

**Rehabilitation Administration – Special Commitment Center
135 - M2 - MM - COMMUNITY PLACEMENT EXPANSION**

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

SUMMARY

The number of Special Commitment Center (SCC) residents being ordered by the courts to community placements has increased by 38 percent. As the number of court ordered placements increase, more resources are necessary so that SCC can meet the ever increasing burden of accommodating court ordered placements that ensure public safety. To accommodate this increase in court ordered placements, the SCC Community Programs require additional transition staff to expand capacity in the community. As the community population expands, services must expand to support the successful transition of residents and to support community safety. SCC requests 2.5 FTEs and \$192,000 GF-State to comply with the legally mandated community placements and resident escort requirements in RCW 71.09.

PROBLEM STATEMENT

The number of SCC residents being court ordered to live in the community continues to grow beyond the appropriated staffing levels and placement capacity. SCC staffing and program appropriations do not automatically increase in proportion to the growth in the resident population. SCC must request increased staffing levels and services in the Community Programs in order to manage the increased needs of the resident population and to manage the associated risk. SCC community team demands have grown beyond the capabilities of the existing supervisory and line level staff teams as follows:

- Scheduling resident community trips had been part of day shift supervisor duties in the transition facility on McNeil Island. However, this duty has grown to a full time commitment, requiring staff to schedule trips for up to 24 residents, arrange staff escorts, and coordinate appointments with external stakeholder schedules/calendars. This complex process involves managing each resident's trip request in a manner consistent with the details of the individual's court order, boat schedules, provider schedules, stakeholder cancelations, etc. The existing supervisors are managing more staff, dealing with more emergent situational problems, and supporting more residents than in the past. SCC has been forced to create an unfunded position to manage these duties.
- SCC line staff in the King County Secure Community Transition Facility (SCTF) has had to make supervisory decisions throughout their graveyard shifts as SCC does not have a graveyard supervisor. With more residents working during this shift, the need has increased to the point of SCC having to create an unfunded supervisory position to perform duties within the appropriate job class.
- SCC community resident population needs have been expanded due to court orders requiring SCC to provide escorts to these residents. This is a new and growing requirement. In the last year, SCC was ordered to provide these services in five different court orders. SCC expects this trend to continue and increase with the residents in community placements without chaperones or staff present in the resident's home. SCC is forced to assign a supervisor to this area without funding to manage these escorts, support the resident's transition team, and provide other required monitoring and support.
- SCC does not have enough staff to perform the required escorted trips and supervision of residents. SCC requires additional line level staff in both of the state staffed community facilities and to escort, monitor and



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

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support those residents living in their own homes, apartments, or shared sex offender housing. SCC continues to have more residents gain employment or get accepted into educational programs, which increases the number of required trips. This trend is expected to continue, requiring increases in staffing levels. Without these staff, SCC will not be able to meet the court ordered requirements or provide needed transitional services.

- Courts are ordering treatment services for residents beyond the services provided by the contracted Sex Offender Treatment Providers. With the growing population in community placements, the clinical demands are also increasing, requiring an increase in the staff that perform clinical case management work and individual treatment. Added clinical staff are needed to provide direct care support, residential programming treatment, skill development, crisis intervention, and team development within the residential programs.

SCC is close to filling all 30 SCTF beds and will have no more state staffed community beds available. If SCC does not site and build a new transition facility or contract for additional staffed residential beds, SCC residents will continue to be ordered into community placements with inadequate supervision.

PROPOSED SOLUTION

In this proposal, SCC is requesting additional funding to increase the community program staffing resources and contracted services. SCC is currently struggling to match its allotted resources to the community resident population demands. It is expected that the demands for community services will continue to rise as more residents are ordered into community placements and SCTF beds remain filled. Additional resources are necessary in order to meet the increased demand on SCC imposed by court orders. This request is for line level staff to perform resident escorted trips and facility monitoring. These staff also support the residents with case management documentation, direct care support, teaching, case reporting, and basic daily support. The start date for this request is January 1, 2017. The 2017-19 Biennial Budget expands this request to include:

- Social service staff to help prepare residents for transition prior to leaving the main SCC facility and to arrange for the needed services.
- Lead staff, Residential Rehabilitation Counselors 3 (RRC3), to schedule resident community trips from the transition facility on island.
- Line level supervisory staff (RRC4) to provide shift supervision and direction to line staff and case supervision support services to community residents.
- Clinical case managers to provide individual treatment, direct care support, residential program treatment, skill development, crisis intervention, and team development within the residential programs.
- SCC is attempting to create new contracts for staffed residential placements with a number of different providers in order to ensure SCC residents are able to have transition placements available to successfully meet their needs and manage their risks. These contracts will provide SCC residents with needed supervision and a structured, safe, and supportive environment to meet their transition needs.

