Developmental Disabilities Administration
040 - M2 - 8W - Institution Vehicle Replacement

Agency Submittal: 11-2017-19-YR Agency Req **Budget Period: 2017-19**

SUMMARY

The Department of Social and Health Services (DSHS) requests $876,000 Total Funds ($715,000 GF-State) in the 2017-19 Biennial Budget for the replacement of vehicles through lease-purchase. Of this amount, it is requested that $323,000 Total Funds, $162,000 GF-State is appropriated the Developmental Disabilities Administration. The requested vehicles are critical in the support of the health, safety, and security of the residents and staff of DSHS institutional programs.

PROBLEM STATEMENT

DSHS requires the replacement of necessary vehicles to meet the day-to-day needs of the clients in institutions and community facilities and to support the work of the Consolidated Maintenance and Operations (CMO) staff. This includes vehicles to transport clients and vehicles needed to support the 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. These vehicles have become difficult and expensive to maintain and are unreliable. Vehicles in use beyond their useful lives have been shown to become dangerous and costly to repair. This request is to support the lease-purchase of vehicles through a Certificate of Participation (COP).

PROPOSED SOLUTION

Juvenile Rehabilitation (JR)

Funds are requested for the replacement of vehicles necessary to meet the day-to-day health and security needs of the youth placed into JR custody. This includes the replacement of vehicles used to transport youth to work details in the forestry program and firefighting teams. The JR institutions have a very large operations requirement, including a fleet of about 70 vehicles on their campuses. Requested vehicles are critical to ensure the health, safety and security of clients, the public, and to support staff productivity.

Special Commitment Center (SCC)

SCC provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of the 67 SCC vehicles used in 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 with many years of service that have transferred in from other programs. It is no longer cost effective to repair these vehicles and in some cases their safety is in question. The SCTF and Least Restrictive Alternative (LRA) programs require long distance travel with residents. Older vehicles, with a risk of breakdown, cannot be used for this purpose. Community operations (SCTF/LRA) is expanding as resident's transition through treatment. Increased SCTF/LRA caseloads require additional vehicles to transport residents in community placements. 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 for this purpose as there is a requirement to have a Washington State Patrol (WSP) radio in each vehicle.

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Mental Health (MH)
This request funds the replacement of vehicles necessary to meet the day-to-day health and security needs of the state hospitals. These vehicles will serve a variety of campus needs for up to 1,100 residents and over 2,600 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 state hospitals have a very large base operations requirement, including 96 buildings and a fleet of about 220 vehicles at Western State Hospital and Consolidated Support Services (CSS). The vehicles to be replaced include those that far 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.

Developmental Disabilities Administration (DDA)
This request funds the replacement of vehicles necessary to meet the day-to-day health and security needs of Residential Habilitation Centers (RHC) clients residing in nursing facilities and/or in an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). The RHCs have a very large operations requirement, including a fleet of about 250 vehicles on their campuses. These vehicles serve a variety of campus needs for 900 residents and over 2,200 staff, including providing flexible transportation for client recreation and appointments and to 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).

Consolidated Maintenance and Operations (CMO)
CMO and CSS provide services to institutions in JR, MH, DDA, and SCC. Funding is requested for vehicles to support the critical mission of these facilities. The requested vehicles will support the health, safety, and security of clients and staff by supporting the maintenance and operations of the buildings and grounds occupied by these clients and staff.

EXPECTED RESULTS

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the DSHS institutions. Appropriate and safe vehicles help provide for healthy, safe, and secure facilities and campuses.

STAKEHOLDER IMPACT

With some institutions operating at a deficit and other facilities marginally meeting their budget, DSHS has been unable to purchase needed vehicles. Maintenance of older vehicles is expensive. It is essential that safe and functional vehicles be provided to DSHS employees for use in accomplishing assigned tasks.

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OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. **Does this DP provide essential support to one or more of the Governor's Results Washington priorities?**
   Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.

   Goal 5: Efficient, Effective & Accountable Government - Customer Satisfaction and Confidence - 1.1 Increase customer services.

2. **The decision package meets the following DSHS' strategic objectives:**
   1.1: Identify individual health and welfare needs in a timely manner in order to support individuals to have healthy and active lives.

