

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	378.0	74,288		74,288
Supplemental Changes				
Postage Rate Adjustments		2		2
Facility Maintenance Costs		20		20
Transfers to Align Services		127		127
Mandatory Caseload Adjustments		184		184
Agency Efficiency Savings		(295)		(295)
Subtotal - Supplemental Changes		38		38
Total Proposed Budget	378.0	74,326		74,326
Difference		38		38
Percent Change	0.0%	0.1%		0.1%

SUPPLEMENTAL CHANGES

Postage Rate Adjustments

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

Facility Maintenance Costs

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

Transfers to Align Services

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

Mandatory Caseload Adjustments

Funding is adjusted for increased resident costs related to food, housing, medical and dental services for the remainder of the biennium at the main facility in Pierce County and the two secure community transitional facilities in Pierce and King counties.

Agency Efficiency Savings

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

SUPPLEMENTAL BUDGET