

**Rehabilitation Administration – Special Commitment Center
135 - M1 - 93 - MANDATORY CASELOAD ADJUSTMENTS**

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

SUMMARY

Rehabilitation Administration (RA) Special Commitment Center (SCC) requests \$1,124,000 GF-State in order to pay increased costs projected in the June 2016 caseload forecast for SCC facilities. By funding this request, SCC is expected to be properly funded for caseload growth and increases in per resident costs, such as costs for resident food, housing, and medical and dental services.

PROBLEM STATEMENT

The June 2016 forecast of SCC caseloads projects:

-An increase (\$59) in the cost per month, per resident in the Total Confinement Facility (TCF) resulting in a cost increase of \$149,000. Caseload is down by two beds and projected at an average of 242 residents per year. Base adjustments are included for unattainable 2015-17 reductions – Meal Cost Efficiencies (\$178,000 per year) and SCC Health Services (\$712,000 per year). Meal costs at SCC are among the lowest of state institutions and reduction of costs is not attainable. SCC has an aging population resulting in higher costs for health services. Cost savings for health services have not been realized. The total request for the TCF is \$1,039,000 GF-State.

-An increase in the average monthly caseload in the Secure Community Transition (SCTF) and Less Restrictive Alternative (LRA) community facilities of three residents in Fiscal Year 2017. A decrease (\$53) is forecasted in the cost per month, per resident in the SCTF and LRA community facilities. These adjustments result in cost increase of \$85,000 GF-State.

The total forecasted cost increase is \$1,124,000 GF-State. This projection captures such costs as sex offender treatment and evaluation, food costs, housing costs for SCTF and LRA populations, medical costs (except inpatient care), dental care, and pharmaceuticals (except Hepatitis C drugs). These forecasts do not capture changes in caseload that would result in a need for increased/decreased facilities or staffing. Any change in the need for facilities or staffing is requested in a separate budget step.

PROPOSED SOLUTION

The proposed solution is to fund the forecast as projected. An extensive analysis is performed of caseload and expenditure trends to develop options for the SCC Forecast Workgroup to select from. The options chosen are deemed to be the best fit for trends in caseload and expenditure levels.

EXPECTED RESULTS

To maintain the civilly committed residents in SCC's care in a healthy, safe and secure environment and to provide treatment for a successful release back into the community.



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

135 - M1 - 93 - Mandatory Caseload Adjustments

STAKEHOLDER IMPACT

Stakeholders for this request include prosecutors, county courts, and Department of Corrections. There is no known opposition to this request.

Agency Contact: Ken Brown (360), 902-7583

Program Contact: Georgina Carleton, (360) 902-8107

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.
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.

7.1: Maintain a productive, effective organization and maximize the ability to deliver services within available resources.
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? None
4. **Please provide a detailed discussion of connections/impacts identified above.**

N/A

135 - M1 - 93 - Mandatory Caseload Adjustments

Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

Due to the specific nature of this request, no alternatives were explored by the agency.

6. How has or can the agency address the issue or need within its current appropriation level?

SCC's caseload appropriation is based on adjustments as forecasted by caseload and expenditure trends. If not funded, SCC funding will not keep pace with known trends in caseload and expenditures for food and medical costs.

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 - M1 - 93 - Mandatory Caseload Adjustments**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	1,124,000	1,273,000	1,395,000
Total Cost	0	1,124,000	1,273,000	1,395,000

Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

		Incremental Changes			
Activity:		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program: 135					
M020	Civil Commitment Less Restrictive Alternatives	0	0	0	0
M004	Residential and Security Operations	0	0	0	0
No measures submitted for package					

Object Detail

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
E	Goods and Other Services	0	209,000	190,000	209,000
N	Grants, Benefits, and Client Services	0	915,000	1,083,000	1,186,000
Total Objects		0	1,124,000	1,273,000	1,395,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
-------------------------------	-----------------------	-----------------------	-----------------------	-----------------------

Fund 001-1, General Fund-State**Sources Title**

0011	General Fund State	0	1,124,000	1,273,000	1,395,000
Total for Fund 001-1		0	1,124,000	1,273,000	1,395,000
Total Overall Funding		0	1,124,000	1,273,000	1,395,000

2017 Supplemental Budget
M1-93-Mandatory Caseload Adjustments

SCC Caseload

	SCTF/LRA			Main Facility			Total SCC		
	2017	2018	2019	2017	2018	2019	2017	2018	2019
Funded Level - February 2016 Forecast	1,973,000	1,867,000	1,973,000	3,059,000	3,151,000	3,059,000	5,032,000	5,018,000	5,032,000
Base Adjustments									
2015-17 PL-C4 - SCC Health Services				(712,000)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)
2015-17 PL-S02 - Meal Cost Efficiencies				(178,000)	(178,000)	(178,000)	(178,000)	(178,000)	(178,000)
Total Funded Level	1,973,000	1,867,000	1,973,000	2,169,000	2,261,000	2,169,000	4,142,000	4,128,000	4,142,000
June 2016 Forecast	2,058,000	2,193,000	2,329,000	3,208,000	3,208,000	3,208,000	5,266,000	5,401,000	5,537,000
2017 Supplemental Budget	85,000	326,000	356,000	1,039,000	947,000	1,039,000	1,124,000	1,273,000	1,395,000