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## Recommendation Summary

Budget Period:2011-13  
Budget Level Criteria: ALL

Version: M3 - 135 - 2011-13 Final 2013 Sup

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
<b>M1 - Mandatory Caseload and Enrollment Changes</b>						
IR	Special Commitment Center Workload	0	(2.5)	(281)	0	(281)
	<b>SubTotal M1</b>		<b>(2.5)</b>	<b>(281)</b>	<b>0</b>	<b>(281)</b>
	<b>Cumulative Total Thru M1</b>		<b>(2.5)</b>	<b>(281)</b>	<b>0</b>	<b>(281)</b>
<b>M2 - Inflation and Other Rate Changes</b>						
9T	Transfers	0	(1.9)	(27)	0	(27)
	<b>SubTotal M2</b>		<b>(1.9)</b>	<b>(27)</b>	<b>0</b>	<b>(27)</b>
	<b>Cumulative Total Thru M2</b>		<b>(4.3)</b>	<b>(308)</b>	<b>0</b>	<b>(308)</b>
<b>PL - Performance Level</b>						
MW	McNeil Island Stewardship	0	0.0	149	0	149
	<b>SubTotal PL</b>		<b>0.0</b>	<b>149</b>	<b>0</b>	<b>149</b>
	<b>Cumulative Total Thru PL</b>		<b>(4.3)</b>	<b>(159)</b>	<b>0</b>	<b>(159)</b>
<b>Total Proposed Budget</b>			<b>(4.3)</b>	<b>(159)</b>	<b>0</b>	<b>(159)</b>

### Recommendation Summary Text

#### 9T - Transfers

**Program: 135**

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

#### IR - Special Commitment Center Workload

**Program: 135**

(M1) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (4.9) FTEs and (\$281,000) GF-State for forecasted population changes.

#### MW - McNeil Island Stewardship

**Program: 135**

(PL) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$149,000 GF-State in the 2013 Supplemental Budget to support a workforce to perform necessary maintenance and repairs at McNeil Island.

Department of Social and Health Services

**DP Code/Title: M1-IR Special Commitment Center Workload**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (4.9) FTEs and (\$281,000) GF-State for forecasted population changes.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	(281,000)	(281,000)
<b>Total Cost</b>	<b>0</b>	<b>(281,000)</b>	<b>(281,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.0</b>	<b>(4.9)</b>	<b>(2.5)</b>

**Package Description:**

This request is for changes to FTEs and funding for the SCC total confinement facility on McNeil Island, Pierce and King County Secure Community Transition Facilities (SCTFs), and Less Restrictive Alternative (LRA) program. The request is based on the forecasted population and operational cost associated with all facilities and the expected population that will reside within each area of the program. This request is based on a workload model that uses the forecasted population, staffing levels required for the level of population expected and the resources needed to maintain treatment and public safety. The actual average Daily Population (ADP) for Fiscal Year 2012 was 305 residents. Projected ADP for Fiscal Year 2013 is 298.

SCC provides for the confinement, care, and treatment of persons who have been convicted of or charged with a crime of sexual violence and who suffer from a mental abnormality or personality disorder, which makes these persons likely to engage in predatory acts of violence if not confined.

The SCC total confinement facility and the Pierce SCTF are located on McNeil Island. Working on a secure island that is accessible only by a restricted passenger ferry is a factor that causes extraordinary challenges in recruiting and retaining staff and obtaining necessary services needed to manage the program, operate the facility, and maintain island operations. In addition to staff recruitment and retention issues, the need to administer a large total confinement facility on an island, two SCTFs, and an array of transition and treatment services to SCC residents living in their family homes (LRA's), requires an infrastructure that can support diverse activities to meet the needs of the program.

Agency Contact: Debbie Schaub (360) 902-8177  
Program Contact: Michelle Kincaid (253) 583-5941

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

To keep 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.

**Performance Measure Detail**

**Agency Level**

**Activity: C014 Civil Commitment-Sexual Predators**

Incremental Changes  
**FY 1**

**FY 2**

Department of Social and Health Services

**DP Code/Title: M1-IR Special Commitment Center Workload**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

No measures linked to package

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide secure treatment settings

*What are the other important connections or impacts related to this proposal?*

This decision package provides for continued confinement, care, and treatment of persons who have been convicted of or charged with a crime of sexual violence and who suffer from a mental abnormality or personality disorder, which makes these persons likely to engage in predatory acts of violence if not confined. All SCC stakeholders will continue to support the confined resident's treatment.

