Transforming Lives

Rehabilitation Administration – Special Commitment Center
135 - M2 - 8L - Lease Rate Adjustments

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

SUMMARY

The Department of Social and Health Services (DSHS) requests $1,198,000 ($492,000 GF-State) for the incremental cost of lease changes for a total of 142 offices and client service centers statewide. Of this amount, it is requested that $24,000 GF-State is appropriated to the Rehabilitation Administration – Special Commitment Center.

PROBLEM STATEMENT

DSHS leased 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 close to three million square feet of space in 142 facilities statewide.

PROPOSED SOLUTION

Provide $1,198,000 ($492,000 GF-State) to fund the rate changes associated with a total of 148 leases and sub-leases. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding would need to be diverted from other client services in order to support this expenditure.

EXPECTED RESULTS

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. This request maximizes office space usage and service delivery to clients.

STAKEHOLDER IMPACT

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

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Program Contact: Denise Kopel (360) 902-7707

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

2. **The decision package meets the following DSHS' strategic objectives:**

6.1: Increase public safety through provision of coordinated rehabilitative services to residents at SCC.

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? Yes

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.**
   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.

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. 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.

6. **How has or can the agency address the issue or need within its current appropriation level?**
   Current appropriation levels are not adequate to provide enough funding to support mission-critical services, administrative support, and meet our lease obligations across the state for 142 facilities.

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

135 - M2 - 8L - Lease Rate Adjustments

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	12,000	12,000	12,000	12,000
Total Cost	**12,000**	**12,000**	**12,000**	**12,000**

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: 135					
M020	Civil Commitment Less Restrictive Alternatives	0	0	0	0

No measures submitted for package

Object Detail

		FY 2018	FY 2019	FY 2020	FY 2021
ED	Rentals and Leases – Land and Buildings	12,000	12,000	12,000	12,000
	Total Objects	**12,000**	**12,000**	**12,000**	**12,000**

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	12,000	12,000	12,000	12,000
	Total for Fund 001-1	**12,000**	**12,000**	**12,000**	**12,000**
	Total Overall Funding	**12,000**	**12,000**	**12,000**	**12,000**

2017-19 Biennial Budget
M2-8L Lease Rate Adjustments

Department of Social and Health Services
2017-19 M2-8L- Lease Rate Adjustments

Program	2017-19 Total Biennium Need (Lease Model)			2017-19 CFL		
	FY 2018	FY 2019	Total	FY 2016	FY 2017	Total
010 - CA	$ 16,717,023	$ 16,972,564	$33,689,587	$ 16,936,000	$ 17,053,000	$33,989,000
020 - JRA	$ 807,239	$ 823,355	$1,630,594	$ 1,015,000	$ 992,000	$2,007,000
030 - MHD	$ 545,704	$ 546,213	$1,091,917	$ 385,000	$ 385,000	$770,000
040 - DDD	$ 4,545,640	$ 4,543,461	$9,089,101	$ 3,815,000	$ 3,936,000	$7,751,000
050 - LTC	$ 8,508,462	$ 8,532,119	$17,040,582	$ 7,863,000	$ 8,412,000	$16,275,000
060 - ESA	$ 27,050,672	$ 27,207,375	$54,258,047	$ 27,414,000	$ 27,451,000	$54,865,000
070 - ASA	$ 218,740	$ 218,740	$437,481	$ 296,000	$ 288,000	$584,000
100 - DVR	$ 2,590,372	$ 2,616,699	$5,207,071	$ 2,524,000	$ 2,524,000	$5,048,000
110 - ADMIN	$ 758,909	$ 760,387	$1,519,296	$ 752,000	$ 748,000	$1,500,000
135 - SCC	$ 318,173	$ 318,173	$636,347	$ 306,000	$ 306,000	$612,000
Total	$62,060,935	$62,539,087	$124,600,022	$ 61,306,000	$ 62,095,000	$ 123,401,000

Program	FY 2018 Request			FY 2019 Request			2017-19 Biennium Request			Fund Splits	
	State	Other	Total	State	Other	Total	State	Other	Total	State %	Other %
010 - CA	($214,000)	($5,000)	$ (219,000)	($78,000)	($2,000)	$ (80,000)	($292,000)	($7,000)	($299,000)	98%	2%
020 - JRA	($208,000)	$0	$ (208,000)	($169,000)	$0	$ (169,000)	($377,000)	$0	($377,000)	100%	0%
030 - MHD	$150,000	$11,000	$ 161,000	$150,000	$11,000	$ 161,000	$300,000	$22,000	$322,000	93%	7%
040 - DDD	$374,000	$357,000	$ 731,000	$311,000	$296,000	$ 607,000	$685,000	$653,000	$1,338,000	51%	49%
050 - LTC	$335,000	$310,000	$ 645,000	$62,000	$58,000	$ 120,000	$397,000	$368,000	$765,000	52%	48%
060 - ESA	($180,000)	($183,000)	$ (363,000)	($121,000)	($123,000)	$ (244,000)	($301,000)	($306,000)	($607,000)	50%	50%
070 - ASA	($63,000)	($14,000)	$ (77,000)	($56,000)	($13,000)	$ (69,000)	($119,000)	($27,000)	($146,000)	82%	18%
100 - DVR	$66,000	$0	$ 66,000	$93,000	$0	$ 93,000	$159,000	$0	$159,000	100%	0%
110 - ADMIN	$6,000	$1,000	$ 7,000	$10,000	$2,000	$ 12,000	$16,000	$3,000	$19,000	82%	18%
135 - SCC	$12,000	$0	$ 12,000	$12,000	$0	$ 12,000	$24,000	$0	$24,000	100%	0%
Total	$278,000	$477,000	$755,000	$214,000	$229,000	$443,000	$492,000	$706,000	$1,198,000		