residents. The current medication regime is Sovaldi which costs $120,000 to $160,000 per resident. This does not include the additional $10,000 per resident for the pre-screening treatment. This medication is easier for the patient to tolerate and is the recommended treatment.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Leslie Sziebert (253)588-5281

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this request, the SCC will be able to provide the on-going medical treatment necessary for residents identified as having Hep C. Providing this treatment supports residents in fully reaching their potential through the rehabilitation process.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-7E Hepatitis C Cost
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: M00 SCC Health Services Clinic	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

1: Health - Each individual and community will be healthy
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life

This decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goal to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

What are the other important connections or impacts related to this proposal?

Stakeholders in support of this allocation of funds will be the residents and their families.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation is insufficient to fund the significant costs of HEP C treatment for SCC residents.

What are the consequences of adopting or not adopting this package?

Residents who are detained as sexually violent predators are done so under the civil commitment laws. Their care is entrusted to the state of Washington. To provide medically necessary treatment to this group of individuals is necessary to ensure that they are able to function at the highest quality of life available to them. Failure to provide this treatment does not offer them the opportunity to fully reach their potential through the rehabilitation process.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-7E Hepatitis C Cost
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

SCC estimates that five residents each year will be newly diagnosed with Hep C. Costs for pre-screening and treatment are projected at $170,000 per resident.

$170,000 * 5 residents per year = $850,000 per year

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
N Grants, Benefits & Client Services	850,000	850,000	1,700,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	850,000	850,000	1,700,000
Total for Fund 001-1	**850,000**	**850,000**	**1,700,000**
Total Overall Funding	**850,000**	**850,000**	**1,700,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-7Y Forensic Psychologists
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) requests funding and FTEs in order to address the need to produce annual reviews to the court in a timely manner. By funding this request, JJRA is expected to complete, within required timelines, the annual reviews of residents' treatment progress as directed by RCW 71.09.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		292,000	289,000	581,000
	Total Cost	**292,000**	**289,000**	**581,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**2.0**	**2.0**	**2.0**

Package Description:

Problem Statement:

SCC is required by law to complete an annual case review for every resident in the facility and provide that review to the courts. There is currently a backlog of annual reviews, causing a significant delay in court hearings which has gained attention by the courts and the Governor's office. Without timely annual reviews, there is a potential risk of residents being released because they cannot be legally placed at SCC without the annual review by the court. Releasing residents who are not prepared for transition substantially increases the risk of re-offense and reduces community safety. The scope of work required to bring reviews back to legally mandated timelines is so large that the backlog will continue unless additional forensic psychologists are hired to complete these reviews.

SCC is currently incurring additional costs for reviews completed by contracted psychologists. These costs range from $3,500 to $4,500 per review, depending on the complexity of the case. The request for permanent forensic psychologists is a better use of state fiscal resources than requesting additional funds to cover the costs of the contracted service.

Proposed Solution:

The additional two forensic psychologists requested will be primarily focused on addressing the backlog of annual reviews. Because the evaluators will be employees of the state, there will be greater management and oversight of production timelines by the Forensic Services Manager. If funding is granted, the positions can be established, recruited and hired within a timeframe of four to six months. It is estimated that within a short time period all evaluations will be conducted within court approved timelines and the backlog will be abolished. The increase in the number of staff assigned to the forensic unit will ensure that annual review timelines are met on an ongoing basis. The current method of engaging contractors for production has not achieved required results and the introduction of two new positions will result in the utilization of state resources more effectively and efficiently.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Cathi Harris (253)254-2563

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DP Code/Title: M2-7Y Forensic Psychologists
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

By funding this request, JJRA is expected to complete, within required timelines, the annual reviews of residents' treatment progress as directed by RCW 71.09.

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Forensic Services**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

This decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

Internal and external stakeholders will support the timely completion of annual reviews as this will mitigate of the risk of residents being unconditionally released before their risk to the community has been reduced.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation is insufficient to fund the staff or contracted services needed provide for the timely completion of the required annual reviews of SCC residents.

The Department has evaluated the following alternative:

Contracting for forensic psychologist services. This alternative was chosen because the request for permanent staff is a better use of state resources. The use of contractors for this work has not achieved the required results.

What are the consequences of adopting or not adopting this package?

An increase in the number of forensic evaluators will address the current backlog of forensic evaluations and ensure the ongoing timely completion of required annual reviews. This will mitigate the risk of residents being released to the

DP Code/Title: M2-7Y Forensic Psychologists
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

community prior to being ready for transition.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations assume the hiring of 2 Forensic Psychologists by July 1, 2015.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	202,000	202,000	404,000
B	Employee Benefits	56,000	53,000	109,000
E	Goods\Other Services	29,000	29,000	58,000
G	Travel	1,000	1,000	2,000
P	Debt Service	1,000	1,000	2,000
T	Intra-Agency Reimbursements	3,000	3,000	6,000
	Total Objects	**292,000**	**289,000**	**581,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	292,000	289,000	581,000
	Total for Fund 001-1	**292,000**	**289,000**	**581,000**
	Total Overall Funding	**292,000**	**289,000**	**581,000**

DP Code/Title: M2-8L Lease Rate Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding for the incremental cost of lease changes for offices and client service centers statewide.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		(25,000)	(24,000)	(49,000)
	Total Cost	**(25,000)**	**(24,000)**	**(49,000)**

Staffing

Package Description:

DSHS requests to fund the rate change associated with a total of 176 leases and sub-leases. These facilities house over 11,000 staff and community partners who provide mission-critical services and administrative support to an estimated 2.5 million DSHS clients annually. Currently, DSHS leases over 3.1 million square feet of space in 135 facilities statewide.

Agency Contact: Charles Wang (360) 902-8154

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) Compliant office locations across the state, which allow staff to meet with clients and provide them services.

Performance Measure Detail

Agency Level

		Incremental Changes FY 1	FY 2
Activity: M00 SCC Forensic Services			
No measures linked to package		0.00	0.00

		Incremental Changes FY 1	FY 2
Activity: M02 Civil Commitment Less Restrictive Alternatives			
No measures linked to package		0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported

DP Code/Title: M2-8L Lease Rate Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. DSHS has no alternative but to pay its legally binding lease obligations, which may range from five-year to 15-year terms. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent negative impacts on client services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Lease Rate Adjustments.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
E Goods\Other Services	(25,000)	(24,000)	(49,000)

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	(25,000)	(24,000)	(49,000)
Total for Fund 001-1	**(25,000)**	**(24,000)**	**(49,000)**
Total Overall Funding	**(25,000)**	**(24,000)**	**(49,000)**

2015-17 Biennial Budget
Lease Rate Adjustments

Department of Social & Health Services

Program	State 2016	State 2017	State Total	Other 2016	Other 2017	Other Total	Total 2016	Total 2017	Total Total
010 - CA	$340,000	$830,000	$1,170,000	$36,000	$87,000	$123,000	$376,000	$917,000	$1,293,000
020 - JRA	($36,000)	$219,000	$183,000	$0	$0	$0	($36,000)	$219,000	$183,000
030 - MHD	($37,000)	($33,000)	($70,000)	($3,000)	($2,000)	($5,000)	($40,000)	($35,000)	($75,000)
040 - DDD	$346,000	$703,000	$1,049,000	$241,000	$488,000	$729,000	$587,000	$1,191,000	$1,778,000
050 - LTC	$76,000	($20,000)	$56,000	($20,000)	($107,000)	($127,000)	$56,000	($127,000)	($71,000)
060 - ESA	($174,000)	$288,000	$114,000	($104,000)	$173,000	$69,000	($278,000)	$461,000	$183,000
070 - ASA	($58,000)	($51,000)	($109,000)	($13,000)	($12,000)	($25,000)	($71,000)	($63,000)	($134,000)
100 - DVR	$299,000	$309,000	$608,000	$0	$0	$0	$299,000	$309,000	$608,000
110 - ADMIN	$114,000	$210,000	$324,000	$25,000	$46,000	$71,000	$139,000	$256,000	$395,000
135 - SCC	($25,000)	($24,000)	($49,000)	$0	$0	$0	($25,000)	($24,000)	($49,000)
Total	$845,000	$2,431,000	$3,276,000	$162,000	$673,000	$835,000	$1,007,000	$3,104,000	$4,111,000

Program	Total Request: 2015-17 Biennium Request (Incremental) FY 2016	FY 2017	Total	Lease Matrix: 2015-17 Biennium Need FY 2016	FY 2017	Total	On-Going Leases Only: 2015-17 Total Carry Forward Level FY 2016	FY 2017	Total
010 - CA	376,000	917,000	1,293,000	16,901,000	17,559,000	34,460,000	16,525,000	16,642,000	33,167,000
020 - JRA	(36,000)	219,000	183,000	805,000	1,037,000	1,842,000	841,000	818,000	1,659,000
030 - MHD	(40,000)	(35,000)	(75,000)	380,000	385,000	765,000	420,000	420,000	840,000
040 - DDD	587,000	1,191,000	1,778,000	4,062,000	4,787,000	8,849,000	3,475,000	3,596,000	7,071,000
050 - LTC	56,000	(127,000)	(71,000)	8,053,000	8,432,000	16,485,000	7,997,000	8,559,000	16,556,000
060 - ESA	(278,000)	461,000	183,000	27,648,000	28,424,000	56,072,000	27,926,000	27,963,000	55,889,000
070 - ASA	(71,000)	(63,000)	(134,000)	290,000	290,000	580,000	361,000	353,000	714,000
100 - DVR	299,000	309,000	608,000	2,670,000	2,680,000	5,350,000	2,371,000	2,371,000	4,742,000
110 - ADMIN	139,000	256,000	395,000	441,000	554,000	995,000	302,000	298,000	600,000
135 - SCC	(25,000)	(24,000)	(49,000)	305,000	306,000	611,000	330,000	330,000	660,000
Total	1,007,000	3,104,000	4,111,000	61,555,000	64,454,000	126,009,000	60,548,000	61,350,000	121,898,000

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social Health and Services (DSHS) requests funding for the 6.52 percent postage rate increase which went into effect January 27, 2014. By funding this request, DSHS is expected to meet its postal obligations to customers, clients, and constituents.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		2,000	2,000	4,000
	Total Cost	**2,000**	**2,000**	**4,000**

Staffing

Package Description:

Problem Statement:

The United States Postal Services (USPS) increased its postal rate for first-class mail from $0.46 to $0.49 (6.52 percent increase) on January 27, 2014. The USPS increase impacts all DSHS programs.

Communication between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by this postage rate increase are payments to clients and notices to clients required by law.

The USPS mail services are considered accessible to all clients and it is an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

Proposed Solution:

DSHS requests $1,106,000 ($744,000 GF-State) for a postal rate adjustment so that all the DSHS programs can meet its current postal obligations.

Agency Contact: Don Petrich (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this decision package, DSHS will continue meeting its obligations and statutory requirements to ensure all clients receive their proper information in a timely manner without negative impacts to other client services.

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Administrative Services**		
	No measures linked to package	0.00	0.00

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington Goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

Ensure efficiency and performance to the public by providing transparency and accountability in state agency operations and:
--Increase Washington State government's transparency.
--Increase customer satisfaction.
--Increase on-time delivery for state services.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. Funds supporting other client services would need to be diverted if funding for this USPS rate increase is not provided.

What are the consequences of adopting or not adopting this package?

Not funding this request will have a negative impact to the agency's ability to communicate with clients and hamper its ability to remain responsive to constituent needs. If not approved, funds will have to be diverted from other program activities and/or services to cover the cost increase.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Postage Rate Adjustments.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-8P Postage Rate Adjustments

Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Object Detail		FY 1	FY 2	Total
Overall Funding				
E	Goods\Other Services	1,000	1,000	2,000
T	Intra-Agency Reimbursements	1,000	1,000	2,000
	Total Objects	**2,000**	**2,000**	**4,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	2,000	2,000	4,000
	Total for Fund 001-1	**2,000**	**2,000**	**4,000**
	Total Overall Funding	**2,000**	**2,000**	**4,000**

2015-17 Biennial Budget
Postage Rate Adjustments

Department of Social and Health Services

Rounded =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	19,000	19,000	38,000	6,000	6,000	12,000	25,000	25,000	50,000
020	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
030	5,000	5,000	10,000	3,000	3,000	6,000	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	13,000	13,000	26,000	4,000	4,000	8,000	17,000	17,000	34,000
060	445,000	445,000	890,000	15,000	15,000	30,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	4,000	4,000	8,000	1,000	1,000	2,000	5,000	5,000	10,000
110	10,000	10,000	20,000	10,000	10,000	20,000	20,000	20,000	40,000
135	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	45,000	45,000	90,000	(45,000)	(45,000)	(90,000)	0	0	0
Total	553,000	553,000	1,106,000	0	0	0	553,000	553,000	1,106,000

State/Other Split

Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	23,000	23,000	46,000	2,000	2,000	4,000	25,000	25,000	50,000
020	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
030	8,000	8,000	16,000	0	0	0	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
060	293,000	293,000	586,000	167,000	167,000	334,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	5,000	5,000	10,000	0	0	0	5,000	5,000	10,000
110	18,000	18,000	36,000	2,000	2,000	4,000	20,000	20,000	40,000
135	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
Total	372,000	372,000	744,000	181,000	181,000	362,000	553,000	553,000	1,106,000

DP Code/Title: M2-8W Institution Vehicle Replacement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding in the 2015-17 Biennium for the replacement of vehicles through lease-purchase that are critical in the support of the health, safety, and security of residents and staff for the department's institutional programs.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		30,000	60,000	90,000
	Total Cost	**30,000**	**60,000**	**90,000**

Staffing

Package Description:

The department requires the replacement of necessary vehicles to meet the day-to-day needs of the clients in five institutions and maintenance operations. This includes vehicles for client transport and for the support of base operations and maintenance of these facilities. Most of these vehicles have a usable life span of five years but have been in operation from ten to 20 years, are difficult and expensive to maintain, and have become unreliable. Equipment beyond its useful life has been shown to become dangerous and is costly to repair. This request is to support the lease-purchase of vehicles through a certificate of participation (COP).

Juvenile Rehabilitation (JR)
This request funds the replacement of necessary vehicles to meet the day-to-day health and security needs of the youth placed into JR custody. Requested equipment items are critical to ensure the health, safety and security of clients, public safety, and staff productivity.

Developmental Disabilities Administration (DDA)
This request funds the replacement of necessary vehicles to meet the day-to-day health and security needs of Residential Habilitation Centers (RHC) clients residing in the nursing facility and/or an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). These vehicles will serve a variety of campus needs for 200 residents and 300 staff, including providing flexible transportation for client recreation and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. The current vehicle options on campus are limited because of the higher level of use of this type of vehicle (as opposed to the larger capacity vans).

Special Commitment Center (SCC)
SCC operated DSHS, provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of SCC vehicles for the Total Confinement Facility (TCF) and Secure Community Transition Facilities (SCTF) are at least ten years old. Vehicles obtained since 2004 are primarily surplus vehicles handed down from other programs with many years of service already. It is no longer cost effective to repair these vehicles and in some cases their safety is in question. The SCTF program requires long distance travel with residents and these vehicles cannot be used for this purpose when there is a risk of breakdown. Lack of reliable transportation has impacted the program as trips into the community have been canceled when vehicles are either unavailable due to extended repair times. SCC cannot meet statutory community safety/security obligations with the current number of serviceable SCC fleet vehicles. SCC is obligated to provide transportation to medical and court-ordered treatment for residents while residing at the TCF and SCTF. Other vehicles in the SCC fleet or state service cannot be utilized as there is a requirement to have a Washington State Patrol (WSP) radio in each vehicle.

Consolidated Maintenance and Operations (CMO) & Consolidated Support Services (CSS)
CMO and CSS provide services to institutions in JR, Mental Health (MH), Developmental Disabilities (DD), and SCC. Funding is

DP Code/Title: M2-8W Institution Vehicle Replacement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

is requested for vehicles for maintenance and base support operations critical to the mission of each institution to support the health, safety, and security of clients and staff.

Agency Contact: Ken Brown (360) 902-7583

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the department's institutions. Appropriate safe, up to date, and functional equipment supports provide for healthy, safe, and secure facilities and campuses.

Performance Measure Detail

Agency Level

Activity: M00 Facility and Island Operation	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Safety - Each individual and each community will be safe
Public Trust - Strong management practices will be used to ensure quality and efficiency

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Results Washington Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

What are the other important connections or impacts related to this proposal?

With some institutions operating at a deficit and other facilities marginally meeting their budget, the department has been unable to purchase needed equipment. Maintenance of this equipment is expensive and over time has become a maintenance challenge often resulting in higher costs for rentals and contracting with outside vendors. It is essential that safe, functional equipment be provided to the department employees for use in accomplishing assigned tasks.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reasons. Repairing equipment, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

What are the consequences of adopting or not adopting this package?

Failure to provide funding for the replacement of medical, information technology, and safety equipment necessary to sustain the health and safety of clients and staff presents a risk to program operations. Insufficient funding for essential equipment exposes clients and staff to roadside mishaps and expensive facility repairs.

What is the relationship, if any, to the state's capital budget?

DP Code/Title: M2-8W Institution Vehicle Replacement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Institution Vehicle Replacement.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
P Debt Service	30,000	60,000	90,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	30,000	60,000	90,000
Total for Fund 001-1	**30,000**	**60,000**	**90,000**
Total Overall Funding	**30,000**	**60,000**	**90,000**

2015-17 Biennial Budget
Institution Vehicles Replacement

Program	Program Request FY 2016	FY 2017	Total
Juvenile Rehabilitation			
Echo Glen	$ 19,000	$ 32,000	$ 51,000
Green Hill	$ 8,000	$ 16,000	$ 24,000
Request for JRA	**$ 27,000**	**$ 48,000**	**$ 75,000**
Special Commitment Center	**$ 30,000**	**$ 60,000**	**$ 90,000**
Request for JJRA	**$ 57,000**	**$ 108,000**	**$ 165,000**
Development Disabilities			
Fircrest	$ 52,000	$ 71,000	$ 123,000
Lakeland Village	$ 59,000	$ 118,000	$ 177,000
Request For DDA	**$ 111,000**	**$ 189,000**	**$ 300,000**
Biennium Totals	**$ 168,000**	**$ 297,000**	**$ 465,000**

				Purchase Price		Lease Costs						
Program	**Description**	**Unit Cost**	**Quantity**	**FY2016**	**FY2017**	**FY2016**	**FY2017**		**Repl or New**	**Usable Life**	**Purchase Date**	**Justification**
Echo Glen	Caged Passenger Vans	$ 30,000	4	$ 60,000	$ 60,000	$ 13,000	$ 26,000	$ 39,000	repl	10 yrs		With Echo Glen not being able to receive State transportation used vehicles anymore, we are in need of security vans for transporting residents on campus. Vehicles current mileage range from 142K to 185K and are requiring very frequent repairs which reduces their ability for security transports
Echo Glen CMO	Box van with lift gate	$ 40,000	1	$ 40,000		$ 6,000	$ 6,000	$ 12,000	Repl	20	1995	Box van mileage is 62,214 and has high maintenance needs and parts not available in local market. Vehicle required for daily laundry deliveries.
		Echo Total				**$ 19,000**	**$ 32,000**	**$ 51,000**				
GHS	Caged Passenger Vans	$ 30,000	2	$ 30,000	$ 30,000	$ 8,000	$ 16,000	$ 24,000	REPLACE	5 Years	12/16/1998 & 4/15/1998	One has 190,000 miles and the other 180,000. They are used to transport incarcerated youth and needs to be replaced for safety reasons
		GHS Total				**$ 8,000**	**$ 16,000**	**$ 24,000**				
		JRA Total				**$ 27,000**	**$ 48,000**	**$ 75,000**				
SCC	Vehicles - TCF and Community programs	$ 20,000	7	$ 140,000		$ 30,000	$ 60,000	$ 90,000	Repl	5	2004	Cannot meet statutory community safety/security obligations with the current number of serviceable SCC fleet vehicles.
		SCC Total				**$ 30,000**	**$ 60,000**	**$ 90,000**				
Fircrest	Dodge Caravan	$ 30,000	2	$ 30,000	$ 30,000	$ 6,000	$ 12,000	$ 18,000	New			Will serve a variety of campus needs for 200 residents and 300 staff, including provide flexible transportation for client outings and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. Current options are limited for this type of use because of the need for additional vehicles of this type (as opposed to the larger capacity vans).

2015-17 Biennial Budget
Institution Vehicles Replacement

Fircrest	Hybrid Commuter Passenger	$ 25,000	1	$ 25,000		$ 5,000	$ 5,000	$ 10,000	New			Will serve a variety of campus needs for 200 residents and 300 staff, including provide flexible transportation for client outings and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. Current options are limited for this type of use because of the need for additional vehicles of this type (as opposed to the larger capacity vans).
Fircrest	Nursing Van	$ 30,000	1	$ 30,000		$ 6,000	$ 6,000	$ 12,000	Repl	10	15+	1999 - old and unreliable; sporadically turns off without reason; due to age of vehicle, parts availability is lessened and ability to repair when necessary has become difficult; Nurses need safe reliable vehicle for campus transportation to deliver meds and responding to on-campus emergent needs for residents. (F3,F3A,F3B)
Fircrest CMO	1/2 Ton Pickup truck with lift gate	$ 25,000	2	$ 25,000	$ 25,000	$ 5,000	$ 10,000	$ 15,000	Repl	20		Replace worn out and high mileage work vehicle for CMO.
Fircrest CMO	Step van	$ 40,000	1		$ 40,000		$ 8,000	$ 8,000	Repl	20		Step van for Steam plant is past useful life. Repairs not cost effective and parts not available
Fircrest CMO	Clubwagon Van	$ 35,000	2	$ 70,000		$ 15,000	$ 15,000	$ 30,000	REPL	15	1994	Current Resident use vans are 20 years old, mileage at 150 to 163K miles. All these Vans are used daily for Client purposes (outings and daily transportation) and have been experiencing a lot of time in our shop here at Fircrest as well as @ Bill Pierre Ford. They all are 18 to 20 yrs old and have all been experiencing the same fatigue from wear and tear.
Fircrest CMO	Econoline Van	$ 35,000	2	$ 70,000		$ 15,000	$ 15,000	$ 30,000	REPL	15	1996	Current Resident use vans are 18 years old, mileage at 150 to 163K miles. All these Vans are used daily for Client purposes (outings and daily transportation) and have been experiencing a lot of time in our shop here at Fircrest as well as @ Bill Pierre Ford. They all are 18 to 20 yrs old and have all been experiencing the same fatigue from wear and tear.
		Fircrest Total				**$ 52,000**	**$ 71,000**	**$ 123,000**				
Lakeland CSS	Medium size pickup	$ 28,000	9	$ 112,000	$ 140,000	$ 24,000	$ 48,000	$ 72,000	Repl	15	1980's	Service pickups are deteriorating at a rapid pace. Many are in the 80's model.
Lakeland CSS	Mid size van	$ 22,500	6	$ 67,500	$ 67,500	$ 14,000	$ 28,000	$ 42,000	Repl	15		Service vans are deteriorating at a rapid pace. High maintenance cost for repairs the occur often.
Lakeland CSS	Box truck/Laundry delivery trucks	$ 65,000	2	$ 65,000	$ 65,000	$ 14,000	$ 28,000	$ 42,000	Repl	15		Small box trucks for laundry pick up and delivery are worn out with High miles. Need replaced soon.
Lakeland CSS	12 passenger client transport van	$ 35,000	3	$ 35,000	$ 70,000	$ 7,000	$ 14,000	$ 21,000	Repl	10		Transport client vans that are aging and getting very high miles. With more outing exiting vans are getting a lot more use and need replacing.
		Lakeland CSS Total				**$ 59,000**	**$ 118,000**	**$ 177,000**				
		DDA Total				**$ 111,000**	**$ 189,000**	**$ 300,000**				

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) Consolidated Maintenance and Operations (CMO), in support of department institutions, requests funding for equipment and goods and services in order to resolve building component, steam plant, wastewater treatment, and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security, and environmental conditions for residents and staff will be improved to meet minimum facility standards.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		145,000	116,000	261,000
	Total Cost	**145,000**	**116,000**	**261,000**

Staffing

Package Description:

Problem Statement:

Current maintenance funding does not allow CMO to keep pace with increasing corrective work request demands due primarily to the advanced age of institution facilities and a shortage of staffing and funding to complete ongoing preventive maintenance. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioriation of buildings and grounds results in premature system failure and the need for larger scale capital replacement.