EXPECTED RESULTS

The SCC community programs population is very dynamic and unpredictable, making it difficult to forecast. The trend has been a growth in this population but it is difficult to predict the future rate of growth. SCC continues to present a conservative approach to requesting resources believed to be needed to stay current with the growth in this population. The transition period where the resident is on a less restrictive alternative placement with access to SCC community programs is vital to the resident's successful, safe return to society. This period allows Department of

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Corrections (DOC) and SCC to monitor the resident's risks, provide community based treatment, provide feedback, support them in building their skills to manage their prevention plan, and provide the court the needed information related to resident's ability to be fully released to the community or remain under DSHS supervision. SCC has to be properly resourced to manage the violent sex offenders risk effectively to ensure the safety of the citizens of Washington State.

- RRC2 staff additions will provide enough line level staff to support the two staffed SCTF residential programs and start to staff the growing area for the other community placements. Residents will not miss court ordered trips and DSHS will avoid litigation. SCC will be able to continue to provide the level of supervision and monitoring that is required by RCW Chapter 71.09.

STAKEHOLDER IMPACT

The primary stakeholders of this proposal include defense attorneys, State Attorney General's Office, DOC, and SCC residents. It is anticipated that these stakeholders will support this proposal as it increases resources to manage the program expansion. There is no known opposition to the proposal.

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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 – Safe People - Public Safety

-Decrease rate of return to institutions for offenders.

-Increase adult offenders complying with their conditions of supervision or case plan.

-Increase adult offenders who are employed post release

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

7.1.1 Special Commitment Center residents enrolled in entitlement programs

7.1.2 Special Commitment Center Overtime usage

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? Yes

e) Responds to specific task force, report, mandate or executive order? Yes

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

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

This proposal is tied to other state agencies who work with the community residents. DOC supervises SCC community residents and partners with DSHS in managing these cases. The State Attorney General's Office is involved in representing the SCC program and a separate branch serves as the prosecutor for SCC residents' civil commitment proceedings.

This proposal is related to; Executive Order 16-05 – Building Safe and Strong Communities through Successful Reentry

Alternatives/Consequences/Other

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

SCC considered proposing wholesale RCW changes related to some of the needs in this proposal but concluded it more appropriate to request the additional resources needed. SCC considered siting a new Secure Community Transition Facility but determined this could not be accomplished in time to address the immediate program needs.

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

SCC cannot address this proposal within current budget appropriations.

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 - MM - Community Placement Expansion**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	192,000	1,476,000	1,476,000
Total Cost	0	192,000	1,476,000	1,476,000

Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FTEs	0.0	2.5	12.0	12.0

Performance Measure Detail

Activity:	Incremental Changes			
	<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
No measures submitted for package				

Object Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
A Salaries and Wages	0	112,000	581,000	581,000
B Employee Benefits	0	56,000	283,000	283,000
E Goods and Other Services	0	15,000	72,000	72,000
N Grants, Benefits, and Client Services	0	0	500,000	500,000
P Debt Service	0	1,000	4,000	4,000
TZ Intra-agency Reimbursements	0	8,000	36,000	36,000
Total Objects	0	192,000	1,476,000	1,476,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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Fund 001-1, General Fund-State**Sources Title**

0011 General Fund State	0	192,000	1,476,000	1,476,000
Total for Fund 001-1	0	192,000	1,476,000	1,476,000
Total Overall Funding	0	192,000	1,476,000	1,476,000

2017 Supplemental Budget
M2-MM-Community Placement Expansion
DSHS Staffing and Fiscal Note Model

(last update June 2016)

Start Date: January 1, 2017

Fiscal Year	FTE	Object A	Object B	Object C	Object E	Object ED	Object G	Object J	Object N	Object P	Object T	Object TZ	Total
Total Fiscal Year 1	0.0	0	0		0	0	0	0		0	0	0	0
Total Fiscal Year 2	2.5	112,000	56,000		15,000	0	0	0		1,000	0	8,000	192,000
Biennial Total	1.3	112,000	56,000	0	15,000	0	0	0	0	1,000	0	8,000	192,000

Source of Funds					
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	1	State	95.00%	0	182,000
001	2	Federal	5.00%	0	10,000
001	7	Local	0.00%	0	0
Total each Fiscal Year				0	192,000
Biennial Total					192,000
Link to OFM Fund Reference Manual: http://www.ofm.wa.gov/fund/default.asp					
Federal Detail					
Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	0	SSBG	0.00%	0	0
001	A	Fam	1.00%	0	2,000
001	C	Med	0.00%	0	0
001	D	TANF	0.00%	0	0
001	2	Other	4.00%	0	8,000

Federal Detail percentages are defaulting to the 2017-19 Compensation Impact Model (CIM) Percentages.