3. **Identify other important connections or impacts below.** (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

a) Regional/County impacts? No

b) Other local government impacts? No

c) Tribal government impacts? No

d) Other state agency impacts? No

e) Responds to specific task force, report, mandate or executive order? No

f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No

g) Facility/workplace needs or impacts? No

h) Capital budget impacts? No

i) Is change required to existing statutes, rules or contracts? No

j) Is the request related to litigation? No

k) Is the request related to Puget Sound recovery? No

l) Other important connections? No

4. **Please provide a detailed discussion of connections/impacts identified above.**

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Alternatives/Consequences/Other

5. 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 vehicles, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary vehicles to maintain safety and security for clients and staff.

6. How has or can the agency address the issue or need within its current appropriation level?
Funding for vehicles is typically provided to agency programs on a one-time basis and the funding does not carry-forward into ensuing biennia. When vehicle replacement is required, programs do not have the funding in their budgets to cover it. Institutions will normally use its vehicles well beyond their useful lives but they will eventually fail. Funding is necessary to replace vehicles that have reached a non-repairable state.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

☒ **No**

☐ **Yes (Include an IT Addendum)**

Fiscal Detail

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Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	53,000	109,000	109,000	109,000
001-C General Fund-Medicaid	52,000	109,000	109,000	109,000
Total Cost	**105,000**	**218,000**	**218,000**	**218,000**

Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

Activity:	Incremental Changes FY 2018	FY 2019	FY 2020	FY 2021
Program: 040				
D086 Residential Habilitation Facilities	0	0	0	0

No measures submitted for package

Object Detail

	FY 2018	FY 2019	FY 2020	FY 2021
P Debt Service	105,000	218,000	218,000	218,000
Total Objects	**105,000**	**218,000**	**218,000**	**218,000**

DSHS Source Detail

Overall Funding

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1, General Fund-State				
Sources Title				
0011 General Fund State	53,000	109,000	109,000	109,000
Total for Fund 001-1	**53,000**	**109,000**	**109,000**	**109,000**
Fund 001-C, General Fund-Medicaid				
Sources Title				
19TA Title XIX Assistance (FMAP)	52,000	109,000	109,000	109,000
Total for Fund 001-C	**52,000**	**109,000**	**109,000**	**109,000**
Total Overall Funding	**105,000**	**218,000**	**218,000**	**218,000**

2017-19 Biennial Budget
M2-8W Institution Vehicle Replacement

Program	Program Request FY2018 State	Program Request FY2018 Federal	Program Request FY2019 State	Program Request FY2019 Federal	Total 2017-19
020	**State**	**Federal**	**State**	**Federal**	**Total**
EGCC	$ 16,000	$ -	$ 25,000	$ -	$ 41,000
GHS	$ 19,000	$ -	$ 32,000	$ -	$ 51,000
NYC	$ 17,000	$ -	$ 23,000	$ -	$ 40,000
G99	$ 4,000	$ -	$ 8,000	$ -	$ 12,000
TOTAL	**$ 56,000**	$ -	**$ 88,000**	**$ -**	**$ 144,000**
030	**State**	**Federal**	**State**	**Federal**	
CSTC	$ -	$ -	$ -	$ -	$ -
ESH	$ -	$ -	$ -	$ -	$ -
WSH	$ 68,000	$ -	$ 108,000	$ -	$ 176,000
G99	$ 43,000	$ -	$ 86,000	$ -	$ 129,000
TOTAL	**$ 111,000**	**$ -**	**$ 194,000**	**$ -**	**$ 305,000**
040	**State**	**Federal**	**State**	**Federal**	
FS	$ -	$ -	$ -	$ -	$ -
LV	$ -	$ -	$ -	$ -	$ -
RS	$ 25,000	$ 25,000	$ 49,000	$ 49,000	$ 148,000
G99	$ 28,000	$ 27,000	$ 60,000	$ 60,000	$ 175,000
TOTAL	**$ 53,000**	**$ 52,000**	**$ 109,000**	**$ 109,000**	**$ 323,000**
135	**State**	**Federal**	**State**	**Federal**	
SCC	$ 36,000	$ -	$ 68,000	$ -	$ 104,000
G99	$ -	$ -		$ -	$ -
	$ 36,000	**$ -**	**$ 68,000**	**$ -**	**$ 104,000**
TOTAL	**$ 256,000**	**$ 52,000**	**$ 459,000**	**$ 109,000**	**$ 876,000**