The request includes the following types of work:
1. Replacement and extended repair of failed ventilation components serving staff and client areas.
2. Significant interior and exterior painting to slow facility degradation.
3. Sidewalk repairs and grounds maintenance to improve pedestrian safety.
4. Roofing repairs to reduce water intrusion and the chance of mold infestations in buildings.
5. Interior and exterior door replacement/repair and associated security hardware to lower the risk of breaches in security.
6. Ceiling, flooring, and restroom repairs in staff and client areas to preserve the current infrastructure and prevent premature rotting and mold in ceiling and subfloor systems.

Failure to maintain DSHS facilities will result in further deterioriation of building and grounds assets and result in even greater cost to the state in the form of larger capital budget requests. With current funding levels, CMO activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operation. Some components that cannot be repaired are left in a failed state. The state and facility occupants then accept the increased risk of a safety or security incident.

Proposed Solution:

Request funding to allow CMO to properly support the maintenance of department institutions west of the Cascades and keep pace with increasing corrective work request demands. Labor will be performed using the existing CMO staffing allotment. All of these projects are expected to be completed in the 2015-17 Biennium. Individual project costs were estimated by DSHS Capital Programs and Maintenance staff.

Agency Contact: Ken Brown (360) 902-7583

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Program Contact: Thomas Blume (360) 664-6028

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity: M00 Facility and Island Operation	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

Safety - Each individual and each community will be safe. Public safety will be enhanced through provision of coordinated rehabilitative services to residents at the major Juvenile Justice & Rehabilitation Administration (Spell Out) facilities.

Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.

Public Trust - Strong management practices will be used to ensure quality and efficiency.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Results Washington Goal:

4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

What are the other important connections or impacts related to this proposal?

No stakeholder concerns are expected. It is expected all stakeholders would support improved facilities to conduct rehabilitation efforts.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reasons: maintenance funding has not kept pace with the institution needs due to a shortage of staffing and funding. This request funds projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments. This alternative was chosen because it provides funding for immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream costs.

What are the consequences of adopting or not adopting this package?

Failure to provide funding for maintenance repairs presents a risk to program operations and client safety.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget. If not funded, the failure of key facility components could increase capital budget requests in ensuing fiscal years.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-8X Facility Maintenance Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Facility Maintenance Costs.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
E Goods\Other Services	145,000	116,000	261,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	145,000	116,000	261,000
Total for Fund 001-1	**145,000**	**116,000**	**261,000**
Total Overall Funding	**145,000**	**116,000**	**261,000**

2015-17 Biennial Budget
Facility Maintenance Costs

Department of Social & Health Services

Program	Year				ISSD - TZ				Total		
	2016	2017	Total		2016	2017	Total		2016	2017	Total
020	197,000	174,000	371,000		0	0	0		197,000	174,000	371,000
030	282,000	290,000	572,000		0	0	0		282,000	290,000	572,000
040	393,000	315,000	708,000		0	0	0		393,000	315,000	708,000
135	145,000	116,000	261,000		0	0	0		145,000	116,000	261,000
160	0	0	0		0	0	0		0	0	0
Total	1,017,000	895,000	1,912,000		0	0	0		1,017,000	895,000	1,912,000

State/Other Split

Program	State				Federal				Total		
	2016	2017	Total		2016	2017	Total		2016	2017	Total
020	197,000	174,000	371,000		0	0	0		197,000	174,000	371,000
030	263,000	270,000	533,000		19,000	20,000	39,000		282,000	290,000	572,000
040	232,000	186,000	418,000		161,000	129,000	290,000		393,000	315,000	708,000
135	145,000	116,000	261,000		0	0	0		145,000	116,000	261,000
160	0	0	0		0	0	0		0	0	0
Total	837,000	746,000	1,583,000		180,000	149,000	329,000		1,017,000	895,000	1,912,000

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding to correct the base funding level of premiums paid to Labor and Industries (L&I) for worker's compensation. By funding this request, DSHS will not have to divert funding from services to clients in order to cover the cost of this mandatory premium.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		93,000	116,000	209,000
	Total Cost	**93,000**	**116,000**	**209,000**

Staffing

Package Description:

A review of the funding for worker's compensation found two steps in previous biennial budgets that resulted in an inadequate amount of funding being provided for the premiums that are paid to L&I.

The first adjustment that needs to be made is in the calculation of the Worker's Compensation Changes for the 2011-13 Biennial Budget. The information provided for the calculation showed an Estimated Premium Paid of $25.2 million for the first year and $28.5 million for the second year. Using these amounts against the proposed estimated premium of $31.9 million per fiscal year resulted in an increase in funding of $6.7 million in the first year and $3.4 million in the second. The actual cost for the second year for the department was $24.7 million, instead of the $28.5 million above, a difference of $3.8 million for the increased cost in the second year.

The second adjustment is for the Carry Forward Level (CFL) adjustment in the 2013-15 Biennial Budget. The 2011-13 funding was placed into DSHS program Payments to Other Agencies (PTOA or Program 145). As part of the 2012 Supplemental Budget, the funding was transferred out of PTOA to the appropriate DSHS programs. When CFL was completed, Step G01 Transfers contained a reduction of $3.4 million for the 2011-13 Worker's Compensation Step. This step brought the first year funding to the second year level for the workers compensation portion of the transfer step. There should not have been a CFL adjustment for the Worker's Compensation Step, because the original step was done to bring the funding up to $31.9 million per Fiscal Year as estimated by L&I.

By funding this request the programs budgets will receive the funding necessary to cover the amounts that are being paid to L&I each quarter.

Agency contact: Bill Jordan (360) 902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this mandatory payment requirement, DSHS will not have to divert other funds that currently support client services.

Performance Measure Detail

Agency Level

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

		Incremental Changes FY 1	FY 2
Activity:	**M00 SCC Administrative Services**		
	No measures linked to package	0.00	0.00
Activity:	**M00 SCC Health Services Clinic**		
	No measures linked to package	0.00	0.00
Activity:	**M00 SCC Forensic Services**		
	No measures linked to package	0.00	0.00
Activity:	**M00 Residential and Security Operations**		
	No measures linked to package	0.00	0.00
Activity:	**M00 Facility and Island Operation**		
	No measures linked to package	0.00	0.00
Activity:	**M00 Sex Offender Treatment Services**		
	No measures linked to package	0.00	0.00
Activity:	**M02 Civil Commitment Less Restrictive Alternatives**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

1: Heath - Each individual and each community will be healthy.

5: Public Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Governor Inslee's Goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed with existing resources without reducing the funding for services to clients.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent any negative impact on client services.

What is the relationship, if any, to the state's capital budget?

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Workers Comp Base Correction.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

L&I's cost for worker's compensation is an ongoing cost to the department.

Object Detail	FY 1	FY 2	Total
Overall Funding			
B Employee Benefits	93,000	116,000	209,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	93,000	116,000	209,000
Total for Fund 001-1	**93,000**	**116,000**	**209,000**
Total Overall Funding	**93,000**	**116,000**	**209,000**

2015-17 Biennial Budget
Workers Comp Base Correction

Department of Social and Health Services

	Program	FY 16 B	FY 17 B	FY 16 FUNDING State	FY 16 FUNDING Other	FY 16 FUNDING Total	FY 17 FUNDING State	FY 17 FUNDING Other	FY 17 FUNDING Total
010	Children's Administration	149,000	137,000	135,000	14,000	149,000	124,000	13,000	137,000
020	Juvenile Rehabilitation Admin	203,000	231,000	203,000	-	203,000	231,000	-	231,000
030	Mental Heath Division	1,257,000	1,296,000	1,171,000	86,000	1,257,000	1,207,000	89,000	1,296,000
040	Developmental Disabilites Admin	1,363,000	1,698,000	804,000	559,000	1,363,000	1,002,000	696,000	1,698,000
050	Aging & Long-Term Support	74,000	70,000	39,000	35,000	74,000	36,000	34,000	70,000
060	Economic Services Admin	236,000	231,000	148,000	88,000	236,000	144,000	87,000	231,000
070	Alcohol & Substance Abuse	4,000	4,000	3,000	1,000	4,000	3,000	1,000	4,000
100	Division of Vocational Rehab	18,000	16,000	18,000	-	18,000	16,000	-	16,000
110	Administration	26,000	25,000	21,000	5,000	26,000	21,000	4,000	25,000
135	Special Commitment Center	93,000	116,000	93,000	-	93,000	116,000	-	116,000
TOTAL		3,423,000	3,824,000	2,635,000	788,000	3,423,000	2,900,000	924,000	3,824,000

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding in the 2015-17 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff for the department's institutional programs.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		217,000	212,000	429,000
	Total Cost	**217,000**	**212,000**	**429,000**

Staffing

Package Description:

The department requires the replacement of necessary equipment to meet the day-to-day needs of the clients served in the 13 institutions and community facilities. This includes medical and diagnostic equipment that serves clients directly and the support structure housing clients and staff comprising approximately 5 million square feet and 500 buildings.

Juvenile Rehabilitation (JR)
This request funds the replacement of necessary equipment to meet the day-to-day needs of the youth placed into Juvenile Rehabilitation custody. Requested equipment items are critical to ensure the health, safety and security of clients, public safety, and staff productivity.

When youth are committed, it is the department's responsibility to operate a secure 24-hour facility in which youth sleep, eat, continue education, receive mental health and behavioral therapy, and have access to health care. This round the clock care supervision results in extensive use of institutional equipment-furniture, bedding, security, laundry, janitorial, office, and communication equipment. Equipment beyond its useful life has been shown to become dangerous and is costly to repair.

Mental Health (MH)
Funding is requested for the replacement of essential equipment at Child Study & Treatment Center (CSTC) to support the health, safety, and security of residents and staff. The equipment to be replaced includes direct care items that exceed reasonable life spans and are necessary for the safe, secure, and effective operation of these inpatient facilities. Some of the most behaviorally complex people in Washington State receive inpatient treatment at the state hospitals.

CSTC provides patient evaluation, mental health therapy, medical treatment (including radiology, dental, pharmacy, and laboratory), physical, speech and occupational therapies, and appropriate levels of supportive physical care. The facility operates 24 hours a day, seven days a week. Typically, the facility operates at capacity most of the year.

Developmental Disabilities Administration (DDA)
Residential Habilitation Centers (RHC) may be certified as a nursing facility and/or an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Nursing services are provided to all residents, many of whom have substantial physical disabilities. ICF/ID services include health care, dental care, vocational training, therapy (physical, speech, occupational, psychiatric, psychological/behavioral), and limited recreational activities. Respite and crisis services are offered on a short term basis. Each RHC operates in a unique environment and are subject to federal regulations. Equipment requirements vary based on resident census and individual needs, staff employed, campus size, services offered and regulatory demand.

Special Commitment Center (SCC)

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

The Special Commitment Center Program (SCC), operated by DSHS, provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of equipment used at the Total Confinement Facility (TCF) and Secure Community Transition Facilities (SCTF) is at least ten years old. Since the program is maintained on McNeil Island, the program has additional equipment needs related to island maintenance. It is no longer cost effective to repair some equipment items and in some cases the safety of residents and staff is in question.

Consolidated Maintenance and Operations (CMO)
The CMO provides services to institutions in JR, MH, DDA, and SCC. Funding is requested for equipment to support the individual needs of the critical mission of each institution and the needs of the CMO to support the health, safety, and security of clients and staff.

Agency Contact: Ken Brown (360) 902-7583

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the department's institutions. Appropriate safe, up to date, and functional equipment supports, and provides for healthy, safe, and secure facilities and campuses.

Performance Measure Detail

Agency Level

Activity:			Incremental Changes FY 1	FY 2
	M00	Facility and Island Operation		
		No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Safety - Each individual and each community will be safe
Public Trust - Strong management practices will be used to ensure quality and efficiency

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Results Washington Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to safe and supported future.

What are the other important connections or impacts related to this proposal?

With some institutions operating at a deficit and other facilities marginally meeting their budget, the Department has been unable to purchase needed equipment. Maintenance of this equipment is expensive and over time has become a maintenance challenge often resulting in higher costs for rentals and contracting with outside vendors. It is essential that safe, functional equipment be provided to the department employees for use in accomplishing assigned tasks.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reasons. Repairing equipment, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What are the consequences of adopting or not adopting this package?

Failure to provide funding for the replacement of medical, information technology, and safety equipment necessary to sustain the health and safety of clients and staff presents a risk to program operations. Insufficient funding for essential equipment exposes clients and staff to roadside mishaps and expensive facility repairs.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Equipment Replacement Costs.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
J Capital Outlays	217,000	212,000	429,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	217,000	212,000	429,000
Total for Fund 001-1	**217,000**	**212,000**	**429,000**
Total Overall Funding	**217,000**	**212,000**	**429,000**

2015-17 Biennial Budget
Equipment Replacement Costs

Agency Overview

Program	Program Request FY 2016	Program Request FY 2017	Total
Juvenile Rehabilitation			
Echo Glen	$ 166,000	$ 18,000	$ 184,000
Green Hill	$ 108,000	$ 44,000	$ 152,000
Naselle	$ 18,000	$ 18,000	$ 36,000
Community Residential Facilities	$ 71,000	$ -	$ 71,000
Request for JRA	**$ 363,000**	**$ 80,000**	**$ 443,000**
Special Commitment Center	**$ 217,000**	**$ 212,000**	**$ 429,000**
Request for JJRA	**$ 580,000**	**$ 292,000**	**$ 872,000**
Mental Health			
Eastern State	$ -	$ -	$ -
Western State	$ -	$ -	$ -
CSTC	$ 27,000	$ 37,000	$ 64,000
Request for BHSIA-MH	**$ 27,000**	**$ 37,000**	**$ 64,000**
Development Disabilities			
Fircrest	$ 89,000	$ 97,000	$ 186,000
Rainier School	$ 839,000	$ -	$ 839,000
Lakeland Village	$ 45,000	$ 27,000	$ 72,000
Yakima Valley	$ -	$ -	$ -
Request For DDA	**$ 973,000**	**$ 124,000**	**$ 1,097,000**
Biennium Totals	**$ 1,580,000**	**$ 453,000**	**$ 2,033,000**

Note: Program numbers include CMO/CSS.

DP Code/Title: M2-9T Transfers
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2015-17 Biennial Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The net impact is zero.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		127,000	127,000	254,000
	Total Cost	**127,000**	**127,000**	**254,000**

Staffing

Package Description:

DSHS requests internal transfers among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures. DSHS requests the following adjustments for the 2015-17 Biennial Budget:

Information System Services Division (ISSD) Compensation Adjustment-
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 100, 135):
Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in the Information Systems Services Division (Program 150) to other DSHS programs. ISSD is a chargeback program where the funding resides in program's Sub-Object TZ budget. Administration will transfer ($214,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Consolidated Field Services (CFS) Compensation Adjustment -
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 135):
Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in Consolidated Field Services (Program 160) to other DSHS programs. CFS is a chargeback program where the funding resides in program's budget. Administration will transfer ($216,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by CFS.

ISSD Chargeback Reallocation -
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135):
The Financial Services Administration (FSA), in conjunction with program areas and ISSD, updated the chargeback methodology for services that are being provided. The methodology simplifies the categories of service, as well as the metrics used to fairly and efficiently distribute charges for services utilized. As a result of the methodology updates, the allocation of funding to the program area needs to be re-distributed to reflect the changes. This re-allocation will in essence hold harmless the program areas, so that all programs will be sufficiently funded for currently identified ISSD service needs.

Information Technology Savings (ITS) Adjustment-
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110):
Program 145 - Payments to Other Agencies (PTOA) will transfer the ITS reduction to other DSHS programs. The ITS step was placed into PTOA as part of the 2014 Supplemental budget. The PTOA will transfer ($676,000) GF-State to the other programs. The transfer will realign the reduction with the DSHS programs that incur the charges.

Office of Deaf and Hard of Hearing (ODHH) Compensation Adjustment-
(Program 100 to Program 050):

DP Code/Title: M2-9T Transfers

Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Program 100 - Division of Vocational Rehabilitation (DVR) will transfer compensation adjustments for ODHH staff to Program 050 - Aging and Long-Term Support Administration (ALTSA). ODHH was transferred from DVR to ALTSA in the 2014 Supplemental budget. This transfer is for the ODHH portion of the employee benefit steps that remains in program 050. DVR will transfer ($6,000) in FY 16 and $12,000 in FY 17 to ALTSA. The transfer will realign the funding for the ODHH staff into the correct program.

Aging and Long-Term Support Administration to Developmental Disability Administration Transfer-
(Program 050 to Program 040):
Transfer of 3 FTEs and the funding for the staff that are working on the Roads to Community Living project.

Children's Administration to Aging and Long-Term Support Administration Transfer-
(Program 010 to Program 050):
Transfer of .5 FTE and the funding for the staff that are working on the Foster Well Being project.

Economic Services Administration to Aging and Long-Term Support Administration Transfer-
(Program 060 to Program 050):
Transfer of .5 FTE and the funding for the long term care workload related to Western State Hospital.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Bill Jordan 360-902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

		Incremental Changes FY 1	FY 2
Activity: M00 SCC Administrative Services			
No measures linked to package		0.00	0.00
Activity: M00 Facility and Island Operation		Incremental Changes FY 1	FY 2
No measures linked to package		0.00	0.00
Activity: M02 Civil Commitment Less Restrictive Alternatives		Incremental Changes FY 1	FY 2
No measures linked to package		0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 1: Heath - Each individual and each community will be healthy and Goal 5: Public Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Governor Inslee's Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

DP Code/Title: M2-9T Transfers
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request transfers funding between programs so that the needs can be met within existing resources.

What are the consequences of adopting or not adopting this package?

These transfers will realign the funding with the DSHS programs that are charged for the services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The transfer is one-time then all costs associated with it will be ongoing and will carry-forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
B	Employee Benefits	(10,000)	(10,000)	(20,000)
E	Goods\Other Services	(3,000)	(3,000)	(6,000)
T	Intra-Agency Reimbursements	140,000	140,000	280,000
	Total Objects	**127,000**	**127,000**	**254,000**

DSHS Source Code Detail				
Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	127,000	127,000	254,000
	Total for Fund 001-1	**127,000**	**127,000**	**254,000**
	Total Overall Funding	**127,000**	**127,000**	**254,000**

2015-17 Biennial Budget
Transfers

	Program	FTEs FY16	FTEs FY17	FTEs Total	FY 2016 001-1	FY 2016 Other	FY 2016 Total	FY 2017 001-1	FY 2017 Other	FY 2017 Total	2015-17 Biennium 001-1	2015-17 Biennium Other	2015-17 Biennium Total
010	**Children's Administration**												
	1. ISSD Compensation Adjustments			0.0	(18,000)		(18,000)	(18,000)		(18,000)	(36,000)	0	(36,000)
	2. CFS Compensation Adjustments			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
	3. ISSD Chargeback Reallocation			0.0	(501,000)	(24,000)	(525,000)	(501,000)	(24,000)	(525,000)	(1,002,000)	(48,000)	(1,050,000)
	4. ITS Adjustment			0.0	(73,000)		(73,000)	(73,000)		(73,000)	(146,000)	0	(146,000)
	7. CA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(29,000)	(28,000)	(57,000)	(29,000)	(28,000)	(57,000)	(58,000)	(56,000)	(114,000)
				0.0			0			0	0	0	0
	010 Total	(0.5)	(0.5)	(0.5)	(627,000)	(52,000)	(679,000)	(627,000)	(52,000)	(679,000)	(1,254,000)	(104,000)	(1,358,000)
020	**Juvenile Rehabilitation**												
	1. ISSD Compensation Adjustments			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
	2. CFS Compensation Adjustments			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
	3. ISSD Chargeback Reallocation			0.0	140,000		140,000	140,000		140,000	280,000	0	280,000
	4. ITS Adjustment			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
				0.0			0			0	0	0	0
	020 Total	0.0	0.0	0.0	109,000	0	109,000	109,000	0	109,000	218,000	0	218,000
030	**Mental Health**												
	1. ISSD Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
	2. CFS Compensation Adjustments			0.0	(34,000)		(34,000)	(34,000)		(34,000)	(68,000)	0	(68,000)
	3. ISSD Chargeback Reallocation			0.0	532,000	39,000	571,000	532,000	39,000	571,000	1,064,000	78,000	1,142,000
	4. ITS Adjustment			0.0	(20,000)		(20,000)	(20,000)		(20,000)	(40,000)	0	(40,000)
				0.0			0			0	0	0	0
	030 Total	0.0	0.0	0.0	468,000	39,000	507,000	468,000	39,000	507,000	936,000	78,000	1,014,000
040	**Developmental Disabilities Administration**												
	1. ISSD Compensation Adjustments			0.0	(12,000)		(12,000)	(12,000)		(12,000)	(24,000)	0	(24,000)
	2. CFS Compensation Adjustments			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
	3. ISSD Chargeback Reallocation			0.0	511,000	355,000	866,000	511,000	355,000	866,000	1,022,000	710,000	1,732,000
	4. ITS Adjustment			0.0	(40,000)		(40,000)	(40,000)		(40,000)	(80,000)	0	(80,000)
	6. ALTSA to DDA Transfer	3.0	3.0	3.0		339,000	339,000		339,000	339,000	0	678,000	678,000
				0.0			0			0	0	0	0
	040 Total	3.0	3.0	3.0	424,000	694,000	1,118,000	424,000	694,000	1,118,000	848,000	1,388,000	2,236,000
050	**Aging & Long-Term Support Admin**												
	1. ISSD Compensation Adjustments			0.0	(13,000)		(13,000)	(13,000)		(13,000)	(26,000)	0	(26,000)
	2. CFS Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
	3. ISSD Chargeback Reallocation			0.0	12,000	12,000	24,000	12,000	12,000	24,000	24,000	24,000	48,000
	4. ITS Adjustment			0.0	(83,000)		(83,000)	(83,000)		(83,000)	(166,000)	0	(166,000)
	5. ODHH Compensation Adjustment			0.0	6,000		6,000	(12,000)		(12,000)	(6,000)	0	(6,000)
	6. ALTSA to DDA Transfer	(3.0)	(3.0)	(3.0)	0	(339,000)	(339,000)	0	(339,000)	(339,000)	0	(678,000)	(678,000)
	7. CA to ALTSA Transfer	0.5	0.5	0.5	29,000	28,000	57,000	29,000	28,000	57,000	58,000	56,000	114,000
	8. ESA to ALTSA Transfer	0.5	0.5	0.5	24,000	23,000	47,000	24,000	23,000	47,000	48,000	46,000	94,000
				0.0			0			0	0	0	0
	050 Total	(2.0)	(2.0)	(2.0)	(27,000)	(276,000)	(303,000)	(45,000)	(276,000)	(321,000)	(72,000)	(552,000)	(624,000)
060	**Economic Services Administration**												
	1. ISSD Compensation Adjustments			0.0	(47,000)		(47,000)	(47,000)		(47,000)	(94,000)	0	(94,000)
	2. CFS Compensation Adjustments			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
	3. ISSD Chargeback Reallocation			0.0	(1,023,000)	(463,000)	(1,486,000)	(1,023,000)	(463,000)	(1,486,000)	(2,046,000)	(926,000)	(2,972,000)
	4. ITS Adjustment			0.0	(411,000)		(411,000)	(411,000)		(411,000)	(822,000)	0	(822,000)
	8. ESA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(24,000)	(23,000)	(47,000)	(24,000)	(23,000)	(47,000)	(48,000)	(46,000)	(94,000)
				0.0			0			0	0	0	0
	060 Total	(0.5)	(0.5)	(0.5)	(1,512,000)	(486,000)	(1,998,000)	(1,512,000)	(486,000)	(1,998,000)	(3,024,000)	(972,000)	(3,996,000)
070	**Alcohol and Substance Abuse**												
	3. ISSD Chargeback Reallocation			0.0	2,000	1,000	3,000	2,000	1,000	3,000	4,000	2,000	6,000
	4. ITS Adjustment			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
				0.0			0			0	0	0	0
	070 Total	0.0	0.0	0.0	(4,000)	1,000	(3,000)	(4,000)	1,000	(3,000)	(8,000)	2,000	(6,000)
100	**Division of Voc. Rehabilitation**												
	1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
	2. CFS Compensation Adjustments			0.0			0			0	0	0	0
	3. ISSD Chargeback Reallocation			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
	4. ITS Adjustment			0.0	(15,000)		(15,000)	(15,000)		(15,000)	(30,000)	0	(30,000)
	5. ODHH Compensation Adjustment			0.0	(6,000)		(6,000)	12,000		12,000	6,000	0	6,000
				0.0			0			0	0	0	0
	100 Total	0.0	0.0	0.0	(58,000)	0	(58,000)	(40,000)	0	(40,000)	(98,000)	0	(98,000)
110	**Administration & Supporting Services**												
	1. ISSD Compensation Adjustments			0.0	107,000		107,000	107,000		107,000	214,000	0	214,000
	2. CFS Compensation Adjustments			0.0	108,000		108,000	108,000		108,000	216,000	0	216,000
	3. ISSD Chargeback Reallocation			0.0	219,000	80,000	299,000	219,000	80,000	299,000	438,000	160,000	598,000
	4. ITS Adjustment			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
				0.0			0			0	0	0	0
	110 Total	0.0	0.0	0.0	424,000	80,000	504,000	424,000	80,000	504,000	848,000	160,000	1,008,000