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

Alternatives have been carefully considered, but are limited by RCW 71.09.

*What are the consequences of not funding this package?*

Without funding, SCC will not be able to provide adequate and appropriate services to its residents. The program could be placed in jeopardy of non-compliance with federal standards of supporting constitutionality of a civil commitment program.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

See attachment: SCC M1-IR SCC Workload Adjustment

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

This request reflects ongoing operational costs for resident care. There are no one-time costs in this request.

**Department of Social and Health Services**

**DP Code/Title: M1-IR Special Commitment Center Workload**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13    Version: M3 135 - 2011-13 Final 2013 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A    Salaries And Wages	0	(186,000)	(186,000)
B    Employee Benefits	0	(56,000)	(56,000)
E    Goods And Services	0	(42,000)	(42,000)
N    Grants, Benefits & Client Services	0	(31,000)	(31,000)
P    Debt Service	0	34,000	34,000
<b>Total Objects</b>	<b>0</b>	<b>(281,000)</b>	<b>(281,000)</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u>    <u>Title</u></b>				
0011	General Fund State	0	(281,000)	(281,000)
<b>Total for Fund 001-1</b>		<b>0</b>	<b>(281,000)</b>	<b>(281,000)</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>(281,000)</b>	<b>(281,000)</b>

**2013 Supplemental Budget  
M1-IR Special Commitment Center Workload**

Special Commitment Center  
Updated October 2012

Main Facility MG90		
FY 2012	FY 2013	Totals
FTE's	(4.9)	(2.5)
Object		
A	(186,000)	(186,000)
B	(56,000)	(56,000)
C	0	0
E		
ED		
G		
J		
N		
P	34,000	34,000
TZ	0	0
<b>Total</b>	<b>0 (208,000)</b>	<b>(208,000)</b>

Pierce County SCTF MG73		
FY 2012	FY 2013	Totals
FTE's	0.0	0.0
Object		
A	0	0
B	0	0
C	0	0
E	0	(39,000)
ED	0	0
G	0	0
J	0	0
N	0	(26,000)
P	0	0
TZ	0	0
<b>Total</b>	<b>0 (65,000)</b>	<b>(65,000)</b>

King County SCTF MG74		
FY 2012	FY 2013	Totals
FTE's	0.0	0.0
Object		
A	0	0
B	0	0
C	0	0
E	0	(3,000)
ED	0	0
G	0	0
J	0	0
N	0	(3,000)
P	0	0
TZ	0	0
<b>Total</b>	<b>0 (6,000)</b>	<b>(6,000)</b>

SCC Community MG72		
FY 2012	FY 2013	Totals
FTE's	0.0	0.0
Object		
A	0	0
B	0	0
C	0	0
E	0	0
ED	0	0
G	0	0
J	0	0
N	0	(2,000)
P	0	0
TZ	0	0
<b>Total</b>	<b>0 (2,000)</b>	<b>(2,000)</b>

SCC Administration MG60		
FY 2012	FY 2013	Totals
FTE's	0.0	0.0
Object		
A	0	0
B	0	0
C	0	0
E	0	0
ED	0	0
G	0	0
J	0	0
N	0	0
P	0	0
TZ	0	0
<b>Total</b>	<b>0 0</b>	<b>0 0</b>

Rollup -- Main Facility/SCTFs/All Combined		
FY 2012	FY 2013	Totals
FTE's	0.0	(4.9)
Object		(2.5)
A	0	(186,000)
B	0	(56,000)
C	0	0
E	0	(42,000)
ED	0	0
G	0	0
J	0	0
N	0	(31,000)
P	0	34,000
TZ	0	0
<b>Total</b>	<b>0 (281,000)</b>	<b>(281,000)</b>

**Notes:**  
WMS and other high level management positions use 27 - 30% for benefits  
All other staff use 40 - 45% for benefits

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13    Version: M3 135 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	(27,000)	(27,000)
<b>Total Cost</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.0</b>	<b>(3.7)</b>	<b>(1.9)</b>

**Package Description:**

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-  
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 100, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in the program's TZ budget. Administration will transfer \$130,000 GF-State in reductions to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-  
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other programs. PTOA will transfer \$3,641,000 Total Funds, \$2,781,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department wide policy for effective use of cell phones. Programs will transfer \$151,000 Total Funds, \$76,000 GF-State, to Administration.

