

REHABILITATION ADMINISTRATION
SCC Meal Costs



2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	1.2	2.4	1.8
GF-State	\$175,000	\$350,000	\$525,000
Total	\$175,000	\$350,000	\$525,000

DECISION PACKAGE SUMMARY

DSHS requests funding for 1.8 FTEs needed to adequately support food service operations at the Special Commitment Center (SCC). SCC operates the most cost efficient food service program in DSHS with the average cost per resident meal being \$1.94. By funding this request, SCC will ensure residents continue to receive the proper meals and reduce the SCC's risk for resident tort claims, or other litigation regarding food.

PROBLEM STATEMENT

SCC provides food services to a dynamic resident population. Food prepared for the residents must meet the Governor's nutritional guidelines, address religious dietary requirements and comply with all medically-indicated dietary orders. Operating an efficient food service program is paramount to avoiding, or successfully defending against, the multiple tort claims and other litigation that have been filed by SCC residents. To date, SCC has been successful in countering all such actions. The recent decision to not fund 1.8 FTEs (as well as identifying even more efficiencies) places the state at risk for significant payouts in claims that undoubtedly will exceed potential savings from the legislated actions. Current staffing levels are not optimal and have required overtime expenditures by the food service program. The loss of the 1.8 FTEs increases the likelihood of additional overtime, and the lack of skilled employees further compromises the efficient food service operations. An exhaustive cost benefit analysis of alternatives for food preparation was conducted by DSHS in 2014-2015. This study found that SCC operates the most cost efficient food service program in DSHS with the average cost per resident meal being \$1.94 (including preparation and serving). Insufficient funding hinders SCC's capability to sustain the level of resident support needed for food service operations.

PROPOSED SOLUTION

Funding of the 1.8 FTEs will ensure the continuity of operations that have a proven record of success. Immediate funding of the positions will allow SCC to keep the existing personnel. If funding is not provided, the reduction action will occur in Fiscal Year 2017.

EXPECTED RESULTS

Maintaining staffing at the current level will ensure continuity in an already efficient food service program, allowing sufficient staff to provide the range of meals required by 260 SCC residents within dietary guidelines, religious requirements, and medically-indicated diets. It will also reduce the chance of payout for damages from tort claims and other potential litigation regarding food service at SCC.



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

STAKEHOLDER IMPACT

SCC residents and families will be in support of maintaining current food service activities, as will advocacy groups in the community.