2015-17 Biennial Budget
Transfers

	Program	FTEs FY16	FTEs FY17	FTEs Total	FY 2016 001-1	FY 2016 Other	FY 2016 Total	FY 2017 001-1	FY 2017 Other	FY 2017 Total	2015-17 Biennium 001-1	2015-17 Biennium Other	2015-17 Biennium Total
135	Special Commitment Center												
	1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
	2. CFS Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
	3. ISSD Chargeback Reallocation			0.0	143,000		143,000	143,000		143,000	286,000	0	286,000
	4. ITS Adjustment			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
				0.0			0			0	0	0	0
	135 Total	0.0	0.0	0.0	127,000	0	127,000	127,000	0	127,000	254,000	0	254,000
145	Payments to Other Agencies												
	4. ITS Adjustment			0.0	676,000		676,000	676,000		676,000	1,352,000	0	1,352,000
				0.0			0			0	0	0	0
	145 Total	0.0	0.0	0.0	676,000	0	676,000	676,000	0	676,000	1,352,000	0	1,352,000
150	Information System Services Division												
	4. ITS Adjustment			0.0			0			0	0	0	0
				0.0			0			0	0	0	0
	150 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
160	Consolidated Field Services												
				0.0			0			0	0	0	0
	160 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Agency-Wide Total:	0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.

2. Consolidated Field Services (CFS) compensation adjustments from Adminstation & Supporting Services (Admin). Item adjusts object B. No Carry Forwad Level adjustment needed for the 2017-19 Biennium.

3. Information System Services Divison (ISSD) reallocation of chargeback funding. Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.

4. Information Technology Savings from Payments to Other Agenices. Item adjust object E and TZ. No Carry Forward Level adjustment needed for the 2017-19 Biennium.

5. Office of Deaf and Hard of Hearing compensation adjustment from Division of Vocational Rehabilitation. Item adjusts object B. No Carry Forward Level adjustment needed fro the 2017-19 Biennium.

6. ATSA to DDA Transfer - alignment of the budget for the staff are working on Roads to Community Living.

7. CA to ALTSA Transfer - alignment of the budget for the staff that are working on Foster Well Being.

8. ESA to ALTSA Transfer - alignment of the budget for the long term care workload related to Western State Hospital.

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2015-17

Version: M1 - 135 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: PL Only

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
PL - Performance Level						
C1	Community Placement FTE	0	(2.0)	(304)	0	(304)
C2	SCC - King County SCTF	0	(15.0)	(2,912)	0	(2,912)
C3	SCC Administrative Services	0	(2.0)	(360)	0	(360)
C4	SCC Health Services	0	(3.0)	(1,786)	0	(1,786)
P7	SCC Health Services	0	3.0	1,786	0	1,786
P8	SCC Administrative Services	0	2.0	360	0	360
P9	SCC - King County SCTF	0	15.0	2,912	0	2,912
PA	Community Placement FTE	0	2.0	304	0	304
PF	Electronic Health Records	0	0.0	0	0	0
PG	SCC IT Staff	0	2.0	351	0	351
PI	Assessment of Staffing Requirements	0	0.0	50	0	50
PJ	Staff - Total Confinement	0	5.0	783	0	783
		SubTotal PL	**7.0**	**1,184**	**0**	**1,184**
Total Proposed PL Only Budget			**7.0**	**1,184**	**0**	**1,184**

DP Code/Title: PL-C1 Community Placement FTE
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Juvenile Justice and Rehabilitation Administration's (JJRA) Special Commitment Center (SCC) is submitting the following reduction option that would eliminate 2.0 FTEs and reduce client services and administrative support. By implementing this reduction, JJRA expects a reduction in support placement services and a hampered ability to identify community resources needed for residents.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		(152,000)	(152,000)	(304,000)
	Total Cost	**(152,000)**	**(152,000)**	**(304,000)**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**(2.0)**	**(2.0)**	**(2.0)**

Package Description:

This reduction would eliminate 2.0 FTEs who plan for the placement of residents in less restrictive alternatives. These FTEs also identify and coordinate services and supports for residents in these facilities. These staff also collaborate with the Department of Corrections on community support requirements. This reduction of 2.0 FTEs in special community services will impact SCC's ability to adequately plan for these placements and will impact the identification and use of community resources available to support residents in less restrictive alternatives. This is a partial reduction of a key SCC and client support activity. Additionally, there has been a clear trend emerging of the courts increasing the frequency of conditionally releasing residents to community locations. The loss of the FTEs identified in this reduction option may impact SCC's ability to respond to a potential increase of residents placed in less restrictive alternatives. SCC would attempt to address the short-fall with current resources.

The federal court, when issuing the last injunction, cited the need of the SCC to provide adequate off-island community program support. If community services diminish to a level unacceptable to the courts, the previous federal injunction may be re-evaluated. SCC will prioritize resources to address the support requirements of residents' release.

The reduction will be spaced over two fiscal years and will be accomplished via attrition, if possible. If the reductions are required at the beginning of each fiscal year, then required notifications of termination will be forwarded within the last month of the preceding fiscal year of execution.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Performance Measure Detail

Agency Level

Activity: M02 Civil Commitment Less Restrictive Alternatives	Incremental Changes FY 1	FY 2

DP Code/Title: PL-C1 Community Placement FTE
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Not applicable.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Not applicable.

What are the other important connections or impacts related to this proposal?

Key stakeholders include defense attorneys for the SCC residents, Attorney General, Courts and independent review organizations. All stakeholders may experience a significant increase in activity to mitigate actions needed to address non-compliance with statutory requirements.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: http://www.dshs.wa.gov/budget/2015-17prioritization.shtml) The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: SCC Special Community Services.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	(109,000)	(109,000)	(218,000)
B	Employee Benefits	(36,000)	(36,000)	(72,000)
E	Goods\Other Services	(4,000)	(4,000)	(8,000)
T	Intra-Agency Reimbursements	(3,000)	(3,000)	(6,000)
	Total Objects	**(152,000)**	**(152,000)**	**(304,000)**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-C1 Community Placement FTE
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	(152,000)	(152,000)	(304,000)
Total for Fund 001-1	**(152,000)**	**(152,000)**	**(304,000)**
Total Overall Funding	**(152,000)**	**(152,000)**	**(304,000)**

2015-17 Biennial Budget
Community Placement FTE

Reduction Plan SCC
Community Services

	FY2016	FY2017	Total
FTE	**(2.0)**	**(2.0)**	**(2.0)**
A - Salaries and Wages	(109,000)	(109,000)	(218,000)
B - Employee Benefits	(36,000)	(36,000)	(72,000)
E - Goods and Other Services	(4,000)	(4,000)	(8,000)
ED - Rentals and Leases - Land & Building			
G - Travel			
J - Capital Outlays			
N - Grants, Benefits & Client Services			
TZ - ISSD	(3,000)	(3,000)	(6,000)
Total	**(152,000)**	**(152,000)**	**(304,000)**

Based on the allotment and WMS and AA3 position.

DP Code/Title: PL-C2 SCC - King County SCTF
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Juvenile Justice and Rehabilitation Administration's (JJRA) Special Commitment Center (SCC) is submitting the following reduction option that would close the Secure Community Transition Facility (SCTF) in King County and eliminate 15.0 FTEs. By implementing this reduction, JJRA expects to lose six community transitional beds.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		(1,466,000)	(1,446,000)	(2,912,000)
	Total Cost	**(1,466,000)**	**(1,446,000)**	**(2,912,000)**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**(15.0)**	**(15.0)**	**(15.0)**

Package Description:

This proposal is to close a less restrictive alternative facility located off McNeil Island. This facility provides the same level of care as the SCTF in Pierce County (an on-island facility directly outside the Total Confinement Facility perimeter fence). The closure of SCTF in King County would initially impact the five current residents but could have wider impacts for residents requiring placement in an off island less restrictive alternative. The King County facility has never been fully utilized and the cost per resident is approximately $1,400 a day or $511,000 a year, per resident.

The residents at the King County facility could be placed in other Less Restrictive Alternatives, such as the SCTF in Pierce County. The Pierce County facility has capacity for 24 beds with only 15 currently occupied. JJRA would provide transportation for clients to King County to continue to have the opportunity for the needed transitional treatment.

The closure of the King County facility would result in the reduction of 15.0 FTEs. Additionally, budget reductions will result from associated overhead costs. This is a full reduction of a key SCC operational support activity. However, the closure of six transitional beds was chosen over other budget reduction options that would adversely impact 281 SCC residents.

The opening of the SCTF in King County was the final requirement imposed by the federal court before releasing DSHS from the previous federal injunction. The closure of the SCTF in King County significantly increases the risk of a new injunctive action being filed.

The reduction will be spread over two fiscal years and will be accomplished via attrition, if possible. If the reduction is required immediately, then notifications of termination will be forwarded within the last month of the preceding fiscal year of execution.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

DP Code/Title: PL-C2 SCC - King County SCTF
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: M02 Civil Commitment Less Restrictive Alternatives	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Not applicable.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Not applicable.

What are the other important connections or impacts related to this proposal?

Key stakeholders include defense attorneys for the SCC residents, Attorney General, Courts and independent review organizations. All stakeholders may experience an increase in activity to mitigate actions needed to address potential non-compliance with statutory requirements.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: http://www.dshs.wa.gov/budget/2015-17prioritization.shtml) The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: SCC SCTF - King County.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-C2 SCC - King County SCTF
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	(766,000)	(741,000)	(1,507,000)
B	Employee Benefits	(306,000)	(286,000)	(592,000)
E	Goods\Other Services	(142,000)	(142,000)	(284,000)
G	Travel	(3,000)	(3,000)	(6,000)
J	Capital Outlays	0	(26,000)	(26,000)
N	Grants, Benefits & Client Services	(226,000)	(225,000)	(451,000)
T	Intra-Agency Reimbursements	(23,000)	(23,000)	(46,000)
	Total Objects	**(1,466,000)**	**(1,446,000)**	**(2,912,000)**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	(1,466,000)	(1,446,000)	(2,912,000)
	Total for Fund 001-1	**(1,466,000)**	**(1,446,000)**	**(2,912,000)**
	Total Overall Funding	**(1,466,000)**	**(1,446,000)**	**(2,912,000)**

2015-17 Biennial Budget
King County SCTF

Reduction Plan SCC
King County Secure Facility

	FY2016	FY2017	Total
FTE	**(15.0)**	**(15.0)**	**(15.0)**
A - Salaries and Wages	(766,000)	(741,000)	(1,507,000)
B - Employee Benefits	(306,000)	(286,000)	(592,000)
E - Goods and Other Services	(142,000)	(142,000)	(284,000)
ED - Rentals and Leases - Land & Building	-	-	-
G - Travel	(3,000)	(3,000)	(6,000)
J - Capital Outlays	-	(26,000)	(26,000)
N - Grants, Benefits & Client Services	(226,000)	(225,000)	(451,000)
TZ - ISSD	(23,000)	(23,000)	(46,000)
	(1,466,000)	**(1,446,000)**	**(2,912,000)**

Eliminating Secure Facility. Based on allotment

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-C3 SCC Administrative Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) is submitting the following reduction option that would eliminate 2.0 FTEs. By implementing this reduction, SCC expects to have minimum quality assurance and policy and planning services which may result in adverse finding by the Inspection of Care Team (IOC) if mental health treatment standards are not met.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		(180,000)	(180,000)	(360,000)
	Total Cost	**(180,000)**	**(180,000)**	**(360,000)**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**(2.0)**	**(2.0)**	**(2.0)**

Package Description:

Previous budget cuts forced administrative staff reductions of 46 percent. The administrative staffing level has remained the same since 2011 although support requirements have increased significantly. The FTEs identified in this reduction option are directly associated with quality assurance, risk management and policy and planning. The loss of these FTES may decrease the ability to respond to increased administrative reporting requirements, day to day operational requirements, and resident complaints. Due to previous budget reductions, there has been a reduced capability to accomplish Department, Administration and SCC strategic initiatives. There has also been diminished ability to oversee key responses to report findings from external inspections. The loss of an additional two positions may exacerbate the existing problems. This is a partial reduction of key SCC and client support.

This action will not result in a reduction of federal funding but may result in significantly increasing the risk of a new injunctive action being filed if SCC is not able to repurpose existing positions to ensure SCC's civil commitment programs adequately meet the mental health treatment standards. SCC will re-evaluate existing positions to address the potential shortfalls.

The reduction will be spread over two fiscal years and will be accomplished via attrition, if possible. If the reductions are required at the beginning of each fiscal year, then required notifications of termination will be forwarded within the last month of the preceding fiscal year of execution.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Performance Measure Detail

Agency Level

Activity: M00 SCC Administrative Services	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

DP Code/Title: PL-C3 SCC Administrative Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Not applicable.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Not applicable.

What are the other important connections or impacts related to this proposal?

Key stakeholders include defense attorneys for the SCC residents, Attorney General, Courts and independent review organizations. All stakeholders may experience a significant increase in activity to mitigate actions needed to address if non-compliance with statutory requirements.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: http://www.dshs.wa.gov/budget/2015-17prioritization.shtml) The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: SCC Administrative Services.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	(114,000)	(114,000)	(228,000)
B	Employee Benefits	(40,000)	(40,000)	(80,000)
E	Goods\Other Services	(15,000)	(15,000)	(30,000)
G	Travel	(7,000)	(7,000)	(14,000)
P	Debt Service	(1,000)	(1,000)	(2,000)
T	Intra-Agency Reimbursements	(3,000)	(3,000)	(6,000)
	Total Objects	**(180,000)**	**(180,000)**	**(360,000)**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-C3 SCC Administrative Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	(180,000)	(180,000)	(360,000)
Total for Fund 001-1	**(180,000)**	**(180,000)**	**(360,000)**
Total Overall Funding	**(180,000)**	**(180,000)**	**(360,000)**

2015-17 Biennial Budget
Administrative Services

DSHS Staffing and Fiscal Note Model

(last update April 2014)

Fiscal Year	FTE	Object A	Object B	Object C	Object E	Object ED	Object G	Object J	Object N	Object P	Object T	Object TZ	Total
Total Fiscal Year 1	(2.0)	(114,000)	(40,000)		(15,000)	0	(7,000)	0		(1,000)	0	(3,000)	(180,000)
Total Fiscal Year 2	(2.0)	(114,000)	(40,000)		(15,000)	0	(7,000)	0		(1,000)	0	(3,000)	(180,000)
Biennial Total		(228,000)	(80,000)	0	(30,000)	0	(14,000)	0	0	(2,000)	0	(6,000)	(360,000)

Source of Funds

Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	1	State	100.00%	(180,000)	(180,000)
001	2	Federal	0.00%	0	0
001	7	Local	0.00%	0	0
Total each Fiscal Year				(180,000)	(180,000)
Biennial Total					(360,000)

Link to OFM Fund Reference Manual: http://www.ofm.wa.gov/fund/default.asp

Federal Detail

Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	0	SSBG	0.00%	0	0
001	A	Fam	0.00%	0	0
001	C	Med	0.00%	0	0
001	D	TANF	0.00%	0	0
001	2	Other	0.00%	0	0

Federal Detail percentages are defaulting to the 2013-15 Compensation Impact Model (CIM) Percentages.

DP Code/Title: PL-C4 SCC Health Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) is submitting the following reduction option that would reduce client services for 281 residents. By implementing this reduction, SCC may experience adverse impacts in the ability to support medical and dental care for residents.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		(893,000)	(893,000)	(1,786,000)
	Total Cost	**(893,000)**	**(893,000)**	**(1,786,000)**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**(3.0)**	**(3.0)**	**(3.0)**

Package Description:

SCC provides health services to SCC residents as required by statute. As part of meeting this requirement, the SCC operates a Health Services Clinic (HSC) which is staffed with a medical director, licensed/certified staff and contracted healthcare professionals. The clinic operates 24 hours a day, seven days a week (24/7).

The aging SCC population has increased the need for immediate medical and dental support. SCC residents present a wide variety of complex, acute and chronic conditions. Services provided by the HSC include:
-- Development of protocols and clinic procedures
-- Preventative health care and patient education
-- Physical, psychiatric and dental examinations and assessments
-- Diagnoses
-- Plans for medical and dental treatment
-- Trauma response, including stabilization and emergency medical evacuation support
-- Coordination of all escorted medical leaves

To minimize risk to the state, contracted services will be cut in lieu of FTE reductions above those identified in this reduction option. However, the loss of three FTEs is significant. The impacts will be:
-- Decreased ability to provide adequate 24/7 care
-- Increase in potential resident hospitalizations
-- Increase in off-island medical and dental care
-- Increased need for off-island transport for outpatient and inpatient care that is not supportable by existing staffing levels and vehicle resources
-- Increase in potential resident litigation

This reduction will exacerbate the adverse impacts of past budget reductions that resulted in the loss of health care administrative and social worker FTEs. The loss of social workers impacted clinical treatment and was reflected in the Inspection of Care (IOC) as an adverse finding. Difficulties with completing health care reports on a timely basis may increase. The reduction will serve as an impediment to attainment of Department of Social and Health Services (DSHS) strategic initiatives.

Although this is a partial reduction, it is significant given previous budget reductions and loss of FTEs and services. Residents may experience diminished access to a broad range of support activities key to mitigation of mental health issues and safe reintegration of residents to the community.
This action will not result in reduction of federal funding but may result in significantly increasing the risk of a new federal

DP Code/Title: PL-C4 SCC Health Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

injunctive action being filed.

The reduction will be spread over two fiscal years and may be achieved through attrition. If the reductions are required at the beginning of each fiscal year, then required notifications of termination will be forwarded within the last month of the preceding fiscal year.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Performance Measure Detail

Agency Level

Activity: M00 SCC Health Services Clinic	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Not applicable.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Not applicable.

What are the other important connections or impacts related to this proposal?