Human Resource Consolidation-  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff to HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$4,647,000 Total Funds, \$2,458,000 GF-State, to Administration.

Evidence-Based Funding Transfer-  
(Program 110 to Programs 010 and 030):

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$218,000 Total Funds, \$113,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-  
(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-  
(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Fair Hearing Coordinator-  
(Program 050 to Program 040)

Program 050 was provided 3.0 FTEs for the Fair Hearing Coordinator positions to implement I-1163. However, these positions should be in Program 040. Program 050 transfers 3.0 FTEs to Program 040.

These transfers will realign FTEs and funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

***Performance Measure Detail***

**Agency Level**

Activity: **C014 Civil Commitment-Sexual Predators**

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13    Version: M3 135 - 2011-13 Final 2013 Sup

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

State government must achieve results through efficient and effective performance.  
--Ensure efficiency, performance, and accountability to the public

*What are the other important connections or impacts related to this proposal?*

None

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

None

*What are the consequences of not funding this package?*

If the funding authority is not transferred between programs, then DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

See attachment: AW M2-9T Transfers.xlsx.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The transfer is one-time in Fiscal Year 2013. Some items are ongoing, but have been included in the 2013-15 Biennial Budget.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	(26,000)	(26,000)
T Intra-Agency Reimbursements	0	(1,000)	(1,000)
<b>Total Objects</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	0	(27,000)	(27,000)
<b>Total for Fund 001-1</b>		<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>

