

# Special Commitment Program

RCW 71.09

## Current Law Budget

|                                      |              |          |
|--------------------------------------|--------------|----------|
| Request                              | \$92,753,000 |          |
| Net change from current biennium     | \$12,403,024 | Increase |
| Percent change from current biennium | 15.4%        | Increase |

The Special Commitment Center (SCC) program of the Rehabilitation Administration (RA) was established under the authority of Chapter 71.09 RCW, the Community Protection Act, to provide for the detainment and civil commitment of persons found to meet the statutory definition of a sexually violent predator. SCC strives to provide rehabilitation services for residents, create pathways for their future, and maintain community safety. The SCC operates the Total Confinement Facility on McNeil Island for approximately 300 residents, and two less restrictive residential facilities called Secure Community Transition Facilities (SCTF). The SCTFs house approximately 15-20 SCC residents who have progressed in treatment and have received court ordered conditional releases to less restrictive alternative placements. The two SCTFs are located on McNeil Island and in Seattle. The SCC also has case management responsibilities for SCC residents who have received court ordered conditional releases to their family homes or a contracted 24 hour supervised residential program.

### Program Mission

To transform lives by creating pathways to self sufficiency through effective rehabilitation services and meaningful partnerships.

## Program Level Summary

### Source of Funds

|  | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|--|----------------|-------------------|-------------------|------------------|------------------|
| General Fund - Basic Account - State         | 36,509,359     | 39,490,000        | 40,823,000        | 46,406,000       | 46,347,000       |
| General Fund - Basic Account - Federal       | 1              |                   |                   |                  |                  |
| Info Tech Invest Rev Acct - Non-Appropriated |                |                   | 36,976            |                  |                  |
| Annual Total                                 | 36,509,360     | 39,490,000        | 40,859,976        | 46,406,000       | 46,347,000       |

### Operating Budget: Change from Preceding Biennium

|       | 2013-15 Actual |         | 2015-17 Estimated |         | 2017-19 Proposed |         |
|-------|----------------|---------|-------------------|---------|------------------|---------|
|       | Amount         | Percent | Amount            | Percent | Amount           | Percent |
| Total | (11,955,714)   | (13.9)% | 6,054,615         | 8.1%    | 12,403,024       | 15.4%   |

### Employment Summary

|                 | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 369.1          | 366.9             | 409.6             | 428.9            | 428.3            |

## Agency Local Funds

### Institutional Resident's Deposit Account

Local fund established to combine 23 funds held by each institution operated the Department. This fund represents the resources of the individuals in the custody of the respective agencies for the individual's use.

### Institutional Welfare/Betterment Account

This fund is for donations from civic groups, organizations, and individuals. It is used for entertainment and recreation not provided through appropriated funds.

### Statement of Local Fund Balances

|  | <b>7/1/15</b>       | <b>6/30/17</b>                | <b>2017-19</b>            | <b>2017-19</b>                | <b>6/30/19</b>                |
|--|---------------------|-------------------------------|---------------------------|-------------------------------|-------------------------------|
|  | <b>Fund Balance</b> | <b>Estimated Fund Balance</b> | <b>Estimated Revenues</b> | <b>Estimated Expenditures</b> | <b>Estimated Fund Balance</b> |
| <b>Non-Budgeted Funds</b>                |                     |                               |                           |                               |                               |
| Institutional Resident's Deposit Account | 377,265             | 389,731                       | 1,320,469                 | 1,295,539                     | 414,661                       |
| Institutional Welfare/Betterment Account | 8,506               | 10,286                        | 51,235                    | 47,676                        | 13,845                        |
| <b>Total Non-Budgeted Funds</b>          | <b>385,771</b>      | <b>400,017</b>                | <b>1,371,704</b>          | <b>1,343,215</b>              | <b>428,506</b>                |