Key stakeholders include defense attorneys for the SCC residents, Attorney General, and independent review organizations. All stakeholders may experience a significant increase in activity to mitigate potential adverse findings of external findings from assessments as well as court-ordered actions to address resident support requirements that are unmet as a result of decreased mandated support.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: http://www.dshs.wa.gov/budget/2015-17prioritization.shtml) The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-C4 SCC Health Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: SCC Health Services Clinic.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	(104,000)	(104,000)	(208,000)
B	Employee Benefits	(48,000)	(48,000)	(96,000)
C	Professional Svc Contracts	(712,000)	(712,000)	(1,424,000)
E	Goods\Other Services	(22,000)	(22,000)	(44,000)
G	Travel	(1,000)	(1,000)	(2,000)
P	Debt Service	(1,000)	(1,000)	(2,000)
T	Intra-Agency Reimbursements	(5,000)	(5,000)	(10,000)
	Total Objects	**(893,000)**	**(893,000)**	**(1,786,000)**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	(893,000)	(893,000)	(1,786,000)
	Total for Fund 001-1	**(893,000)**	**(893,000)**	**(1,786,000)**
	Total Overall Funding	**(893,000)**	**(893,000)**	**(1,786,000)**

2015-17 Biennial Budget
SCC Health Services

Reduction Plan SCC
SCC Health Services

	FY2016	FY2017	Total
FTE	**(3.0)**	**(3.0)**	**(3.0)**
A - Salaries and Wages	(104,000)	(104,000)	(208,000)
B - Employee Benefits	(48,000)	(48,000)	(96,000)
C - Contracts	(712,000)	(712,000)	(1,424,000)
E - Goods and Other Services	(22,000)	(22,000)	
ED - Rentals and Leases - Land & Building	-	-	
G - Travel	(1,000)	(1,000)	
J - Capital Outlays	-	-	
N - Grants, Benefits & Client Services	-	-	-
P - Debt Services	(1,000)	(1,000)	(2,000)
TZ - ISSD	(5,000)	(5,000)	(10,000)
Total	**(893,000)**	**(893,000)**	**(1,786,000)**

FTEs are Nursing Assistant and Nursing Assistant Lead

Contracts	YR1	YR2	Contract Maximum
Cascade Healthcare Services (RN/LPN)	50,000	50,000	100,000
Emerald City Medical (CNA)	95,000	95,000	190,000
Emerald City Medical (RN/LPN)	210,000	210,000	420,000
Favorite Healthcare Staffing (ARNP)	200,000	200,000	400,000
Favorite Healthcare Staffing (Dental)	87,000	87,000	174,000
Maxim Healthcare Services (CNA)	60,000	60,000	120,000
Maxim Healthcare Services (RN/LPN)	10,000	10,000	20,000
Object C	712,000	712,000	1,424,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-P7 SCC Health Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) requests to restore the reduction option which would otherwise reduce client services for 281 residents. By not implementing this reduction, SCC will avoid adverse impacts in the ability to support medical and dental care for residents.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		893,000	893,000	1,786,000
	Total Cost	**893,000**	**893,000**	**1,786,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**3.0**	**3.0**	**3.0**

Package Description:

Please see PL-C4 SCC Health Services.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Health Services Clinic**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-P7 SCC Health Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	104,000	104,000	208,000
B	Employee Benefits	48,000	48,000	96,000
C	Professional Svc Contracts	712,000	712,000	1,424,000
E	Goods\Other Services	22,000	22,000	44,000
G	Travel	1,000	1,000	2,000
P	Debt Service	1,000	1,000	2,000
T	Intra-Agency Reimbursements	5,000	5,000	10,000
	Total Objects	**893,000**	**893,000**	**1,786,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	893,000	893,000	1,786,000
	Total for Fund 001-1	**893,000**	**893,000**	**1,786,000**
	Total Overall Funding	**893,000**	**893,000**	**1,786,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-P8 SCC Administrative Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) requests to restore the reduction option which would otherwise eliminate 2.0 FTEs. By not implementing this reduction, SCC expects to maintain quality assurance and policy and planning services and avoid an adverse finding by the Inspection of Care Team (IOC) if mental health treatment standards are not met.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	180,000	180,000	360,000
Total Cost	**180,000**	**180,000**	**360,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**2.0**	**2.0**	**2.0**

Package Description:

Please see PL-C3 SCC Administrative Services.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Administrative Services**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-P8 SCC Administrative Services
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	114,000	114,000	228,000
B	Employee Benefits	40,000	40,000	80,000
E	Goods\Other Services	15,000	15,000	30,000
G	Travel	7,000	7,000	14,000
P	Debt Service	1,000	1,000	2,000
T	Intra-Agency Reimbursements	3,000	3,000	6,000
	Total Objects	**180,000**	**180,000**	**360,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	180,000	180,000	360,000
	Total for Fund 001-1	**180,000**	**180,000**	**360,000**
	Total Overall Funding	**180,000**	**180,000**	**360,000**

DP Code/Title: PL-P9 SCC - King County SCTF
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration's (JJRA) Special Commitment Center (SCC) requests to restore the reduction option which would otherwise close the Secure Community Transition Facility (SCTF) in King County and eliminate 15.0 FTEs. By not implementing this reduction, SCC expects to maintain its current community transitional beds.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		1,466,000	1,446,000	2,912,000
	Total Cost	**1,466,000**	**1,446,000**	**2,912,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**15.0**	**15.0**	**15.0**

Package Description:

Please see PL-C2 SCC King County SCTF.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M02	**Civil Commitment Less Restrictive Alternatives**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-P9 SCC - King County SCTF
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	766,000	741,000	1,507,000
B	Employee Benefits	306,000	286,000	592,000
E	Goods\Other Services	142,000	142,000	284,000
G	Travel	3,000	3,000	6,000
J	Capital Outlays	0	26,000	26,000
N	Grants, Benefits & Client Services	226,000	225,000	451,000
T	Intra-Agency Reimbursements	23,000	23,000	46,000
	Total Objects	**1,466,000**	**1,446,000**	**2,912,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	1,466,000	1,446,000	2,912,000
	Total for Fund 001-1	**1,466,000**	**1,446,000**	**2,912,000**
	Total Overall Funding	**1,466,000**	**1,446,000**	**2,912,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PA Community Placement FTE
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration's (JJRA) Special Commitment Center (SCC) requests to restore the reduction option which would otherwise eliminate 2.0 FTEs and reduce client services and administrative support. By not implementing this reduction, SCC expects to maintain support placement services and the ability to identify community resources needed for residents.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	152,000	152,000	304,000
Total Cost	**152,000**	**152,000**	**304,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**2.0**	**2.0**	**2.0**

Package Description:

Please see PL-C1 Community Placement FTE.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M02	**Civil Commitment Less Restrictive Alternatives**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PA Community Placement FTE
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	109,000	109,000	218,000
B	Employee Benefits	36,000	36,000	72,000
E	Goods\Other Services	4,000	4,000	8,000
T	Intra-Agency Reimbursements	3,000	3,000	6,000
	Total Objects	**152,000**	**152,000**	**304,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	152,000	152,000	304,000
	Total for Fund 001-1	**152,000**	**152,000**	**304,000**
	Total Overall Funding	**152,000**	**152,000**	**304,000**

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

DP Code/Title: PL-PF Electronic Health Records
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA), Special Commitment Center (SCC) requests placeholder funding in order to purchase an Electronic Health Record application. By funding this request, SCC is expected to reduce health care costs, improve the security of medical and mental health data, and provide improved quality of resident health care.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Overall Funding			
Program Cost			
Total Cost			
Staffing			

Package Description:

Problem Statement:

SCC currently has no Electronic Health Care System and operates with paper medical and mental health treatment charts. Medical decision support tools are not available to ensure that quality health care is being provided. Current documentation processes are insufficient to meet federal compliance requirements for billing outside insurance providers. SCC wishes to implement an application that will document "meaningful use requirements" and provide ICD-10 diagnosis and procedure codes for billing for Medicare, Medicaid, and other insurance as mandated in 45 CFR Part 162.

Proposed Solution:

SCC requests placeholder funding to purchase and implement a Health Insurance Portability and Accountability Act (HIPAA) compliant application that would be accessed by staff through secure connections. Since this is a placeholder, system and FTE requirements are unknown until program requirements are fully determined.

CTS Consultation:

Consults were completed with CTS for hosting services. The results of these consults were used in the requested amounts where needed.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Heather Sacha (253)617-8924

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Once implemented the program expects to see the following benefits:
-- Improved quality of resident care
-- Improved quality and standardization of clinician and medical business practices
-- Improved accuracy of diagnoses and health outcomes
-- Improved care coordination between mental health and medical health treatment providers working at the Special

DP Code/Title: PL-PF Electronic Health Records
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Commitment Center as well as integrated care from providers working off-site in the health care community
-- Elimination of duplicative pharmaceutical orders
-- Increase in medical and clinical practice efficiencies resulting in cost savings by utilizing electronic alerts that prompt to schedule appointments for routine preventive health care increasing patient/resident compliance
-- Documentation of pharmaceutical and health care.

Performance Measure Detail

Agency Level

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

There is support for this proposal from SCC Executive Management, clinical and medical staffing, as well as JJRA Executive Management. Off-island private health care providers will support this proposal as it will help SCC medical staff move away from paper processes.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide sufficient funding to allow for the development cost and operation of an Electronic Health Record system.

What are the consequences of adopting or not adopting this package?

With the addition of the requested system, the SCC will be able to meet the current service delivery demands of both the program and headquarters and move away from a cumbersome paper process.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

DP Code/Title: PL-PF Electronic Health Records
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Placeholder.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This is a placeholder request but production costs are expected to be one-time costs and ongoing maintenance costs will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Overall Funding			
Program Totals			

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund , Sources Title			
Total for Fund			
Total Overall Funding			
Totals for all funds			

Information Technology Addendum

Recsum Code and Title **PL-PF Electronic Health Record**
Brief Description: **Electronic Health Record & Pharmaceutical Ordering System**

If this investment includes the use of servers, do you plan to use the state data center?
☐ **Yes** ☐ **No, waiver received** ☒ **No, waiver not received** ☐ **Does not apply**

Security

Security: How does this investment affect the state's security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?

This investment will improve data security as current process is manual paper mental health and medical case treatment, progress notes, medication ordering and tracking of pharmaceuticals. Case Management (progress note, treatment plans) are documents stored in separate shared folders, paper Medical charts with medication orders faxed to contracted pharmacy.
With paper and electronic documents there is no way to implement HIPAA recommended individual medical and clinical staff user permissions by field-chart-note type for edit or viewing. Paper charting process leads to case management and medical documentation loss, damage and manipulation. Electronic system will provide audit logging (who changed what) where there is no auditing with a paper based system.

SCC is seeking purchase and implementation of a SaaS application that vendor will host, manage, backup and maintain servers that are accessed through secure CTS VPN connections. The solution we are seeking utilizes HTTPS protocol connections supporting 256 bit encrypted application requests from our facility to the secure SaaS facility. Cisco firewalls provide front line protection to SaaS application servers. Application and database servers contain fully encrypted hard drives using 256 bit AES. Vendors data security has been ONC Certified. Application servers resides in a DMZ environment with a firewall limiting outside access by restricting ports and source IPs. Backups are also stored on encrypted AES 256 drives. The Secure Vendor Data Center requires 3 factor authentication to access servers. The Secure Data Center facility is monitored 24x7 and has closed circuit security cameras. Redundant power and cooling ensure system stability.

Feasibility/Risk

Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?

Going from paper based case management and medication ordering and tracking of pharmaceuticals to SaaS application is a huge change that the SCC Clinical and Medical Departments have been requesting for several years now.

There are risks raised by the nurses union related to the number of mistakes that are being made under the current manual process. There are guidelines that govern the number of mistakes that can be made by a nurse before they lose their license. There is concern that nurses could be in jeopardy of losing their licenses due to manual processes that would be resolved with the electronic tracking and re-ordering of medication with a SaaS web based pharmaceutical solution.

SCC mental health and medical staffing are excited about improving the quality of care and reducing costs at the health care system level: utilizing clinical decision support (CDS) tools, computerized physician order entry (CPOE) systems, and being able to exchange health information with outside providers.

Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?

Yes. The SaaS solution that we are seeking has been evaluated and we have visited other "correction type" facilities that are utilizing clinical, mental health, medical charting and pharmacy ordering SaaS application. Staff at the site visit reported a 2-week training and full implementation of the application, we expect no technical difficulty as the vendor will be responsible for hosting the production and development (training), backup and maintenance of the system and these web based applications are extremely easy to use.

Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?

Moving away from paper based systems to electronic clinical and medical case management systems will meet OCIO strategies for improving data security, supporting mobility and provides innovative delivery of services.

The pharmaceutical ordering and tracking module is urgently needed as medication errors are a great patient/resident concern.

Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?

The state faces the potential of lawsuits due to current manual processes. Medical errors due to illegible handwritten prescriptions occur which are a patient/resident safety issue. Electronic Medication Administration Reports (eMAR) can be viewed by providers showing detailed administration of medications and refusals for specific patient/resident for a range of dates thus showing patient/resident compliance or non-compliance this will help in lawsuits where patients are claiming lack of treatment or failure to provide prescribed medications.

Electronic health charting module will provide needed clinical decision support tools and allergy/drug interaction information will be flagged by the computer when prescribed. This will avert medical errors that can lead to poor patient/resident care or lawsuit. Electronic health record system will allow the provider to enter orders not just for pharmaceuticals, but laboratory

tests, radiology, physical therapy etc. Computerization of these processes eliminates dangerous medical errors caused by poor penmanship of physicians. It is also more efficient because nursing and pharmacy staff do not need to seek clarification on provider orders or ask for missing information. And of course electronic clinical and medical records are much easier to produce for disclosure purposes thus avoiding fines.

Technology Strategy Alignment

Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?

Yes

Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?

Yes, this project will replace paper based processes with OCIO suggested cloud based application.

Mobility: Does the investment help state employees conduct business "any time, anywhere"? Does it improve mobile access to services for customers?

Yes. This proposed solution will provide off-site SCC oncall medical providers access to data via mobile technology, this hosted solution will allow them to prescribe and monitor medication usage at home or on the run. This service will not be available to our customers who are sexually violent predators housed at the Total Confinement Facility, but it will improve our ability to produce information and reports that they may request.

Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?

The data in this system will be private health information HIPAA we expect no sharing of this type of data with the public.

Accountability: Are the investment's goals well articulated? How will "success" be determined or measured?

The following performance measure have been identified. Success will be measured for each item below.

1. All clinical (psychologists) and medical staffing will be trained on new system before implementation
2. New SaaS application will be implemented by March 15, 2015.
3. Business processes will be standardized after the implementation of the new system.
4. Electronic ordering process with contracted pharmacy demonstrates value and there are no wasted monies on duplicative orders.
5. Providers will utilize CDS tools and adherence to evidence-based clinical guidelines for effective care.
6. Clinical staff will utilize mental health treatment plan and note charting for effective care.
7. Electronic medical alerts for vaccinations and appointments will decrease staff time while increasing patient/resident compliance for preventive health care

8. Facility receives pharmaceuticals ordered through system in a timely manner requiring no staff actions for re-order.
9. Medical administrative staff time is decreased as electronic alerts, reminders for appointment and proper rescheduling occurs.
10. Clinical staff time is decreased as resident/patient note and behavior tracking information is readily available.
11. Residents/Patients receive better care with no drug interactions occuring.
12. Residents/Patients receive timely reports of medical information when requested (disclosure).

Financial

Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?

We will be seeking to bill medicare/Medicaid and insurances (VA) for health care and our current manual processes does not meet documentation requirements for ICD-10 billings.

Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?

We expect to see staff time reduced as electronic entry at patient appointment will stop duplicated work efforts. Inventory processes will be improved and reduce staff time also.

Revenue Generation: Does this investment generate new revenue, or capture additional revenue left "on the table" by current solutions?

It does not generate revenue, however we expect approximately $1,200 monthly in savings by eliminated duplicated medication orders.

Business Case/Agency Mission Priority

Mission priority: Does this investment help the agency better deliver its mission?

This investment would support us in providing more accurate healthcare for our residents (clients) this supports the DSHS Vision "Safe, healthy idnivduals, families and communities"

Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?

Yes there is a clear problem with paper processes that would be improved with secure, electronic tracking of pharmaceuticals from ordering, receiving, and charting medication intake or refusals.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PG SCC IT Staff
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests the addition of two FTEs in order to fully staff the Special Commitment Center's (SCC) information technology (IT) department. By funding this request, SCC is expected to increase the level of service delivery to SCC residents and staff, including desktop support, support given to the Department of Corrections, and overall program enhancements that only IT can support.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		177,000	174,000	351,000
	Total Cost	**177,000**	**174,000**	**351,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**2.0**	**2.0**	**2.0**

Package Description:

Problem Statement:

SCC currently has six IT staff assigned to the program. These staff are responsible for supporting and maintaining all IT equipment associated with the program, as well as all electronic devices allowed by the residents of the SCC (to include the Total Confinement Facility and the two Secure Community Transition Facilities). In addition, the IT department staff support the Department of Corrections in IT functions on McNeil Island (hardware and software support). The day-to-day operations to keep the business running does not allow for program enhancements such as a database for resident tracking. The lack of systems to track demographic information is a program deficit that has been identified by an external program auditor. In addition, the program is looking to improve medical software to assist with medication ordering and refills. Current IT staffing levels are not sufficient for the workload at the SCC.

Proposed Solution:

If funded, the SCC will hire one Information Technology Specialist 3 (ITS3) and one Information Technology Specialist 4 (ITS4). With the addition of these positions, the SCC will be able to meet the current service delivery demands of both the program and headquarters. In addition, some focus can be given to developing system enhancements to better track residents, provide data, and have data driven program development decision-making. If funded the positions will be established, recruited and hired within a four to six month timeframe.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Heather Sacha (253)617-8924

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this request, SCC is expected to increase the level of service delivery to SCC residents and staff, including desktop support, support given to the Department of Corrections, and overall program enhancements that only IT can support.

DP Code/Title: PL-PG SCC IT Staff

Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: M00 Facility and Island Operation	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

External stakeholders will find the addition of IT support favorable in that there will be staffing available to develop data collection avenues for appropriate data reporting. Data will be available quicker and will be accurate due to better tracking systems. Residents as well as defense and prosecution attorneys will have quicker access to information regarding treatment progress and information regarding the residents' use of electronics devices. In addition, the Assistant Attorney Generals providing legal support will be supportive due to a predicted reduction in legal issues raised as a result of a lack of data.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide sufficient funding to allow for the hiring of additional IT staff.

What are the consequences of adopting or not adopting this package?

With the addition of the requested positions, the SCC will be able to meet the current service delivery demands of both the program and headquarters. In addition, some focus can be given to developing system enhancements to better track residents, provide data, and have data driven program development decision-making.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

DP Code/Title: PL-PG SCC IT Staff

Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations assume the hiring of one Information Technology Specialist 3 and one Information Technology Specialist 4 by July 1, 2015.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	117,000	117,000	234,000
B	Employee Benefits	41,000	38,000	79,000
E	Goods\Other Services	15,000	15,000	30,000
P	Debt Service	1,000	1,000	2,000
T	Intra-Agency Reimbursements	3,000	3,000	6,000
	Total Objects	**177,000**	**174,000**	**351,000**

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	177,000	174,000	351,000
	Total for Fund 001-1	**177,000**	**174,000**	**351,000**
	Total Overall Funding	**177,000**	**174,000**	**351,000**

Information Technology Addendum

Recsum Code and Title **PL-PG IT Staff**
Brief Description: **SCC IT FTE Additions**

If this investment includes the use of servers, do you plan to use the state data center?

☐ Yes ☐ No, waiver received ☒ No, waiver not received ☐ Does not apply

Security

Security: How does this investment affect the state's security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?

This investment will improve infrastructure security at the SCC facilities as additional staffing will allow the implementation of SCCM which will provide quicker patching of workstations and servers. This tool will result in better security reporting since the program is currently manually updating some software and running manual security vulnerability checks on systems. The additional FTE's would also work with ISSD for Qualys scanning and would test and implement suggested changes to images before deployment.

There are no security concerns with this request to add additional staffing.

Feasibility/Risk

Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?

This request does not require significant institutional change.

Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?

Yes.

Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?

SCC IT has requested funding for FTE increases in past budget cycles. SCC has a request in to implement and Electronic Health Record system and there are increasing demands from both resident needs (JPay, legal network) and DSHS IT projects that are due to be implemented next biennium.

Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?

IT Staff

- Failure to meet new DSHS requirements for implementing SCCM,
- Failure to meet end-of-lifecycle requirements,
- Failure to serve clients and meet their new technology demands, and
- Failure to provide quick desktop support services to staff working at the Total Confinement Facility, Administration and Secure Community Transition Facilities.

Technology Strategy Alignment

Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?

n/a

Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?

No, this request is for additional staffing. If request is funded, it would assist with solving business problems as SCC will be adequately staffed to replace existing processes with new appropriate technology solutions.

Mobility: Does the investment help state employees conduct business "any time, anywhere"? Does it improve mobile access to services for customers?

If additional staffing is granted, we would be able to provide additional support for staff using mobile devices. With implementation of JPay Services, client mobility (residents) would be provided in a safe and secure manner.

Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?

Not applicable.

Accountability: Are the investment's goals well articulated? How will "success" be determined or measured?

- Shorter completion time of existing work requests for customer support,
- Operation of help desk (previously unstaffed),
- Preventive maintenance on systems could be performed instead of emergency repair after failures, and
- More secure workstations, servers and infrastructure due to well maintained systems.

Financial

Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?

Poorly maintained equipment can lead to malware infections and possible fines due to data breach. SCC receives no federal funding.

<u>Cost Reduction:</u> Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?

Not Applicable

<u>Revenue Generation:</u> Does this investment generate new revenue, or capture additional revenue left "on the table" by current solutions?

Not Applicable

Business Case/Agency Mission Priority

<u>Mission priority:</u> Does this investment help the agency better deliver its mission?

This investment in IT staffing supports professionals that work at the SCC Administration, Total Confinement Facility and Security Community Transition Facilities – "Results Washington Goal Area number 4 Healthy and Safe Communities". These professionals provide community safety, specialized mental health treatment, and rehabilitation services for civilly committed violent sex offenders.

<u>Business case:</u> Is there a clear problem with the status quo, and does this investment clearly solve that business problem?

Yes, we cannot meet current IT demands within current staffing levels.

SCC IT currently has a four month backlog of forensic reviews on resident computers/media. This is due to forensically trained staffing having to support staff and perform network administration duties. As a result, we often fail to provide forensic reports requested by prosecution, clinical and forensic psychologists in a timely manner before court appearances.

Increase of staffing will provide help desk/desktop support services and allow forensically trained IT staff to meet increasing caseload demands. New FTE's will also be responsible for patching and reviewing security vulnerability scans and updating images accordingly so a more secure environment is obtained.

DP Code/Title: PL-PI Assessment of Staffing Requirements
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to hire an independent contractor to conduct an assessment of Special Commitment Center (SCC) staffing and to formulate an efficient plan to address the current staffing issue in the SCC. By funding this request, JJRA/SCC is expected to establish a staffing pattern that addresses current needs and ensures efficiency.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		50,000	0	50,000
	Total Cost	**50,000**	**0**	**50,000**

Staffing

Package Description:

Problem Statement:

SCC's current staffing model is flawed and difficult to manage. JJRA believes it will serve the organization to hire an independent contractor to assess the staffing needs and make recommendations to the SCC Chief Executive Officer (CEO) on staffing patterns to ensure safety, security, and service delivery. The program currently incurs high levels of overtime to ensure adequate staff are in the facility at all times. An independent review will assist the program in allocating resources as needed for service delivery and reduce overtime usage.

Proposed Solution:

SCC will contract with an independent contractor who is versed in institutional staffing and security. The question posed to the contractor will be to assess the current staffing model for weakness and make recommendations about staff allotments needed to carry out the mission of all job classes. This will assist SCC in making decisions for future staffing to ensure service delivery is adequate to mitigate risk.

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Mark Strong (253)583-5929

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this request, SCC expects to establish a staffing pattern that addresses current needs and ensures efficiency.

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**SCC Administrative Services**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

DP Code/Title: PL-PI Assessment of Staffing Requirements
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

The budget request supports DSHS Goals:

2: Safety - Each individual and each community will be safe
4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

There are no foreseen stakeholder objections to this request.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide sufficient funding to allow for the hiring of a contractor to conduct the requested staffing assessment.

What are the consequences of adopting or not adopting this package?

The outcome of this assessment will enable the current SCC CEO to establish staffing patterns based on sound methodology to ensure adequate service delivery to clients. In addition, the contract can assess the program needs based on the population forecast which speaks to the acuity of the resident population over the next decade.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations assume that contractor costs for this assessment will be $50,000.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are one-time and will not carry forward.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PI Assessment of Staffing Requirements
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Object Detail	FY 1	FY 2	Total
Overall Funding			
C Professional Svc Contracts	50,000	0	50,000

DSHS Source Code Detail

Overall Funding	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	50,000	0	50,000
Total for Fund 001-1	**50,000**	**0**	**50,000**
Total Overall Funding	**50,000**	**0**	**50,000**

DP Code/Title: PL-PJ Staff - Total Confinement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Juvenile Justice and Rehabilitation Administration (JJRA) requests the addition of five FTEs to the Special Commitment Center (SCC) in order to address deficiencies in service delivery for residents. By funding this request, SCC is expected to increase the number of opportunities available for the successful integration of special needs residents into the community.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Overall Funding				
001-1 General Fund - Basic Account-State		395,000	388,000	783,000
	Total Cost	**395,000**	**388,000**	**783,000**

Staffing	FY 1	FY 2	Annual Avg
Agency FTEs	**5.0**	**5.0**	**5.0**

Package Description:

SCC has been unable to fully operate the recreation center for residents which has negatively impacted the population and reduced the number of opportunities residents have to demonstrate pro-social behaviors outside of the treatment unit. In addition, residents who are not able to ambulate to the recreation department are significantly affected by the lack of recreation support on unit. The 2013 Inspection of Care (IOC) report identified lack of recreation services as a significant deficit in the SCC programming. Deficiencies in the SCC medical clinic were noted in both the 2012 and 2013 IOC reports. The SCC medical provider has had insufficient support, leading to challenges with orders being followed and providing adequate patient education.

The community programs and clinical department are only staffed to perform the most essential duties of supervision and clinical treatment groups. Resources are not available to focus efforts on acquiring opportunities for re-entry of residents. Unlike many other higher functioning SCC residents, those residents with cognitive and psychiatric limitations are not able to seek re-entry services (such as housing and financial support).

Agency Contact: Mickie Coates (360)902-8077
Program Contact: Cathi Harris (253)254-2563

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this request, the SCC program expects to increase the number of opportunities available to residents which support community re-entry.