**2013 Supplemental Budget  
M2-9T Transfers**

	Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
		FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010	<b>Children's Administration</b>			0.0			0			0	0	0	0
	1. ISSD Compensation Adjustments			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
	2. Central Service Reforms Redistribution			0.0			0	(593,000)	(185,000)	(778,000)	(593,000)	(185,000)	(778,000)
	3. Auditor & Cell Phone Funding			0.0			0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)
	4. Human Resource Consolidation		(13.0)	(6.5)			0	(462,000)	(410,000)	(872,000)	(462,000)	(410,000)	(872,000)
	5. Evidence Based Funding Transfer		1.0	0.5			0	57,000	53,000	110,000	57,000	53,000	110,000
				0.0			0	0	0	0	0	0	0
	<b>010 Total</b>	<b>0.0</b>	<b>(12.0)</b>	<b>(6.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>
020	<b>Juvenile Rehabilitation</b>												
	1. ISSD Compensation Adjustments			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
	2. Central Service Reforms Redistribution			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
	3. Auditor & Cell Phone Funding			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
	4. Human Resource Consolidation			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
				0.0			0	0		0	0	0	0
	<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>
030	<b>Mental Health</b>												
	1. ISSD Compensation Adjustments			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
	2. Central Service Reforms Redistribution			0.0			0	(72,000)	(21,000)	(93,000)	(72,000)	(21,000)	(93,000)
	3. Auditor & Cell Phone Funding			0.0			0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)
	4. Human Resource Consolidation		(5.0)	(2.5)			0	(242,000)	(128,000)	(370,000)	(242,000)	(128,000)	(370,000)
	5. Evidence Based Funding Transfer		1.0	0.5			0	56,000	52,000	108,000	56,000	52,000	108,000
				0.0			0	0	0	0	0	0	0
	<b>030 Total</b>	<b>0.0</b>	<b>(4.0)</b>	<b>(2.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>
040	<b>Division of Developmental Disabilities</b>												
	1. ISSD Compensation Adjustments			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
	2. Central Service Reforms Redistribution			0.0			0	(133,000)	(40,000)	(173,000)	(133,000)	(40,000)	(173,000)
	3. Auditor & Cell Phone Funding			0.0			0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)
	4. Human Resource Consolidation		(6.0)	(3.0)			0	(234,000)	(143,000)	(377,000)	(234,000)	(143,000)	(377,000)
	8. Fair Hearing Coordinator		3.0	1.5			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>040 Total</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(1.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>
050	<b>Long Term Care</b>												
	1. ISSD Compensation Adjustments			0.0			0	(13,000)		(13,000)	(13,000)	0	(13,000)
	2. Central Service Reforms Redistribution			0.0			0	(201,000)	(60,000)	(261,000)	(201,000)	(60,000)	(261,000)
	3. Auditor & Cell Phone Funding			0.0			0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)
	4. Human Resource Consolidation		(6.0)	(3.0)			0	(214,000)	(207,000)	(421,000)	(214,000)	(207,000)	(421,000)
	8. Fair Hearing Coordinator		(3.0)	(1.5)			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>050 Total</b>	<b>0.0</b>	<b>(9.0)</b>	<b>(4.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>
060	<b>Economic Services Administration</b>												
	1. ISSD Compensation Adjustments			0.0			0	(80,000)		(80,000)	(80,000)	0	(80,000)
	2. Central Service Reforms Redistribution			0.0			0	(1,579,000)	(500,000)	(2,079,000)	(1,579,000)	(500,000)	(2,079,000)
	3. Auditor & Cell Phone Funding			0.0			0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)
	4. Human Resource Consolidation		(38.5)	(19.3)			0	(1,303,000)	(1,179,000)	(2,482,000)	(1,303,000)	(1,179,000)	(2,482,000)
				0.0			0	0	0	0	0	0	0
	<b>060 Total</b>	<b>0.0</b>	<b>(38.5)</b>	<b>(19.3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>
070	<b>Alcohol and Substance Abuse</b>												
	1. ISSD Compensation Adjustments			0.0			0	0	0	0	0	0	0
	2. Central Service Reforms Redistribution			0.0			0	(20,000)	(6,000)	(26,000)	(20,000)	(6,000)	(26,000)
	3. Auditor & Cell Phone Funding			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
				0.0			0	0	0	0	0	0	0
	<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>
100	<b>Division of Voc. Rehabilitation</b>												
	1. ISSD Compensation Adjustments			0.0			0	(2,000)		(2,000)	(2,000)	0	(2,000)
	2. Central Service Reforms Redistribution			0.0			0	(45,000)	(14,000)	(59,000)	(45,000)	(14,000)	(59,000)
	3. Auditor & Cell Phone Funding			0.0			0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)
	4. Human Resource Consolidation		(2.0)	(1.0)			0	0	(122,000)	(122,000)	0	(122,000)	(122,000)
				0.0			0	0	0	0	0	0	0
	<b>100 Total</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(1.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>
110	<b>Administration &amp; Supporting Services</b>												
	1. ISSD Compensation Adjustments			0.0			0	130,000		130,000	130,000	0	130,000
	2. Central Service Reforms Redistribution			0.0			0	(96,000)	(34,000)	(130,000)	(96,000)	(34,000)	(130,000)
	3. Auditor & Cell Phone Funding			0.0			0	76,000	75,000	151,000	76,000	75,000	151,000
	4. Human Resource Consolidation		71.5	35.8			0	2,458,000	2,189,000	4,647,000	2,458,000	2,189,000	4,647,000
	5. Evidence Based Funding Transfer		(2.0)	(1.0)			0	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)
	7. Cost Allocation Funding Adjustment			0.0			0	(500,000)	500,000	0	(500,000)	500,000	0
				0.0			0	0	0	0	0	0	0
	<b>110 Total</b>	<b>0.0</b>	<b>69.5</b>	<b>34.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>
135	<b>Special Commitment Center</b>												
	1. ISSD Compensation Adjustments			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
	2. Central Service Reforms Redistribution			0.0			0	(22,000)		(22,000)	(22,000)	0	(22,000)
	3. Auditor & Cell Phone Funding			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
	7. SCC and CFS FTE Transfer		(3.7)	(1.9)			0	0	0	0	0	0	0
				0.0			0	0	0	0	0	0	0
	<b>135 Total</b>	<b>0.0</b>	<b>(3.7)</b>	<b>(1.9)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>
145	<b>Payments to Other Agencies</b>												
	2. Central Service Reforms Redistribution			0.0			0	2,781,000	860,000	3,641,000	2,781,000	860,000	3,641,000
	7. Cost Allocation Funding Adjustment			0.0			0	500,000	(500,000)	0	500,000	(500,000)	0
	<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>

**2013 Supplemental Budget  
M2-9T Transfers**

	Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
		FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
150	<b>Information System Services Division</b>												
	4. Human Resource Consolidation		(1.0)	(0.5)			0			0	0	0	0
				0.0			0			0	0	0	0
	<b>145 Total</b>	<b>0.0</b>	<b>(1.0)</b>	<b>(0.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>						
160	<b>Consolidated Field Services</b>												
	7. SCC and CFS FTE Transfer		3.7	1.9			0			0	0	0	0
				0.0			0			0	0	0	0
	<b>150 Total</b>	<b>0.0</b>	<b>3.7</b>	<b>1.9</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Agency-Wide Total:</b>		<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>						

**NOTES:**

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin).
2. Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs.
3. Internal Auditor & Cell Phone Funding - transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
4. Human Resource Consolidation - transferring from programs to Admin.
5. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
6. Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
7. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings.
8. Fair Hearing Coordinator - transfer FTEs from Program 050 to Program 040.

