Rehabilitation Administration – Special Commitment Center
135 - M2 - 9S - EQUIPMENT REPLACEMENT COSTS

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

SUMMARY

The Department of Social and Health Services (DSHS) requests $2,835,000 GF-State in the 2017-19 Biennial Budget for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff in the DSHS institutional programs. Of this amount, it is requested that $850,000 GF-State is appropriated the Rehabilitation Administration – Special Commitment Center.

PROBLEM STATEMENT

DSHS requires the replacement of necessary equipment to meet the day-to-day needs of the clients served in 13 institutions and community facilities. This includes medical and diagnostic equipment that serves clients directly and equipment needed to maintain and support approximately five million square feet in 500 buildings occupied by clients and staff.

PROPOSED SOLUTION

Juvenile Rehabilitation
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, the public, and staff.

When youth are committed, it is DSHS's responsibility to operate a secure 24-hour facility, seven days a week (24/7) in which youth sleep, eat, continue education, receive mental health and behavioral therapy, and have access to health care. This 24/7 care and 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 costly to repair.

Mental Health
This request funds the replacement of necessary equipment to meet the day-to-day health and security needs of the state hospitals and the Child Study and Treatment Center (CSTC). This equipment supports the needs for up to 1,100 residents and over 2,600 staff. The equipment to be replaced includes items 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. The state hospitals and the CSTC provide 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. These facilities operate 24/7 and are at full capacity most of the year.

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 equipment used at the Total Confinement Facility (TCF) and

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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)
CMO provides services to institutions in Juvenile Rehabilitation, Mental Health, Developmental Disabilities, and the Special Commitment Center. Funding is requested for equipment to support the individual and mission critical needs of each institution and to provide CMO with needed equipment to support the health, safety, and security of clients and staff.

EXPECTED RESULTS

Funding this request will strengthen the current continuum of care and access to client services at DSHS institutions. Appropriate safe, up-to-date, and functional equipment supports healthy, safe, and secure facilities and campuses.

STAKEHOLDER IMPACT

No stakeholder concerns are expected. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts. It is essential that safe, functional equipment be provided to DSHS employees for use in accomplishing assigned tasks.

Agency Contact: Ken Brown (360) 902-7583

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 4: Healthy & Safe Communities - Safe People - Help keep people safe in their homes, on their jobs, and in their communities.

   Goal 5: Efficient, Effective & Accountable Government - Resource Stewardship - Ensure that funding is used responsibly.

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

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

The required equipment is necessary to maintain safe and secure facilities that are able to provide high quality custodial care to our clients.

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 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.

6. How has or can the agency address the issue or need within its current appropriation level?
Funding for equipment is typically provided to agency programs on a one-time basis and the funding does not carry-forward into ensuing biennia. Programs do not have the funding to replace obsolete or failing equipment. Institutions normally use equipment well beyond its useful life. Funding is necessary to replace equipment that has 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	686,000	164,000	0	0
Total Cost	**686,000**	**164,000**	**0**	**0**

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					
M010	SCC Total Confinement Facility	0	0	0	0

No measures submitted for package

Object Detail

		FY 2018	FY 2019	FY 2020	FY 2021
J	Capital Outlays	686,000	164,000	0	0
	Total Objects	**686,000**	**164,000**	**0**	**0**

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	686,000	164,000	0	0
	Total for Fund 001-1	**686,000**	**164,000**	**0**	**0**
	Total Overall Funding	**686,000**	**164,000**	**0**	**0**

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Agency Overview

Program	Program Request FY 2018	FY 2019	Total
Juvenile Rehabilitation			
Echo Glen	$ -	$ -	$ -
Green Hill	$ 72,000	$ 65,000	$ 137,000
Naselle	$ 13,000	$ -	$ 13,000
CMO G99	$ 166,000	$ 155,000	$ 321,000
Community Residential Facilities	$ 116,000	$ 47,000	$ 163,000
JR Regions	$ 8,000	$ 5,000	$ 13,000
Central Office	$ 125,000	$ -	$ 125,000
Request for JR	**$ 500,000**	**$ 272,000**	**$ 772,000**
Special Commitment Center	$ 686,000	$ 164,000	$ 850,000
CMO G99	$ -	$ -	$ -
Request for SCC	**$ 686,000**	**$ 164,000**	**$ 850,000**
Request for RA	**$ 1,186,000**	**$ 436,000**	**$ 1,622,000**
Mental Health			
Eastern State	$ 346,000	$ 106,000	$ 452,000
Western State	$ 670,000	$ 52,000	$ 722,000
CSTC	$ 31,000	$ 8,000	$ 39,000
CMO/CSS G99	$ -	$ -	$ -
Request for BHA-MH	**$ 1,047,000**	**$ 166,000**	**$ 1,213,000**
Biennium Totals	**$ 2,233,000**	**$ 602,000**	**$ 2,835,000**