Performance Measure Detail

Agency Level

Activity:		Incremental Changes FY 1	FY 2
M00	**Residential and Security Operations**		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

DP Code/Title: PL-PJ Staff - Total Confinement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

1: Health - Each individual and each community will be healthy
2: Safety - Each individual and each community will be safe
5: Public Trust - Strong management practices will be used to ensure quality and efficiency

The decision package is essential to implementing the JJRA Strategic Objectives:

2.4 - Increase public safety through provision of coordinated rehabilitative services to residents at SCC
5.1 - Maintain a productive, effective organization and maximize service delivery capacity within available resources

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.
Goal 5: Effective, Efficient, and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

Internal and external stakeholders will support the improvement of services and service delivery systems.

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources for the following reason:

The current appropriation does not provide the level of funding needed to expand services available to SCC residents.

What are the consequences of adopting or not adopting this package?

Through the provision of additional staff, attention in areas where resources have been severely reduced will allow SCC to re-establish services to a level that supports the critical mission of the program - community safety and community re-entry through treatment.

Recreation and Athletic Specialist - The establishment of this position will not return the SCC to its former staffing level but will allow for a greater number of opportunities for the resident population which is critical for treatment and transition. Improvements such as increased recreation hours and increased unit based activities for the infirmed will be achieved in a short time period.

Nursing Professionals - With the introduction of increased nursing staff a greater level of service will be achieved in the medical clinic. The implementation model will include adding one RN to both day and swing shifts when the greatest amount of work is needed. The LPN will be added to graveyard shift to assist the assigned nurse in medication needs and pharmacy refills, allowing the RN to conduct administrative nursing tasks for the next day's off- island trips.

Clinical Professional - With the introduction of the dedicated FTE, clinical focus can be given to the difficult task of establishing transitional resources for residents with special needs. The incumbent will work closely with the Community Programs Director and the Clinical Director for community outreach to establish housing options, identify available financial resources, and partner with the Department of Vocational Rehabilitation for vocational opportunities.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PJ Staff - Total Confinement
Program Level - 135 Special Commitment Center

Budget Period: 2015-17 Version: M1 135 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Expenditure calculations assume the hiring of the following positions by July 1, 2015.

Recreation and Athletics Specialist 2 - One FTE
Registered Nurse 3 - Two FTEs
Licensed Practical Nurse 4 - One FTE
Psychology Associate - One FTE

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will carry forward into future biennia.

Object Detail		FY 1	FY 2	Total
Overall Funding				
A	Salaries And Wages	253,000	253,000	506,000
B	Employee Benefits	95,000	88,000	183,000
E	Goods\Other Services	37,000	37,000	74,000
P	Debt Service	2,000	2,000	4,000
T	Intra-Agency Reimbursements	8,000	8,000	16,000
	Total Objects	**395,000**	**388,000**	**783,000**

DSHS Source Code Detail		FY 1	FY 2	Total
Overall Funding				
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	395,000	388,000	783,000
	Total for Fund 001-1	**395,000**	**388,000**	**783,000**
	Total Overall Funding	**395,000**	**388,000**	**783,000**

Special Reports

Activity Inventory Report

DSHS Budget Division

300 - Dept of Social and Health Services

M001 SCC Administrative Services

Administrative Services consists of the Superintendant'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).

Program 135 - Special Commitment Program

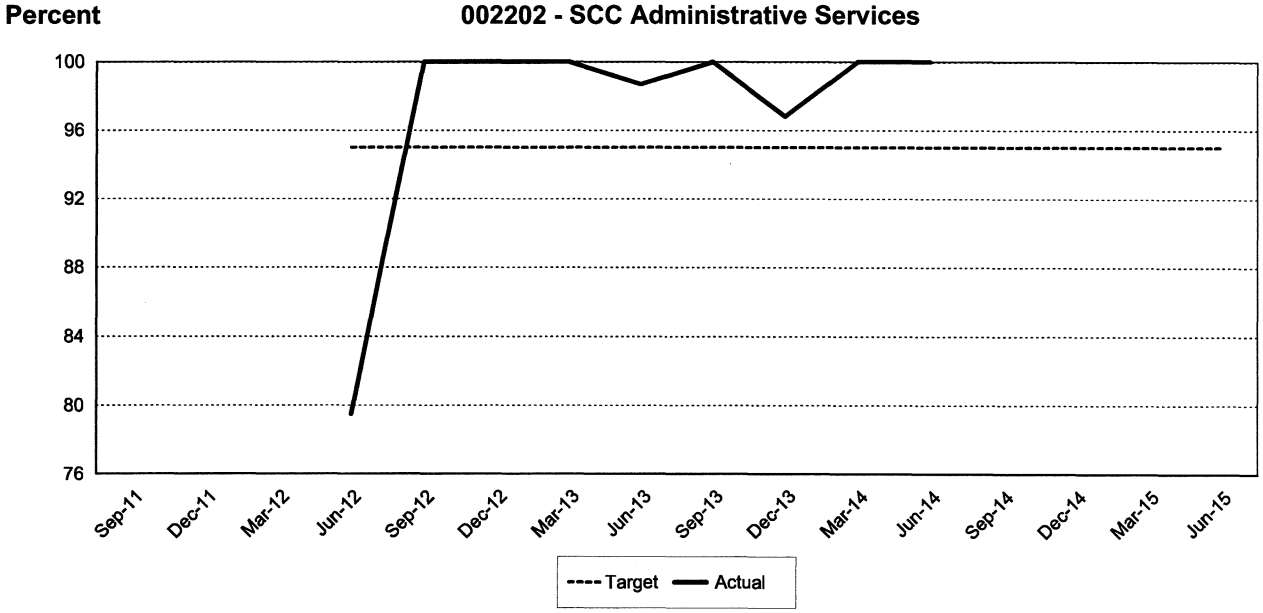
Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	12.0	12.0	12.0
001 General Fund			
001-1 State	$1,318,000	$1,095,000	$2,413,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

002202 Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	96.8%	95%
	Q1	100%	95%
2011-13	Q8	98.7%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	100%	95%
	Q4	79.5%	95%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			



M002 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 Ddevelops 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.

Program 135 - Special Commitment Program

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	18.0	18.0	18.0
001 General Fund			
001-1 State	$5,088,000	$5,166,000	$10,254,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate health risk factors**

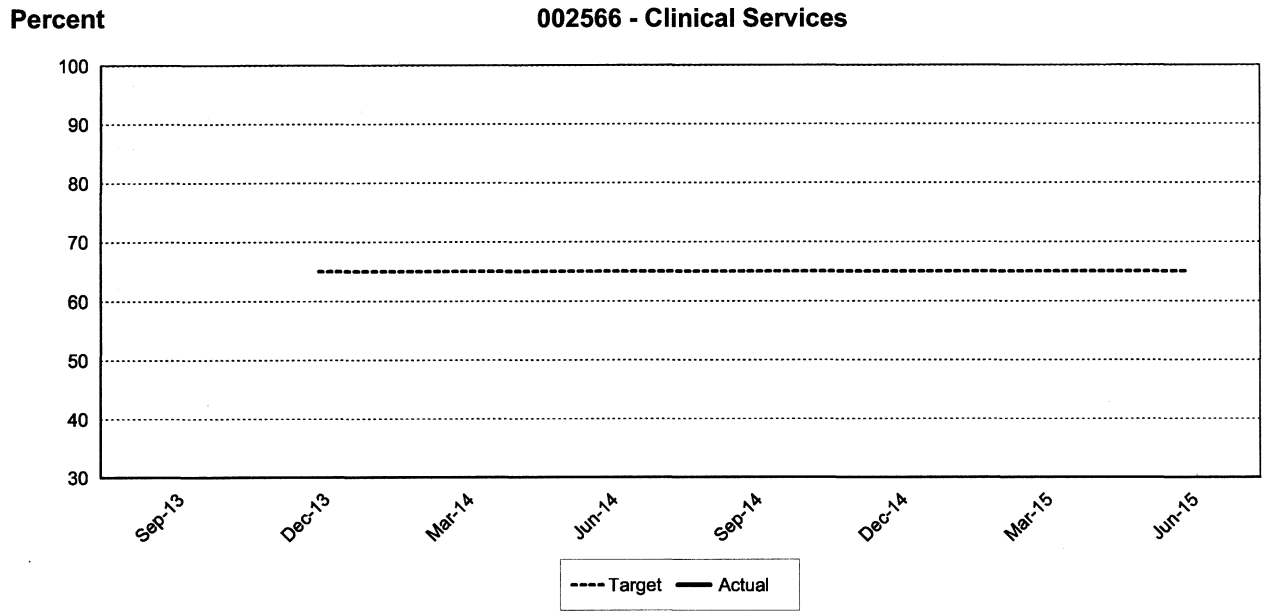
Expected Results

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.

002566 Maintain a high rate of residents participating in treatment while confined to the SCC

Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		

Performance Measure Status: Draft



M003 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.

Program 135 - Special Commitment Program

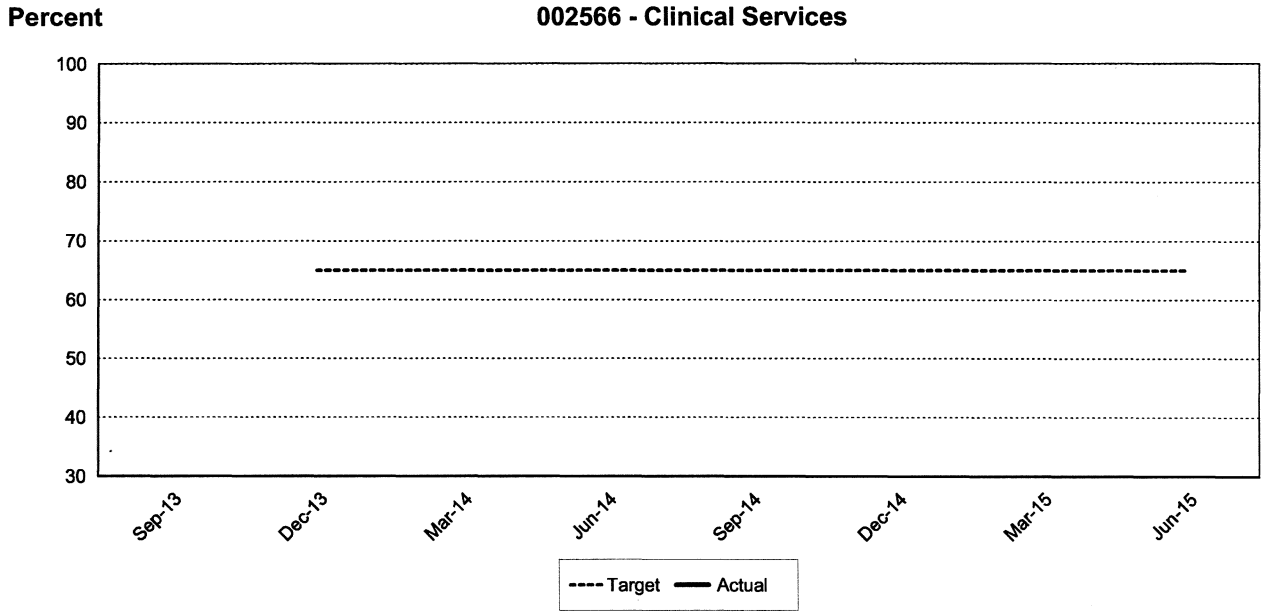
Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	12.5	12.6	12.6
001 General Fund			
001-1 State	$1,733,000	$1,841,000	$3,574,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

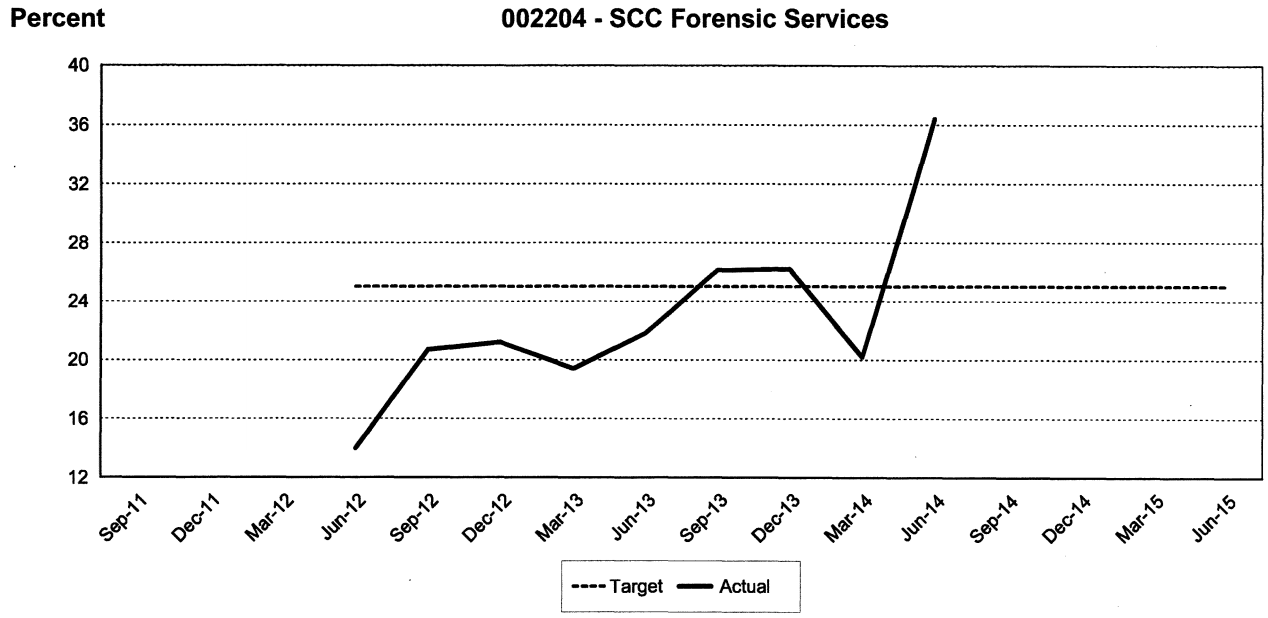
Expected Results

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

002566 Maintain a high rate of residents participating in treatment while confined to the SCC			
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		
Performance Measure Status: Draft			



002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.			
Biennium	Period	Actual	Target
2013-15	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4	36.4%	25%
	Q3	20.2%	25%
	Q2	26.2%	25%
	Q1	26.1%	25%
2011-13	Q8	21.8%	25%
	Q7	19.4%	25%
	Q6	21.2%	25%
	Q5	20.7%	25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			



M004 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.

Program 135 - Special Commitment Program

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	200.4	200.4	200.4
001 General Fund			
001-1 State	$13,597,000	$12,925,000	$26,522,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

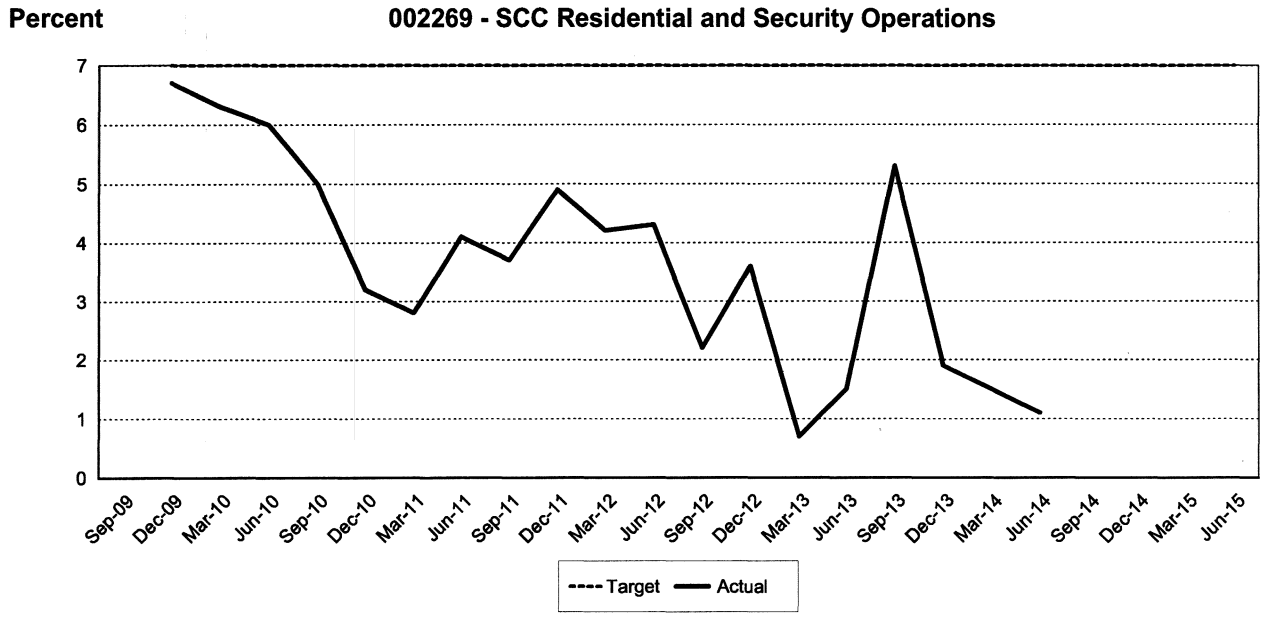
Expected Results

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

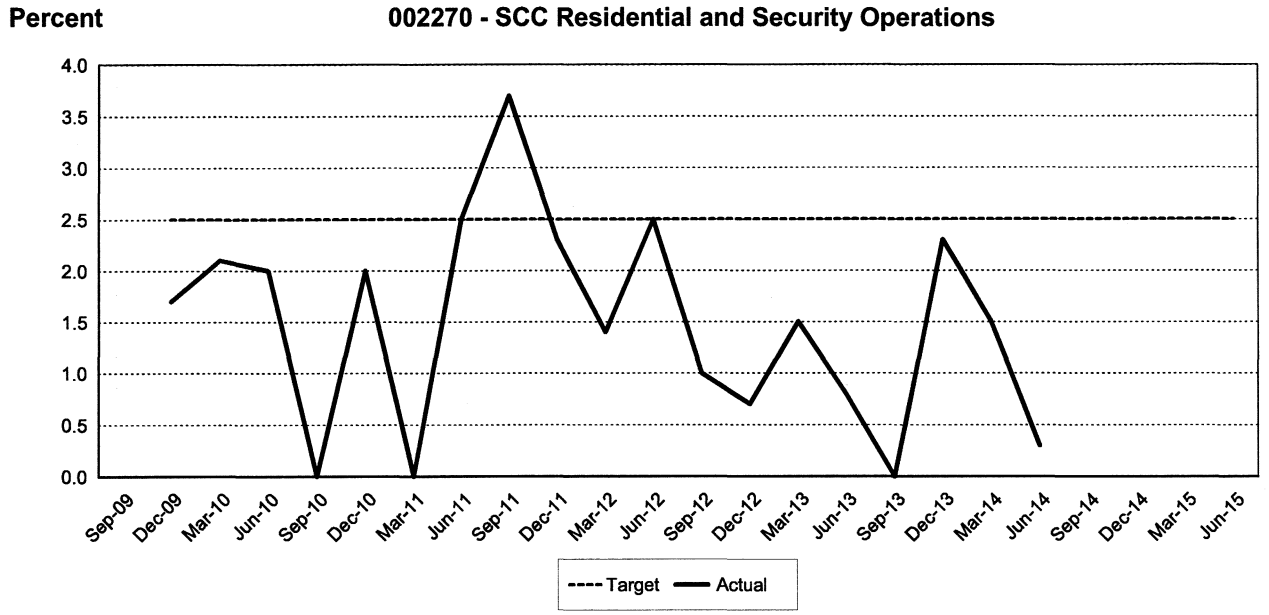
002269 Maintain a low level of resident to resident assaults.

Biennium	Period	Actual	Target
2013-15	Q8		7%
	Q7		7%
	Q6		7%
	Q5		7%
	Q4	1.1%	7%
	Q3	1.5%	7%
	Q2	1.9%	7%
	Q1	5.3%	7%
2011-13	Q8	1.5%	7%
	Q7	0.7%	7%
	Q6	3.6%	7%
	Q5	2.2%	7%
	Q4	4.3%	7%
	Q3	4.2%	7%
	Q2	4.9%	7%
	Q1	3.7%	7%

Performance Measure Status: Approved



002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2013-15	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4	0.3%	2.5%
	Q3	1.5%	2.5%
	Q2	2.3%	2.5%
	Q1	0%	2.5%
2011-13	Q8	0.8%	2.5%
	Q7	1.5%	2.5%
	Q6	0.7%	2.5%
	Q5	1%	2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%
Performance Measure Status: Approved			



M005 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 officeri ncludes funding for the Consolidated Maintenance and Operation (CMO) division.

Program 135 - Special Commitment Program

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	83.0	79.2	81.1
001-1 State	(3.0)	0.0	(1.5)
FTE Total	**80.0**	**79.2**	**79.6**
001 General Fund			
001-1 State	$9,614,000	$9,968,000	$19,582,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

M006 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.