Department of Social and Health Services

**DP Code/Title: PL-MW McNeil Island Stewardship**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$149,000 GF-State in the 2013 Supplemental Budget to support a workforce to perform necessary maintenance and repairs at McNeil Island.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	0	149,000	149,000
<b>Total Cost</b>	<b>0</b>	<b>149,000</b>	<b>149,000</b>

**Staffing**

**Package Description:**

SCC requests funding to maintain a work force made up of SCC Secure Community Transition Facility (SCTF) residents and/or Juvenile Rehabilitation Administration (JRA) youth living at the Oakridge Community Facility. SCC does not currently have funds to pay a resident or JRA workforce.

On April 1, 2011, SCC became the sole residential state agency on McNeil Island. The responsibility of managing the infrastructure of the island now rests with the department. The infrastructure is similar to that of a small island town with a marine department, fire department, and utilities. There are also various requirements as part of the federal deed and numerous environmental and safety regulatory requirements from federal, state, and local agencies.

The SCC does not have sufficient resources to address all of the requirements of the island infrastructure including:

- Marine vessel maintenance and repair for US Coast Guard certification;
- road maintenance;
- noxious weed control; and
- wildfire prevention.

The workforce would be supervised by SCC staff and separate work crews of SCTF residents or JRA youth would be isolated by geographic location maintaining sight and sound separation. This solution provides SCTF residents and JRA youth with job skills that will improve both populations transition back into the community.

Agency Contact: Debbie Schaub (360) 902-8177  
Program Contact: Don Gauntz (253) 583-5933

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This workforce will allow SCC to retain the required US Coast Guard vessel certification and complete other required infrastructure work.

**Performance Measure Detail**

**Program: 135**

Department of Social and Health Services

**DP Code/Title: PL-MW McNeil Island Stewardship**  
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Budget Period: 2011-13 Version: M3 135 - 2011-13 Final 2013 Sup

**Activity: C014 Civil Commitment-Sexual Predators**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 2 Improve economic stability, employment and self-sufficiency

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

State government must achieve results through efficient and effective performance.

--Ensure efficiency, performance, and accountability to the public

*What are the other important connections or impacts related to this proposal?*

SCC has consulted with legislative staff and OFM regarding the use of JRA residents to provide this work and gain vocational skill. SCC received positive feedback from these stakeholders.

3ESHB 2127 Section 131 (3) requires OFM to prepare a report to be used to initiate a comprehensive, long-range planning process for the future use of McNeil Island. The report must be submitted to the governor and legislative committees by October 1, 2012. The outcomes of the report may impact the maintenance requirements of McNeil Island.

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

SCC explored using county and DOC work crews. These options were not selected due to legislative concerns of using DOC labor and the commute time required by either option. This alternative was chosen because it provides the needed work force and provides SCTF residents and JRA youth skills to help them transition back into the community.

*What are the consequences of not funding this package?*

The US Coast Guard will not certify the SCC vessels and will prohibit the agency from using them if the required inspections are not completed on time. Other required work on island cannot be completed and the agency runs the risk of federal, state and local compliance violations and fines.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

There are no statutes that need to be changed to use JRA youth or SCC residents.

**Department of Social and Health Services**

**DP Code/Title: PL-MW McNeil Island Stewardship**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2011-13    Version: M3 135 - 2011-13 Final 2013 Sup

RCW 71.09 requires one-on-one staff-to-resident ratio when residents are outside the secure perimeter of the SCTF. Agency request legislation is being proposed to change the ratio to one staff to three residents.

*Expenditure and revenue calculations and assumptions*

Current per hour salary paid to SCTF residents \$7.16 per hour. JRA youth would also be paid \$7.16 per hour.

10 worker x 40 hours per week for 52 weeks a year x \$7.16 = \$149,000 per year.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs would be ongoing.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135 Objects</b>			
E Goods And Services	0	149,000	149,000

**DSHS Source Code Detail**

<b>Program 135</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	149,000	149,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>149,000</u>	<u>149,000</u>
<b>Total Program 135</b>	<u>0</u>	<u>149,000</u>	<u>149,000</u>