Program 135 - Special Commitment Program

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	19.3	19.4	19.4
001 General Fund			
001-1 State	$2,083,000	$2,092,000	$4,175,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

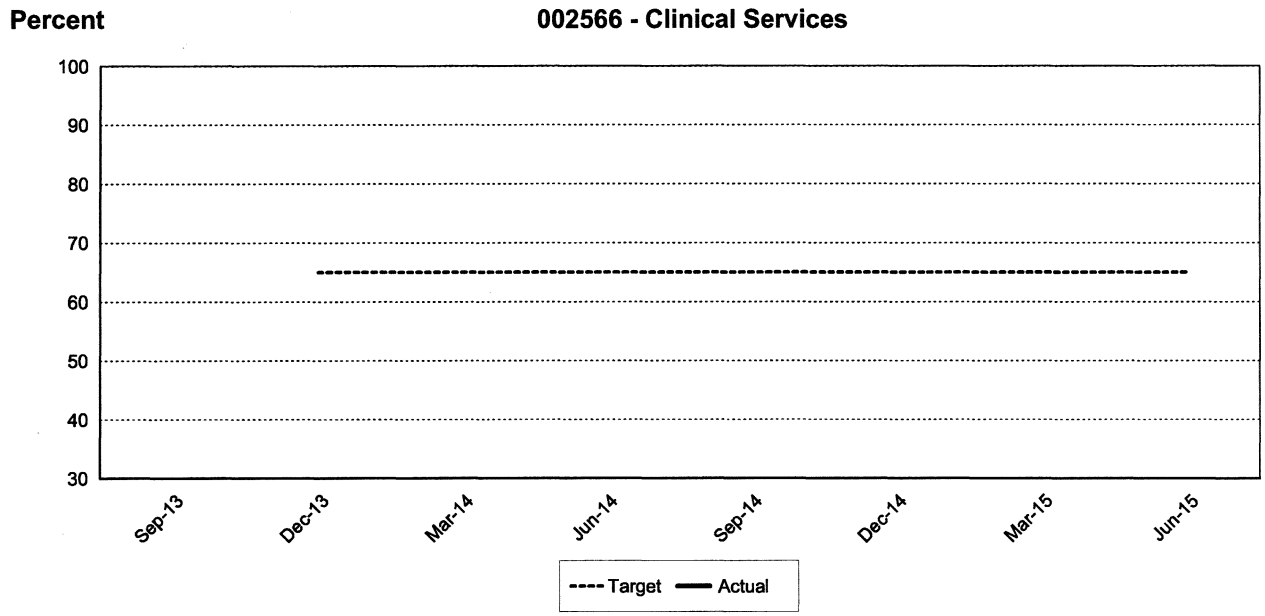
Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

002566 Maintain a high rate of residents participating in treatment while confined to the SCC

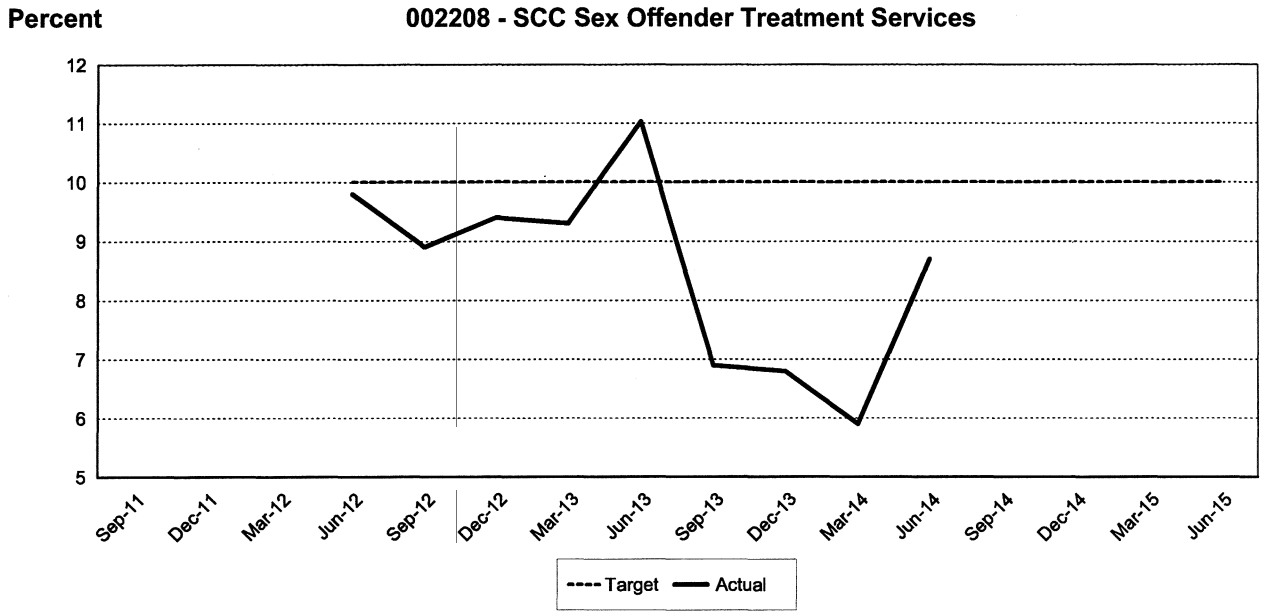
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		

Performance Measure Status: Draft

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:135 Sort By: Activity



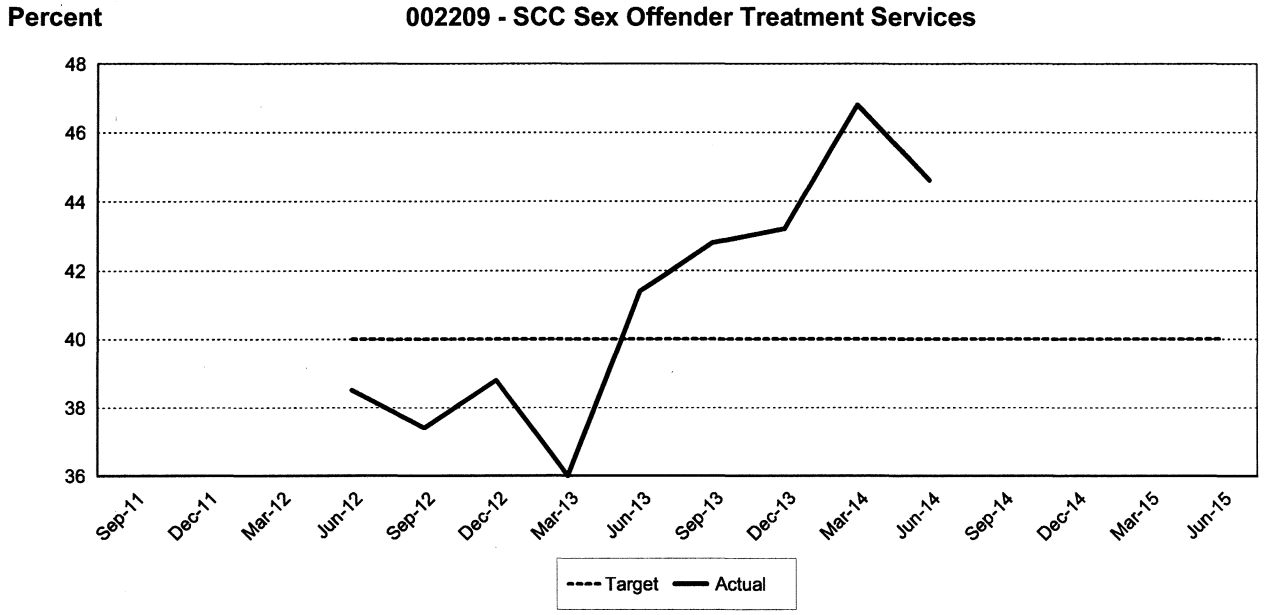
002208 Maintain the rate of residents in advanced phases of treatment.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4	8.7%	10%
	Q3	5.9%	10%
	Q2	6.8%	10%
	Q1	6.9%	10%
2011-13	Q8	11.03%	10%
	Q7	9.3%	10%
	Q6	9.4%	10%
	Q5	8.9%	10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			



002209 Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.

Biennium	Period	Actual	Target
2013-15	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4	44.6%	40%
	Q3	46.8%	40%
	Q2	43.2%	40%
	Q1	42.8%	40%
2011-13	Q8	41.4%	40%
	Q7	36%	40%
	Q6	38.8%	40%
	Q5	37.4%	40%
	Q4	38.5%	40%
	Q3		
	Q2		
	Q1		

Performance Measure Status: Approved



M020 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.

Program 135 - Special Commitment Program

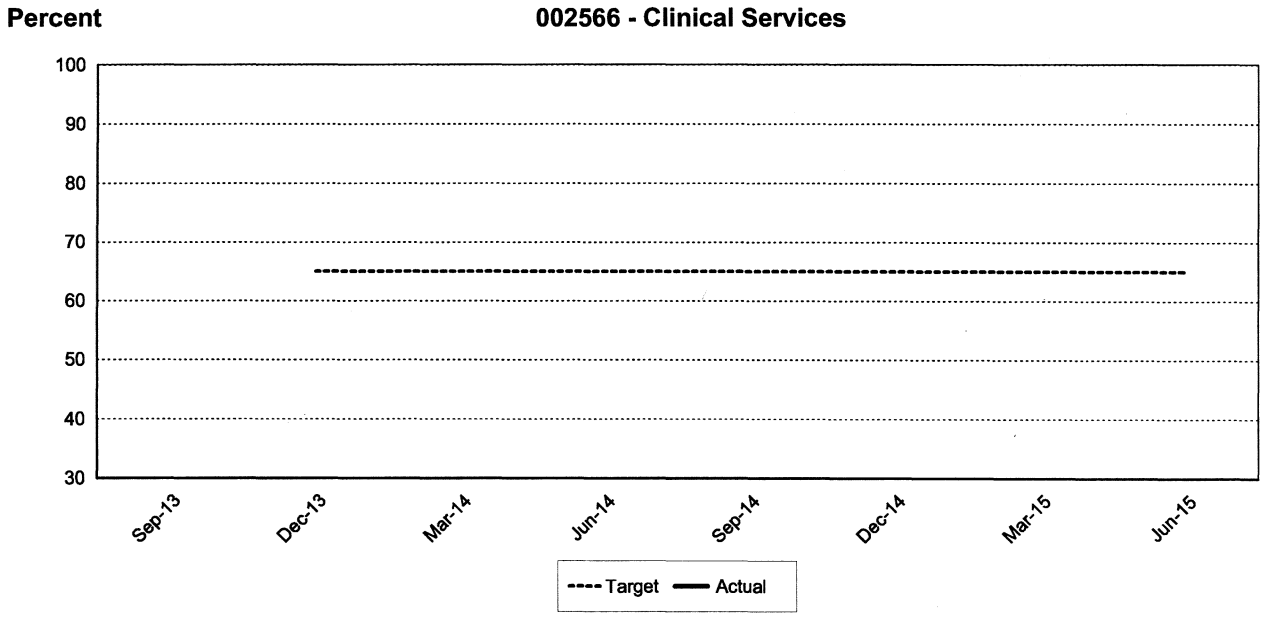
Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	52.4	52.4	52.4
001 General Fund			
001-1 State	$5,950,000	$6,047,000	$11,997,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

002566 Maintain a high rate of residents participating in treatment while confined to the SCC			
Biennium	Period	Actual	Target
2013-15	Q8		65%
	Q7		65%
	Q6		65%
	Q5		65%
	Q4		65%
	Q3		65%
	Q2		65%
	Q1		
Performance Measure Status: Draft			

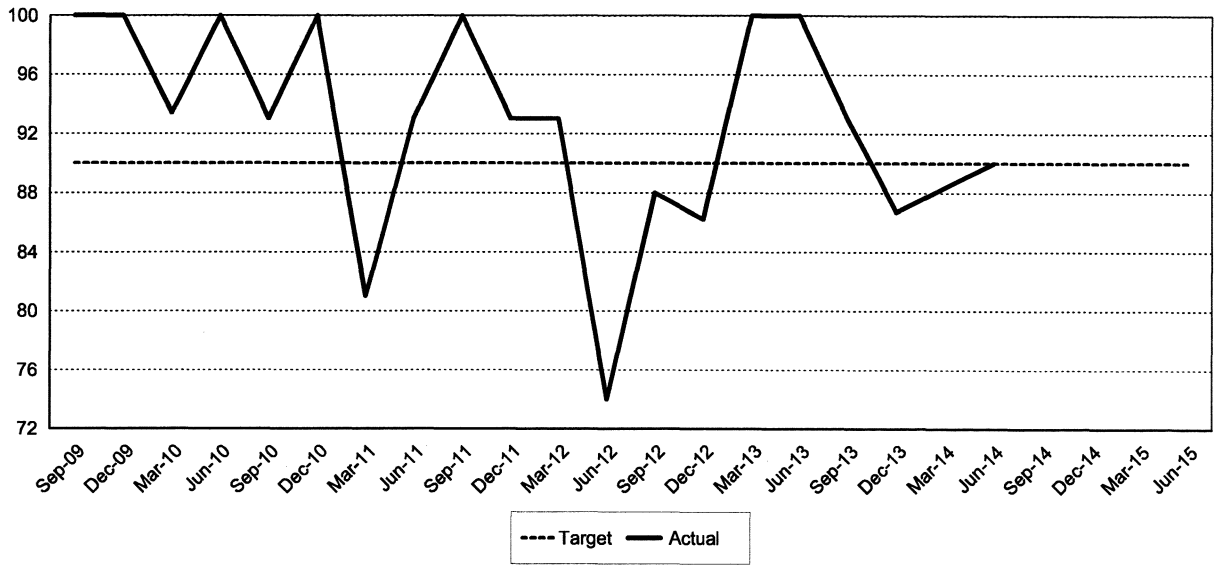


001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative (Pierce County or King County Secure Transition Facilities or community placement) without committing a serious program violation that resulted in being returned to total confinement at the main facility.

Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	90%	90%
	Q3		90%
	Q2	86.7%	90%
	Q1	92.9%	90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	86.2%	90%
	Q5	88%	90%
	Q4	74%	90%
	Q3	93%	90%
	Q2	93%	90%
	Q1	100%	90%

Performance Measure Status: Approved

Percent **001346 - Percent of LRA residents remaining on a LRA placement (SCTF and community placement)**



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	394.6	394.0	394.3
GFS	$39,383,000	$39,134,000	$78,517,000
Other	$0	$0	$0
Total	$39,383,000	$39,134,000	$78,517,000

Special Reports

Performance Measure Incremental Estimates Report

DSHS Budget Division

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services Budget Period: 2015-17

Activity: M001 SCC Administrative Services

135	M2	8P	Postage Rate Adjustments	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to decision package
135	M2	9T	Transfers	No measures linked to decision package
135	PL	C3	SCC Administrative Services	No measures linked to decision package
135	PL	P8	SCC Administrative Services	No measures linked to decision package
135	PL	PI	Assessment of Staffing Requirements	No measures linked to decision package

Activity: M002 SCC Health Services Clinic

135	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
135	M2	7E	Hepatitis C Cost	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to decision package
135	PL	C4	SCC Health Services	No measures linked to decision package
135	PL	P7	SCC Health Services	No measures linked to decision package

Activity: M003 SCC Forensic Services

135	M2	7D	Forensic Psychologists	No measures linked to decision package
135	M2	8L	Lease Rate Adjustments	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Activity: M004 Residential and Security Operations

135	M2	9G	Workers Comp Base Correction	No measures linked to decision package
135	PL	PJ	Staff - Total Confinement	No measures linked to decision package

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services Budget Period: 2015-17

Activity: M005 Facility and Island Operation

135	M2	8W	Institution Vehicle Replacement	No measures linked to decision package
135	M2	8W	Institution Vehicle Replacement	No measures linked to activity
135	M2	8X	Facility Maintenance Costs	No measures linked to activity
135	M2	8X	Facility Maintenance Costs	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to activity
135	M2	9S	Equipment Replacement Costs	No measures linked to activity
135	M2	9S	Equipment Replacement Costs	No measures linked to decision package
135	M2	9T	Transfers	No measures linked to decision package
135	M2	9T	Transfers	No measures linked to activity
135	PL	PG	SCC IT Staff	No measures linked to activity
135	PL	PG	SCC IT Staff	No measures linked to decision package

Activity: M006 Sex Offender Treatment Services

135	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Activity: M020 Civil Commitment Less Restrictive Alternatives

135	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
135	M2	7C	Staff - Secure Community Transition	No measures linked to decision package
135	M2	8L	Lease Rate Adjustments	No measures linked to decision package
135	M2	9G	Workers Comp Base Correction	No measures linked to decision package
135	M2	9T	Transfers	No measures linked to decision package
135	PL	C1	Community Placement FTE	No measures linked to decision package
135	PL	C2	SCC - King County SCTF	No measures linked to decision package
135	PL	P9	SCC - King County SCTF	No measures linked to decision package
135	PL	PA	Community Placement FTE	No measures linked to decision package

Special Reports

Agency Strategic Plan

DSHS Budget Division

Juvenile Justice and Rehabilitation Administration

John Clayton, *Assistant Secretary*

2013-2015

Strategic Plan

June 2014

Washington State Department of Social & Health Services

We transform lives

VISION

Safe and healthy individuals, families, and communities

MISSION

To transform lives by creating pathways for self-sufficiency through meaningful partnerships, employment, new opportunities, and effective rehabilitation services

VALUES

Honesty and Integrity
Pursuit of Excellence
Open Communication
Diversity and Inclusion
Commitment to Service
Outcome-focused
Social Justice
Collaboration
Community Safety

Introduction

Juvenile Justice and Rehabilitation Administration (JJ&RA) believes youth and adults deserve opportunities for rehabilitation, healthy community engagement and to achieve self-sufficiency. We create pathways for each **individual's success by providing effective and safe treatment services**; developing meaningful partnerships with community organizations, employers, schools and mentors; and creating relationships with employers that lead to skill development and personal growth. We actively apply our **values of excellent service, commitment to our customers' best interest and** employment success, community safety, collaboration with families and community partners, social justice and a strong focus on positive outcomes. JJ&RA serves a wide range of individuals through its diverse suite of programs every year:

- Juvenile rehabilitation services to over 1,600 adjudicated youth ages 10-21 in JR residential and community programs.
- Vocational rehabilitation services for over 12,700 individuals with disabilities.
- Office of Juvenile Justice (OJJ) provides support and expertise to the full juvenile justice continuum and staffs the Washington State Partnership Council on Juvenile Justice.
- The Special Commitment Center provides community safety, specialized treatment and rehabilitation services for over 300 civilly committed individuals.

DSHS Goals

Goal 1
HEALTH – Each individual and each community will be healthy.

Goal 2
SAFETY – Each individual and each community will be safe.

Goal 3
PROTECTION – Each individual who is vulnerable will be protected.

Goal 4
QUALITY OF LIFE – Each individual in need will be supported to attain the highest possible quality of life.

Goal 5
PUBLIC TRUST – Strong management practices will ensure quality and efficiency.

Juvenile Rehabilitation (JR) services are designed to increase the youth's prosocial behavior, to prepare them for productive lives and a successful future when they leave JR, as well as to assist families as they support youth re-integrating into their home and community. JR utilizes Dialectical Behavior Therapy, Functional Family Parole, and other evidence based programs. These models teach youth key skills that improve the likelihood of remaining crime-free, succeeding in school and at work and improving their relationships with their families and the community at large. JR collaborates with juvenile courts to create a continuum of quality services that promote accountability and rehabilitation. JR also engages the workforce to provide the opportunities for youth to develop skills needed to be successful in their future and the workplace.

The Division of Vocational Rehabilitation (DVR) serves individuals with disabilities who want to work and need individualized employment services and counseling to overcome barriers to employment that result from a disability or conditions of the workplace. Individuals are eligible for services if they have a physical, mental, or sensory disability that results in an impediment to employment and they require vocational rehabilitation services to become employed. DVR engages the business and employer community at all levels and provides technical assistance, resources and training to human resource staff and coworkers regarding the hiring, retention, and advancement of people with disabilities.

The Office of Juvenile Justice (OJJ) promotes partnerships and innovations that improve outcomes for juvenile offenders and their victims and builds family and community capacity to prevent delinquency.

The Office provides analysis and expertise to state and local policy makers through partnerships with each aspect of the juvenile justice community, including youth, law enforcement, judges, courts, detentions and county administrators. The OJJ is responsible for monitoring adult and juvenile secure facilities to ensure youth are afforded the core protections of the federal Juvenile Justice and Delinquency Prevention Act, and to ensure that the state identifies and makes efforts to reduce racial and ethnic disparities in the juvenile justice system.

The Special Commitment Center (SCC) manages and provides residential treatment to individuals who are civilly committed by the court as sexually violent predators upon completion of their criminal sentence. SCC provides services to residents in a manner that promotes both individual rehabilitation and maintains community safety. The setting and structure of the SCC programs must balance the primary goal of effective treatment with community safety.

Goals

Governor Jay Inslee's Results Washington Goals

JJ&RA is a partner in Governor Jay Inslee's **Results Washington**, a focused effort to create effective, efficient, and accountable government.

Results Washington Goal Area number 4 is Healthy and Safe Communities. Under this goal area, the JR program has lead responsibility for a success metric under the *Safe People: Decrease Crime Rates* success indicator. JR's **Results Washington** success metric is:

- Increase the percentage of youth released from Juvenile Rehabilitation who do not return in 12 months from 92 percent to 95 percent by 2015.

JJ&RA is also a partner in the **Results Washington's Goal Area number 2:** Prosperous Economy. The Division of Vocational Rehabilitation is a key partner in meeting the leading indicator under the goal topic of *Thriving Washingtonians, Quality Jobs*: **"increase employment rate for people with disabilities from 23% in 2011 to 24% by 2015". The Division of Vocational Rehabilitation will partner with a broad** range of national and local partners to assist with reaching this goal, including the Economic Services Administration.

Phase two of JJ&RA's work with Governor Inslee's Results Washington *Safe People: Decrease Crime Rates* **category includes the developmental measure of "decreasing the percentage of youth of color in detention".** JJ&RA will be developing the measure with juvenile justice partners including youth and families, counties, judges, prosecutors, law enforcement and others. The success measure will be defined and adopted by July 2014. Together we will develop a strategy to target and measure the disproportionate response to minority youth that results in more of these youth held in detention.

Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, JJ&RA also has lead responsibility for performance metrics that fit within DSHS' departmental goals. DSHS has the following five broad goals:

- **Health** – Each individual and each community will be healthy.
- **Safety** – Each individual and each community will be safe.
- **Protection** – Each individual who is vulnerable will be protected.
- **Quality of Life** – Each individual in need will be supported to obtain the highest possible quality of life.
- **Public Trust** – Strong management practices will be used to ensure quality and efficiency.

JJ&RA has the following success metrics in support of the DSHS Goals listed below:

Health:

- Youth in JR will have increased access to coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

Safety:

- Decrease rearrests by effectively preparing juvenile justice-involved youth for their future. (Note: includes **the Results Washington** success metric)
- Youth in JR will have increased access to job readiness, job search and pre- and post-employment support programs.
- Youth in JR will achieve an improvement in their academic status while in care.
- Public safety will be enhanced through provision of coordinated rehabilitative services to residents at SCC.

Quality of Life:

- The maximum number of DVR eligible individuals supported by available resources will be rehabilitated.
- DVR will increase visibility in employer communities as the source for quality job applicants and in the disability communities as the source for good paying jobs.

Public Trust:

- Maintain a productive, effective organization and maximize service delivery capacity within available resources.
- Recruit, develop and retain an informed, inspired, diverse and engaged workforce.

Strategic Plan

Below are the details of our Strategic Plan to meet our Strategic Objectives. Each Strategic Objective is discussed under its larger DSHS goal area. Each Strategic Objective includes a statement of its importance, qualified success measures, a timeline for achieving them, and most importantly, an Action Plan.

JJ&RA Strategic Objectives are monitored and reported quarterly online at http://www.dshs.wa.gov/ppa/strategic.shtml. Each Action Plan is also updated quarterly.

Strategic Objectives, Importance, Success Measures and Action Plans

DSHS Goal 1: Health – Each individual and each community will be healthy.

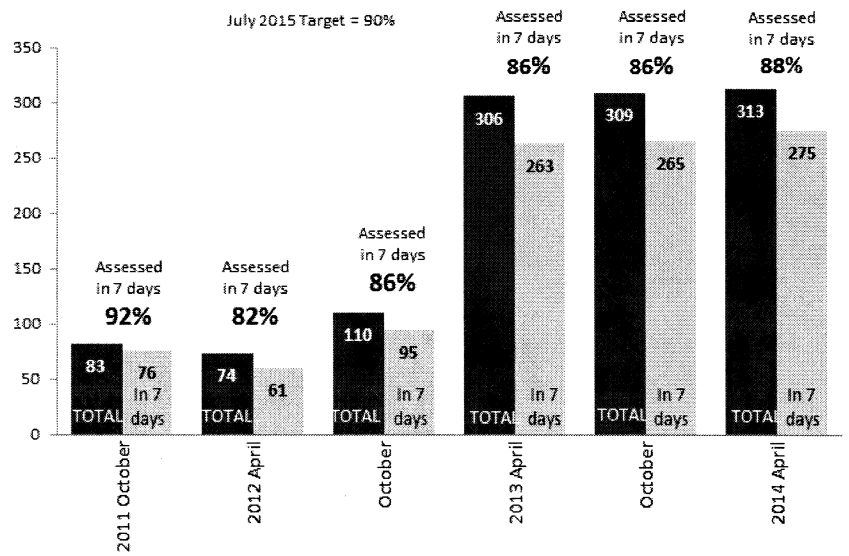
Strategic Objective 1.1: Youth in JR will have increased access to a coordinated delivery of medical, behavioral health and long-term services and supports to improve their health status.

Importance: Increasing a youth's access to necessary medical, behavioral health and other supportive services improves their ability to be healthy, fully active and engaged community members upon their reentry to the community.

Success Measures:

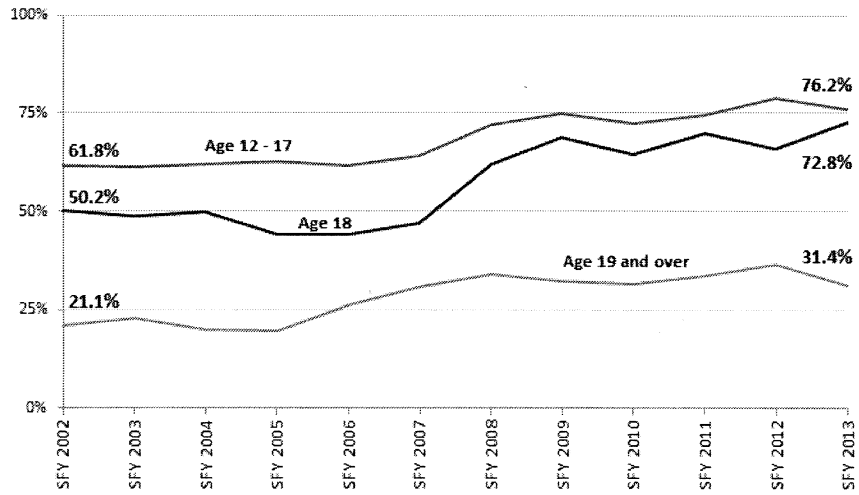
1.1.1 Increase the percentage of youth entering JR that receive a complete physical exam within seven days of admission from 86 percent to 90 percent by July 2015.

CHART 1.1.1 Percent of health assessments completed within seven days of admission



1.1.2 Increase the percentage of eligible youth connected with DSHS funded medical benefits within seven days of release by 5% in each age category by July 2015.

CHART 1.1.2 Percent of youth who get Medicaid medical benefits after release from JR Institutions



1.1.3 Increase the percentage of chemically dependent youth who complete a treatment program while with JR from 78 percent to 83 percent by July 2015.

Quarterly measure under development

Action Plan: JR will improve the care, transition and reentry of youth from JR residential programs to the community through collaborations with each Regional Support Network (RSN) in the state as outlined in the JR/RSN Memorandum of Understanding (MOU). JR will also collaborate with local community mental health centers and substance abuse treatment and aftercare programs, the Health Care Authority, and with DSHS Division of Behavioral Health and DSHS Developmental Disability Administration with a clear focus on:

- Primary Health Care (Medical and Dental).
- Behavioral Health (Mental Health and Substance Abuse treatment and aftercare).
- Developmental disability services.

JR's internal medical providers will identify and implement efficiencies in practice that will aid the completion and documentation of physical exams within seven days.

Upon intake, youth will be immediately scheduled for the next available physician appointment.

Medical coverage applications and RSN referrals will be documented on designated timeframes as part of the youth Reentry Plans.

JR and the Health Care Authority will develop a new process for streamlined applications for medical coverage under the Affordable Care Act.

JR residential and parole staff will assist youth and their families with keeping reentry or community appointments to meet mental health and other needs.

JR will implement a co-occurring substance abuse-mental health program, called Matrix, which incorporates cognitive behavioral therapy and motivational interviewing.

DSHS Goal 2: Safety - Each individual and community will be safe.

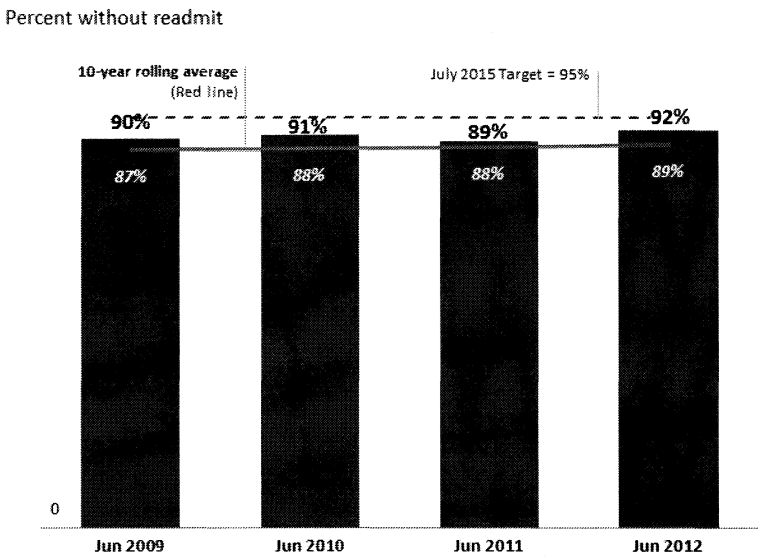
Strategic Objective 2.1: Decrease rearrests by effectively preparing juvenile justice-involved youth for their futures.

Importance: JR youth are more likely to live positive, crime-free lives upon reentry to the community when they receive parole services, experience step down programs in JR community facilities, have a strong connection with positive role models and have a plan to prepare them to be productive citizens. Youth are 48 percent less likely to be rearrested when they receive research-based parole aftercare services. Parole works with youth and their families keeping them actively engaged in their reentry plan and establishing new patterns of support and success.

Success Measures:

- 2.1.1 Increase the percentage of youth released from JR who do not return in 12 months from 92 percent to 95 percent by 2015. (Note: also a **Results Washington** Success metric)

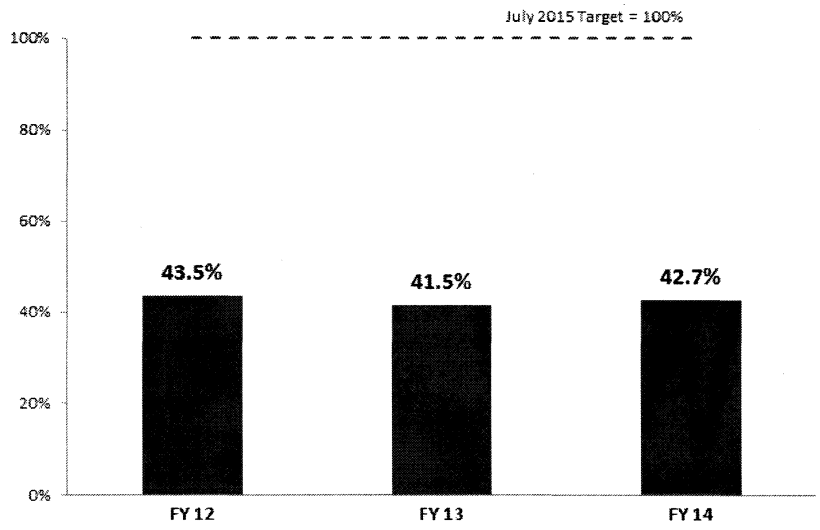
CHART 2.1.1 Percent of youth who do not return to JR in 12 months



See analysis and plan at: *JJRA Action Plan 2.1.1 – Youth Not Returning*

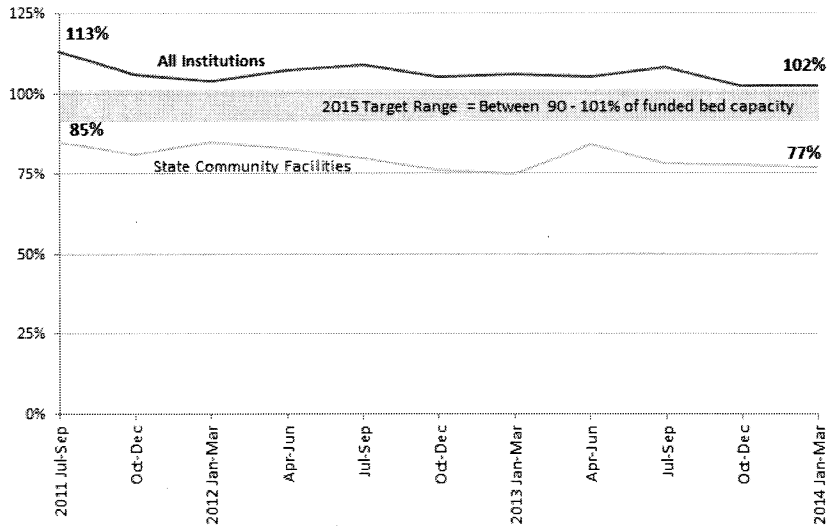
- 2.1.2 Increase the percentage of youth receiving parole aftercare services from 44 percent to 100 percent by July 2015.

CHART 2.1.2 Percent of youth receiving parole services



- 2.1.3 Maintain the residential fill rates in JR facilities between 90 – 101 percent of funded bed capacity by 2015.

CHART 2.1.3 Residential fill rates



- 2.1.4 Increase the number of eligible youth matched to a mentor from 28 percent to 38 percent by July 2015.

  Reporting mechanism is being updated

Action Plan: JR will:

- Prioritize and document individualized skill development for youth and families through skills groups, therapeutic family contacts, and FFP adherence.
- Promote youth readiness for and the identification of step down opportunities for youth by residential staff.
- Implement youth and family-centered Multi-Disciplinary Team meetings, with active participation by the youth and family.
- Conduct a review of community facility transitions.
- Increase youth and family involvement through use of video-conferencing, phone calls, and family engagement in Multi-Disciplinary Team meetings. Explore other options for promoting relationships with family and natural supports.
- Support a positive and streamlined reentry for youth to community schools by reviewing the school notification process, relevant forms and direct involvement; participating in Individualized Education Plans held in the institution prior to release; ensuring follow up for **timely transfer of school records/transcripts; and promoting youth's engagement with** education and self-management while in the institution.
- Seek funding to support improved aftercare and parole programming for all youth leaving JR.
- Educate institutional staff on what community facilities have to offer youth and what mentor programs are available.

- Increase youth matches with mentors. Reentry and transition team meetings will include identification of mentor match.

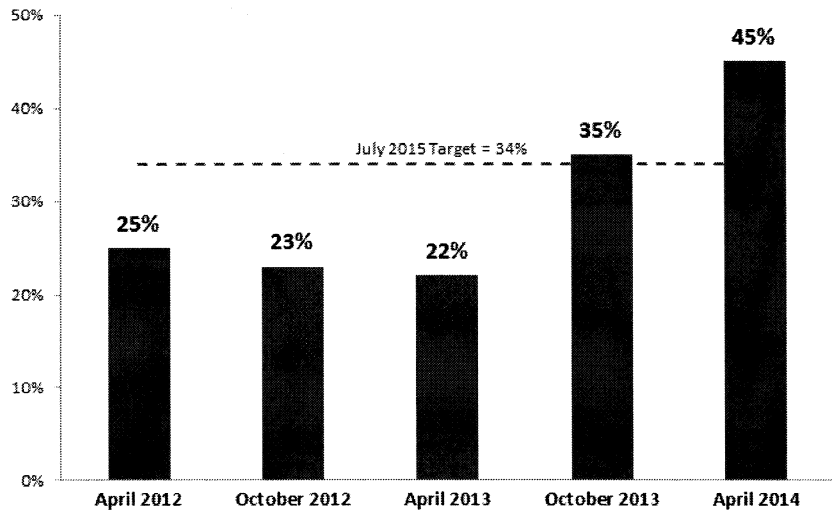
Strategic Objective 2.2: Youth in JR will have increased access to job readiness, job search and employment programs.

Importance: Increasing a youth's preparation for engagement in the workforce upon reentry to their community significantly improves their ability to be safe, contributing and fully engaged community members.

Success Measure:

- 2.2.1 Increase the percentage of youth enrolled in vocational training from 29 percent to 34 percent by July 2015.

CHART 2.2.1. Percent of youth enrolled in vocational training programs



Action Plan: JR will:

- Partner with DVR, Employment Security, community based vocational training programs, and the business/employer community to improve the economic stability of youth and their families.
- Develop a special focus on youth training in specific vocations and job areas including access to Job Corps, onsite vocational training, and community-based vocational training and apprenticeship programs. JR will expand relationships with Job Corps or other types of Job Corps-like programs.
- Implement the On-Campus Employment Guide (Reentry Action Group Proposal) in each facility. Develop apprenticeships, internships, and work-based volunteer programs.

- Develop additional on-campus employment opportunities, explore work opportunities off campus, and obtain access to on-line vocational assessments and training.
- Work with youth to develop resumes and reference materials that highlight their vocational skill sets.
- Evaluate proposals for new vocational and trade certification programs for youth, particularly those with special needs, and identify partners for their implementation.

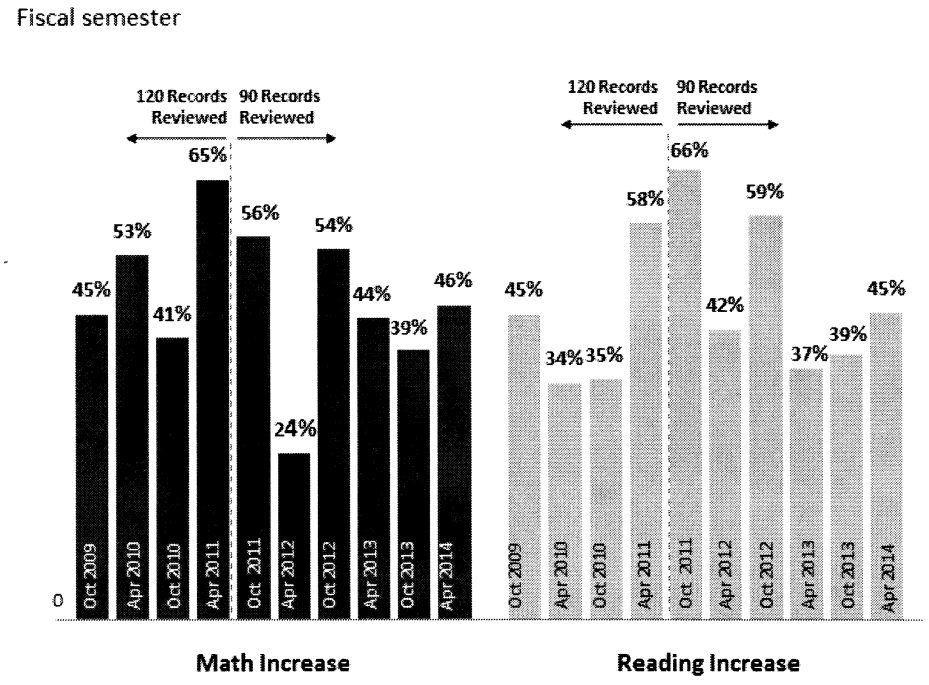
Strategic Objective 2.3: Youth in JR will experience an improvement in their academic status while in care.

Importance: JR youth have high levels of adverse childhood experiences, which are demonstrated to increase the likelihood of behavioral problems and criminal behavior in adolescence. In order to help prepare youth for a crime-free future, we must provide them with opportunities which increase the protective factors in their lives and prepare them for a successful reentry to their community. Most youth enter JR with a history of truancy and below grade level scores in reading and math and are behind in school credits. Addressing educational readiness is a significant step towards preparing a youth for a working adult world.

Success Measure:

- 2.3.1 Increase the percentage of youth served by juvenile rehabilitation for over six months whose test scores increased between admission and discharge by 5 percent by July 2015.

CHART 2.3.1. Test score increases in math and reading



Action Plan:

- JR will work in partnership with educational systems, educational advocates and other state agencies to foster student educational readiness and promote stable living situations for children and youth to improve educational success.
- JR will focus on increasing youth school success with a specific focus on youth improving to grade level in math and reading, youth completing credits toward their high school diploma, and increase their motivation and re-engagement with the education system.

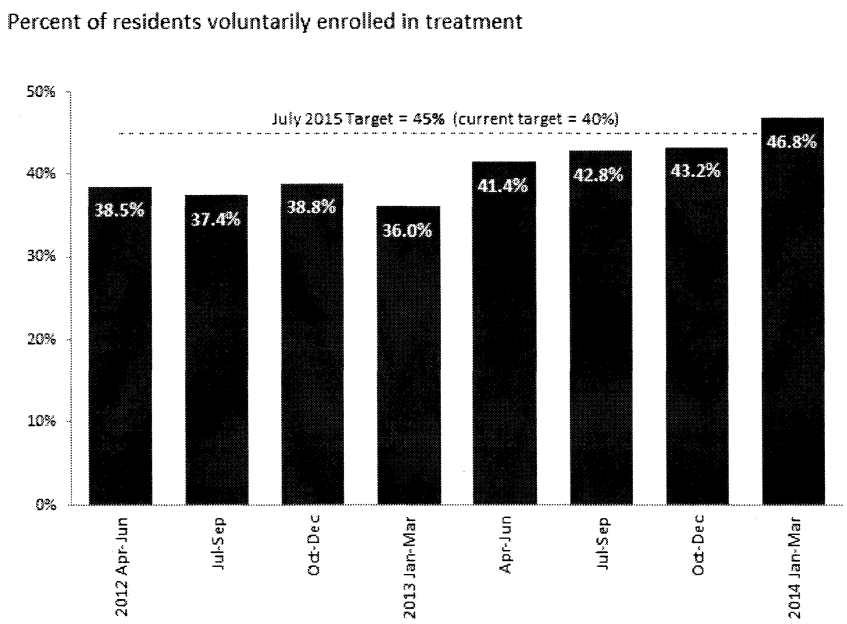
Strategic Objective 2.4: Increase public safety through provision of coordinated rehabilitative services to residents at SCC.

Importance: SCC residents are prepared for the greatest potential of successful community transition and reentry when they are offered and voluntarily accept coordinated rehabilitative services. Connecting treatment participation and employment provides residents with hope and a greater likelihood of achieving a transition to the community.

Success Measure:

- 2.4.1 Increase percentage of enrollment rate of individuals voluntarily participating in treatment from 40 percent to 45 percent by July 2015.

CHART 2.4.1. Percent of residents voluntarily enrolled in treatment



Action Plan: SCC will:

- Identify additional strategies for providing information to residents who are contemplating participation in treatment, including a link to employment. Outreach will be provided to

residents who do not usually communicate with clinical staff around the benefits of treatment. **SCC managers and staff will identify how their work supports residents' rehabilitation.**

- Conduct a Request for Information to all certified sex offender treatment providers (SOTPs) in the state, review credentials and conduct interviews to establish list of "SCC approved to contract" SOTPs. SCC will establish a list of SCC approved SOTPs accessible by Phase 4 residents and their legal representation to allow for more efficient contracting process and potentially quicker transition for the residents.
- Take steps to revise RCW 71.09, which would allow Department of Corrections (DOC) to delay DOC supervision until a resident is prepared to step down from a DSHS Secure Community Transition Facility (SCTF). This revision will allow for more focused therapeutic intervention while the resident is under the supervision of DSHS/SCC staff. Department of Corrections will be **introduced to the resident's community transition team when a resident is preparing for a step** down to a community placement outside of a DSHS SCTF. This also supports an appropriately longer period of community supervision time from DOC when SCC staff members are not present and the resident is fully integrating into the community.

DSHS Goal 4: Quality of Life - Those in need will be supported to attain the highest possible quality of life.

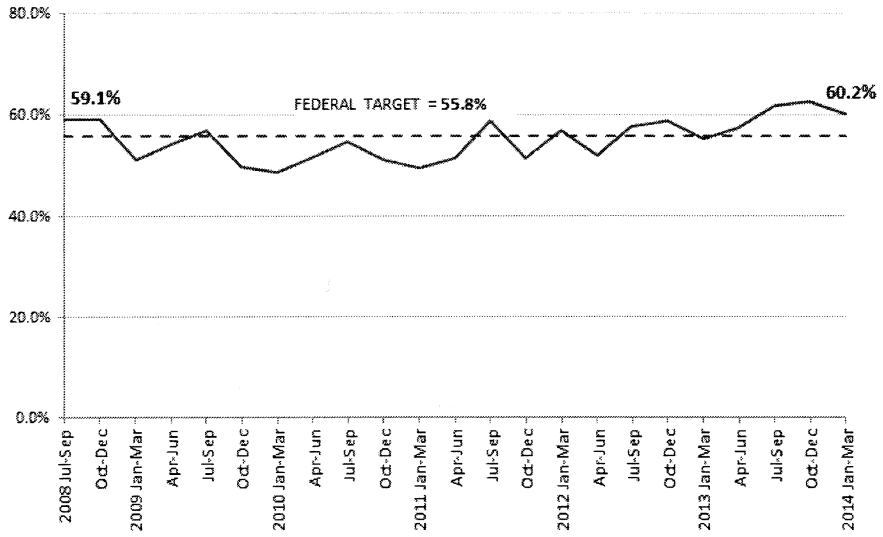
Strategic Objective 4.1: Rehabilitate the maximum number of DVR eligible individuals that available resources will support.

Importance: DVR supports Governor Jay Inslee's Results Washington Goal 2, Prosperous Economy, and the leading indicator of increasing the employment rate for people with disabilities. Finding ways to maximize how DVR reaches and serves individuals with disabilities who are eligible for vocational rehabilitation promotes the priority of a Working Washington, provides meaningful employment, the ability to live independently, and results in a greater quality of life.

Success Measures:

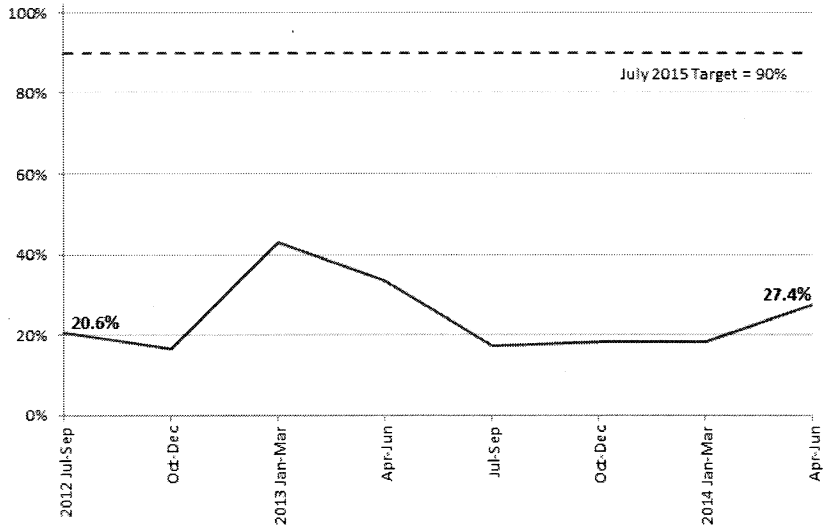
- 4.1.1 Maintain a rehabilitation rate above the federal standard of 55.8 percent for all DVR clients, including: youth that transition from high school to work; clients that complete the WorkStrides workshop; supported employment clients and clients that receive job placement services from a Community Rehabilitation Program by July 2015.

CHART 4.1.1. Vocational rehabilitation rate



4.1.2 Increase the percentage of transition students who exit high school with an Individual Plan for Employment from 17 percent to 90 percent by July 2015.

CHART 4.1.2. Percent of transition students who exit high school with an IPE in place



Action Plan: DVR will implement multiple strategies to increase the rehabilitation rate for the individuals served. We will:

- Provide timely, individualized services to DVR customers that result in employment outcomes that meet the customer's needs.
- Update and implement a revised statewide model for more effectively serving the high school transition population.

- Update Memorandum of Understandings between DVR and eight federally funded Tribal VR programs to ensure optimal partnership between programs and American Indians access to all VR services available to them.
- Expand the availability of the DVR WorkStrides career preparation workshop to all clients by engaging an array of partners to help deliver the workshop on a regular basis. Complete a train-the-trainer model with DVR and external vendors.
- Implement identified improvements to increase statewide consistency and quality of case services and develop a training based on case review results.
- **Refine DVR's Community Reh**abilitation Program (CRP) business model to achieve the best outcomes for DVR customers seeking employment.
- Develop interlocal agreements with school districts, Regional Support Networks and county developmental disabilities programs.
- Work in partnership with the DSHS Developmental Disabilities Administration and other related organizations to address the needs of individuals with intellectual disabilities.

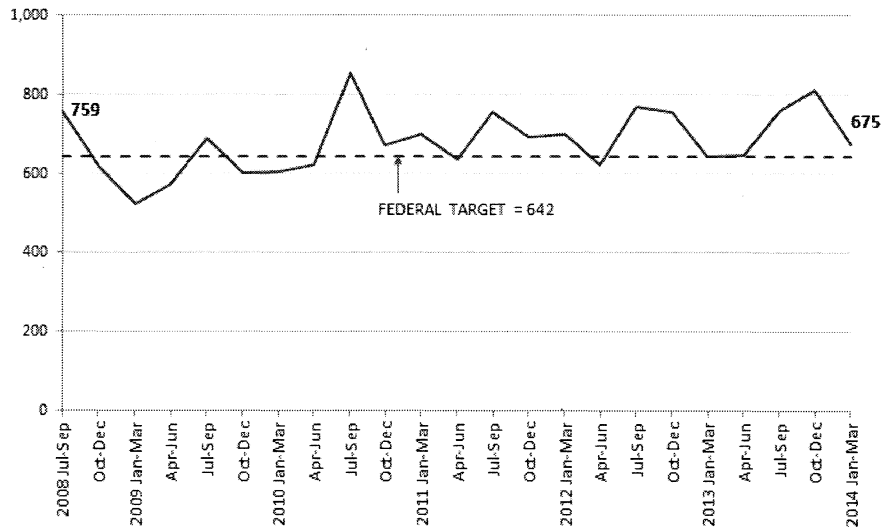
Strategic Objective 4.2: DVR will become more visible in the employer communities as a key source for quality job applicants and by demonstrated ability to deliver talent, support, and follow up to the employer community. DVR will become more visible in the disability community as a key source of good paying jobs.

Importance: Increasing DVR's visibility in the disability and workforce communities promotes both access to federally supported services for individuals with disabilities and increases the interest and passion of employers to discover the benefits of hiring them. Providing employers with timely access to talents and skills of individuals with disabilities meets their workforce needs and keeps them engaged.

Success Measures:

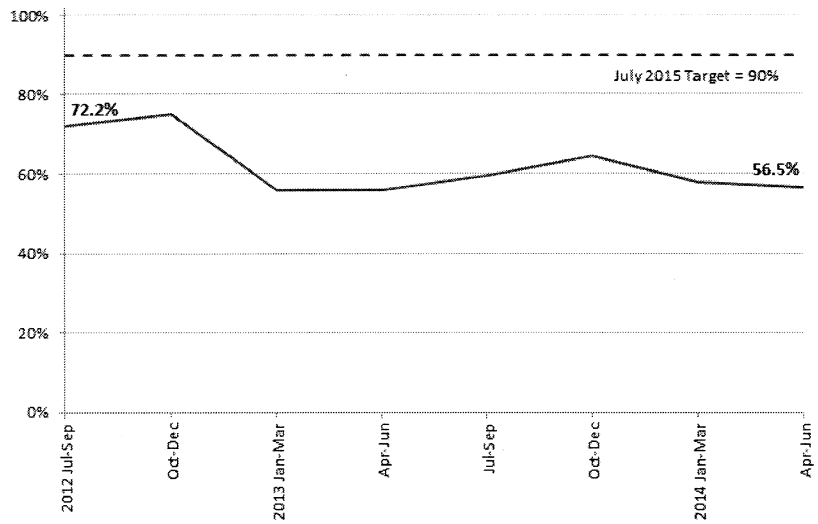
- 4.2.1 Exceed the federal standard for increasing the number of individuals with successful employment case closures each federal fiscal year by July 2015.

CHART 4.2.1. Successful employment case closures



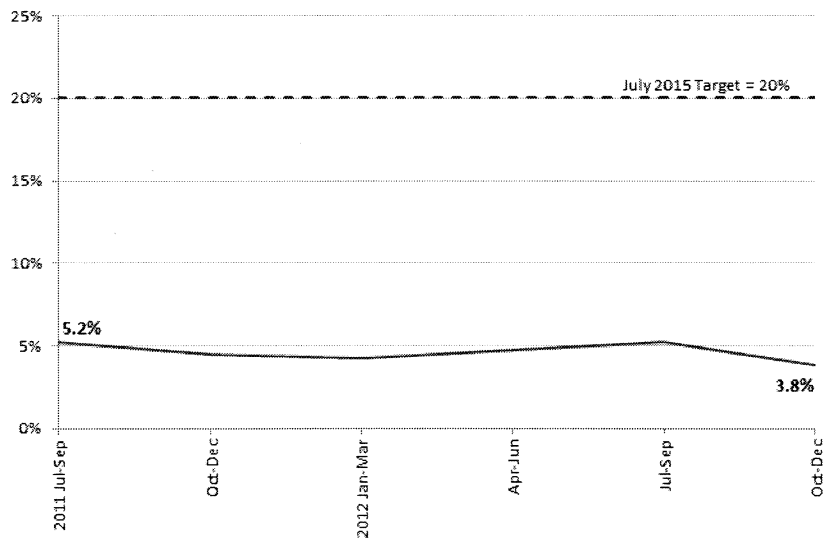
- 4.2.2 Maintain customer satisfaction rates on the DVR survey at 90 percent or higher by July 2015.

CHART 4.2.2. Vocational rehabilitation customer satisfaction rates



- 4.2.3 Increase the percentage of DVR clients who achieve employment outcomes that match the state median wage from less than 5 percent of clients to 20 percent by July 2015.

CHART 4.2.3. Percent of DVR clients who achieve employment at state median wage



Action Plan:

- Build local, state, regional, and national partnerships with public and private employers, employment advocates, business leaders, talent acquisition employer representatives, and

social service partners to advance opportunities for individuals with disabilities to rapidly obtain employment, including supported employment.

- Develop relationships with employers to create opportunities for clients to gain work experience through internships, on-the-job training and other approaches to obtain regular jobs or careers that pay well with benefits.
- Market the vocational rehabilitation program to employers by categorizing the similar employment goals of customers and strategically targeting employers in corresponding occupations.
- Develop broader employer options to respond to a diverse customer base and evolving economic and job sector growth.
- Sponsor at least one major employer community event in each DVR Area.
- Expand the availability of the WorkStrides workshop to all 26 DVR offices.
- **Engage in the Governor's Disability Employment Task Force to address improving state** employment opportunities and outcomes for people with disabilities.
- Provide technical assistance to hiring authorities and supervisors about reducing barriers to hiring individuals with disabilities.
- **Collaborate with members of other JJ&RA administrations to design and develop a "dual customer service model" that embraces the business/employer community as an integral** partner in our infrastructure and service delivery process.
- **Enhance the agency's involvement and staff participation on the Public VR systems National** Employment Team and the internal DVR Employment Services Team.
- Evaluate building a service delivery infrastructure within its case management system to **support the national VR systems'** Talent Acquisition Portal and actively engage customers and employers to participate on the new talent recruitment hub.
- Implement a cross-system collaboration with JR to assist youth with disabilities who are reentering the community with attainment of gainful employment.

DSHS Goal 5: Public Trust - Use of strong management practices that ensure quality and leverage all resources.

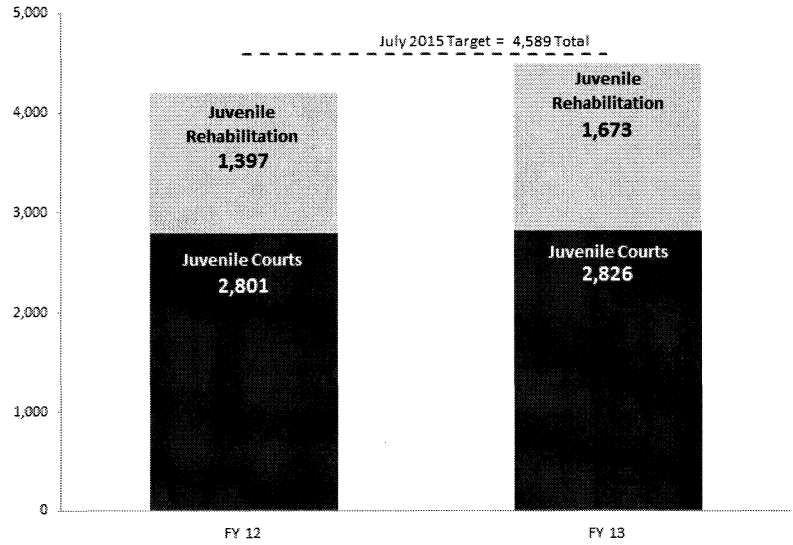
Strategic Objective 5.1: Maintain a productive, effective organization and maximize service delivery capacity within available resources.

Importance: Public trust is essential for a public enterprise to be seen as credible, effective and working in the best interest of customers and taxpayers. JJ&RA understands the need to promote a continued focus on managing resources wisely to best serve the needs of customers by utilizing data, research and analyses to inform practice, policy and budget decisions and monitor performance.

Success Measures:

5.1.1 Increase the number of evidence- and research-based services provided to juvenile justice involved youth by 2 percent by July 2015.

CHART 5.1.1. Number of evidence- and research-based services to juvenile justice involved youth

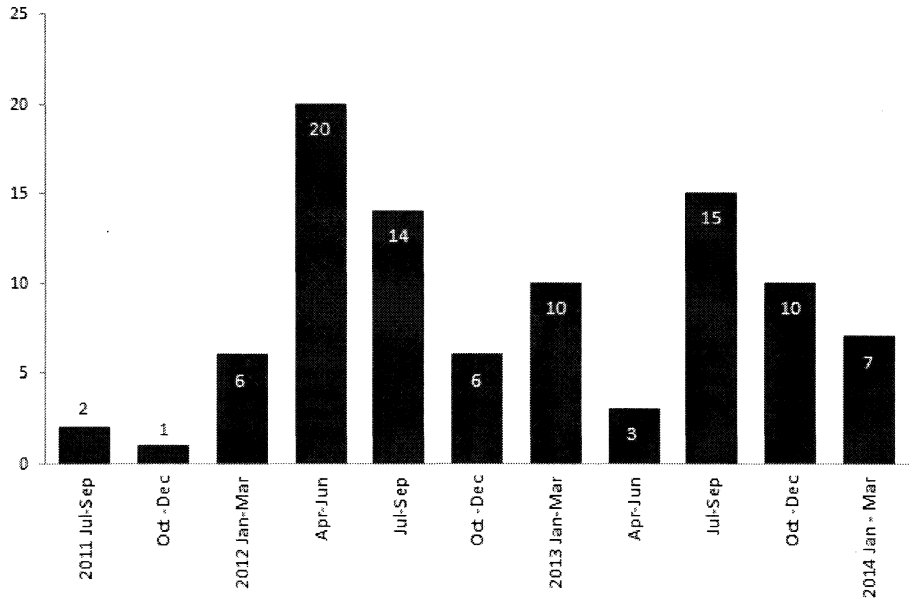


5.1.2 Increase by 20 percent the number of reports and performance measures across JJ&RA that are regularly disaggregated by race, ethnicity and gender to inform decision-making and optimize opportunities for inclusion assessment and workplace climate by July 2015.

5.1.2 Chart to be developed after baseline established

5.1.3 Increase safe work environment as demonstrated by a decrease in the number of referrals to law enforcement for assaults on staff in JR residential facilities by 5 percent by July 2015.

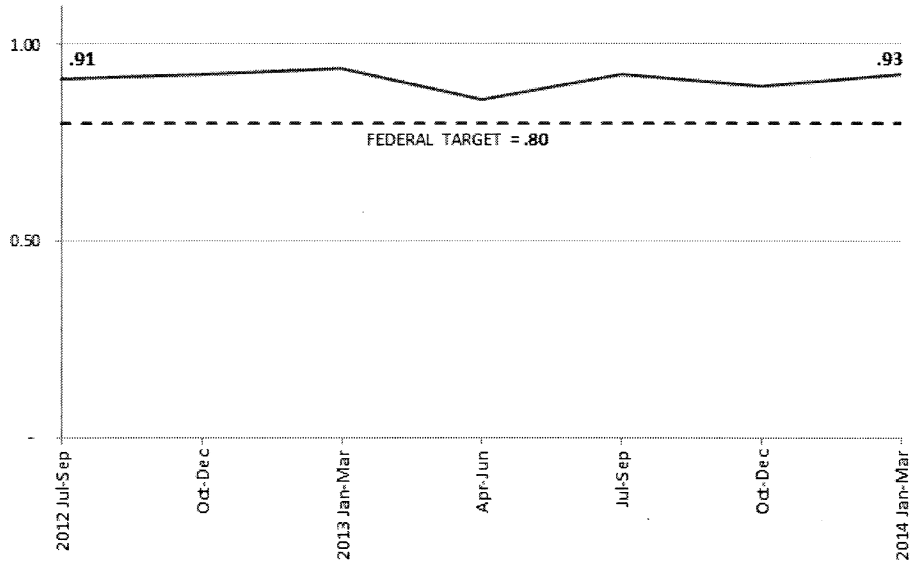
CHART 5.1.3 Referral of assaults to law enforcement



Note: facility closure and population characteristics impact recent data

5.1.4 Continue to meet and exceed the federal target (0.80) of the ratio of minority access to Vocational Rehabilitation programs as compared to non-minority access by July 2015.

CHART 5.1.4 Ratio of minority access as compared to non-minority access to vocational rehabilitation programs



Action Plan: JJ&RA will:

- Develop a strategy to expand the reach of existing evidence- and research- based practices in the juvenile justice continuum. Emphasize how evidenced and research-based practices improve safety by improving conflict management and emotional regulation skills. Continue to provide Aggression Replacement Training, Dialectical Behavioral Therapy skills training.
- Increase the use of validated instruments to assess and measure risk to public safety and to guide increased community placement options for youth.
- Increase focus on understanding and using data to manage programs. This includes disaggregation of data by race and gender to understand potential decision points of disparate treatment, including reports completed at each institution and region.
- DVR will utilize the results of the Net Impact Study of Workforce Development Programs and other public Vocational Rehabilitation best practice models to inform how to improve DVR effectiveness in assisting customer to achieve employment outcomes.
- DVR will utilize and implement the results of the Charting the Course for Vocational Business Relations to design and implement an effective dual customer service model that benefits JJ&RA as a whole.

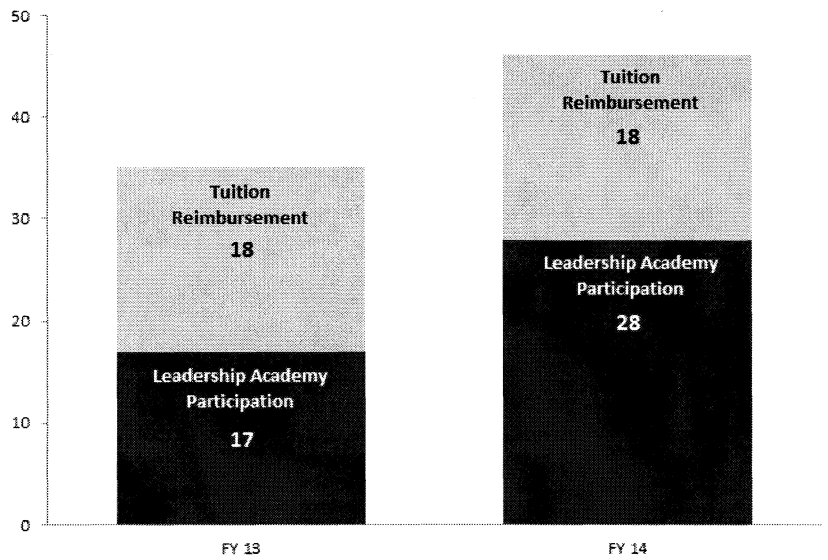
Strategic Objective 5.2: Recruit, develop, and retain an informed, diverse and engaged workforce.

Importance: We can best assure public trust by aligning purpose and objectives with the principles of equity, diversity and inclusion across the entire suite of programs in JJ&RA. An engaged and motivated workforce ensures greater retention of staff, development of future leaders within the organization and improves customer service and customer relationships.

Success Measures:

5.2.1 Increase by 5 percent the number of staff participating in JJ&RA Leadership Academy, receiving tuition reimbursement, and getting professional mentoring and coaching.

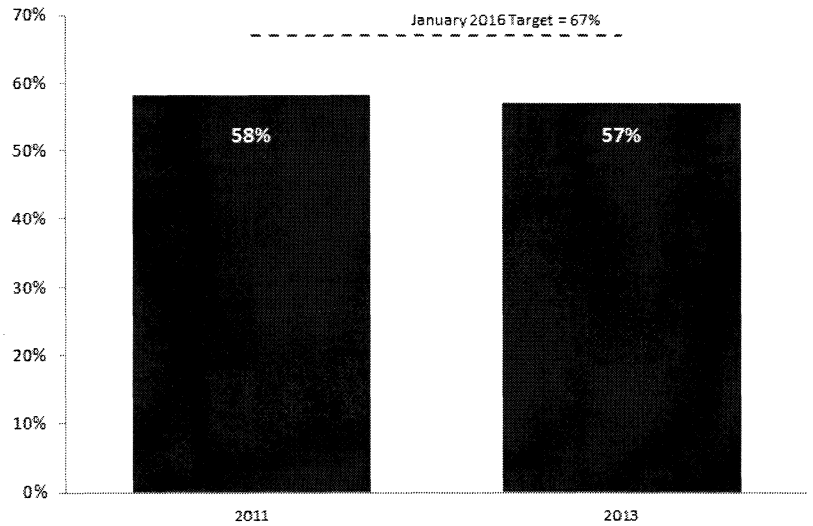
CHART 5.2.1 JJ&RA staff participating in professional development



Note: data collection mechanism for professional mentoring and coaching under development

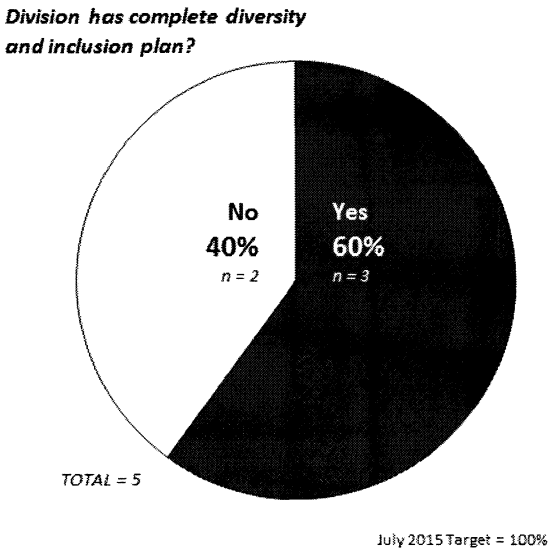
- 5.2.2 Satisfaction level of staff as expressed on the employee survey question "In general, I'm satisfied with my job" increases by 10 percent by January 2016.

CHART 5.2.2 JJ&RA employee satisfaction



- 5.2.3 100 percent of JJ&RA divisions will have a diversity and inclusion plan by July 2015.

CHART 5.2.3 JJ&RA diversity and inclusion plan



Action Plan: JJ&RA will:

- At new employee orientations, all JJ&RA staff will be informed about the Leadership Academy, tuition reimbursement, and professional mentoring and coaching. JJ&RA will develop flyers with information about staff development programs and have readily available in work settings.
- Act affirmatively to recruit and hire qualified individuals from protected groups and continue to identify and address trends in staffing, hiring and turnover.
- Enhance the skills that employees have through improved training methodology.
- Continue full participation in the DSHS and State EEO/AA/ADA Reporting requirements.
- Monitor the hiring, promotion, development and retention processes across JJ&RA and identify points in the process needing enhancements or change in approach.
- Develop local experts in treatment and service models for sustainability of model, meeting training requirements, and workforce development opportunities.
- Review JJ&RA Employee survey results by area, highlight strengths and concerns, and develop local and administration action and communication plans.
- Coordinate Diversity and Inclusion training with employee engagement, basic and advanced supervisory, ethics and professional competence training across the administration.

Special Reports

Indirect Cost Allocation to Activities Description

DSHS Budget Division

Activity Inventory (AI) Indirect Cost Allocatiion Approach
Department of Social and Health Services

Special Commitment Center - Program 135

2015-17 POLICY LEVEL
BDS Version A1

AI Code	AI Title	FY 16 FTE	FY 16 Funding	FY 16 Percent Allocation Received	FY 16 Indirect Allocated	FY 17 FTE	FY 17 Funding	FY 17 Percent Allocation Received	FY 17 Indirect Allocated	2015-17 Total Allocated
M001	SCC Administrative Services	12.0	1,318,000			12.0	1,095,000			
M002	SCC Health Services Clinic	18.0	5,088,000	16.70%	69,806	18.0	5,166,000	16.70%	69,806	139,612
M003	SCC Forensic Services	12.5	1,733,000	16.70%	69,806	12.6	1,841,000	16.70%	69,806	139,612
M004	Resident and Security Operations	200.4	13,597,000	16.70%	69,806	200.4	12,925,000	16.70%	69,806	139,612
M005	Facility and Island Operations	80.0	9,614,000	16.70%	69,806	79.2	9,968,000	16.70%	69,806	139,612
M006	Sex Offender Treatment Services	19.3	2,083,000	16.60%	69,388	19.4	2,092,000	16.60%	69,388	138,776
M020	Civil Commitment Less Restrictive Alternatives	52.4	5,950,000	16.60%	69,388	52.4	6,047,000	16.60%	69,388	138,776
	TOTAL	**394.6**	**39,383,000**	**100.00%**	**418,000**	**394.0**	**39,134,000**	**100.00%**	**418,000**	**836,000**
	Indirect Costs to be prorated across Activities				418,000				418,000	836,000

Allocation Method Description:
The indirect methodology is based on allocating SCC Headquarters staff which consists of the Superintendent, the Administrative Officer and 2 Administrative Assistants. Also 2 staff dedicated to the LRA programs.

Description of how the Indirect Amount was determined:
The indirect methodology is based on allocating SCC Headquarters staff which consists of the Superintendent, the Administrative Officer and 2 Administrative Assistants.

Special Reports

B10 Non-Budgeted Local Fund Summary

DSHS Budget Division

	Code	Title
AGENCY	300	Department of Social & Health Services
PROGRAM	Special Commitment Center - 135	

NON-BUDGETED LOCAL FUND SUMMARY

DATE: 9-10-2014

FUND CODE	FUND NAME	DESCRIPTION	AUTHORITY
651	Institutional Resident's Deposit Account	Combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A roll-up of institutional local funds maintained by the Department of Social and Health Services, Corrections, Veterans Affairs, the School for the Blind, and the Center for Childhood Deafness and Hearing Loss. Used for various inmate, client, patient welfare, and betterment activities.	RCW 43.88.195

	Code	Title
AGENCY	300-135	Special Commitment Center

Date: 9-10-2014

FUND CODE	FUND NAME	7/1/13 FUND BALANCE*	6/30/15 ESTIMATED FUND BALANCE	2015-17 ESTIMATE REVENUES	2015-17 ESTIMATED EXPENDITURES	2015-17 ESTIMATED FUND BALANCE
651	Institutional Resident's Deposit Account	$339,869	$349,901	$1,205,227	$1,153,043	$402,085
800	Institutional Welfare and Betterment Account	$3,167	$3,851	$16,392	$17,759	$2,484

* This column must agree with the 6/30/13 CAFR balance.

	Code	Title
AGENCY	300-135	Special Commitment Center

Date: 9-10-2014

FUND CODE	FUND NAME	7/1/13 FUND BALANCE*	6/30/15 ESTIMATED FUND BALANCE	2015-17 ESTIMATE REVENUES	2015-17 ESTIMATED EXPENDITURES	2015-17 ESTIMATED FUND BALANCE
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