

# Table of Contents <sup>1</sup>

<sup>1</sup> Table of contents introduced for ease of navigation on the web.

Section 1: Organization Chart

Section 2: Activity Inventory Report

Section 3: Performance Measures

Section 4: Indirect Cost Allocation

Section 5: Budget Recommendation Summary

Section 6: Maintenance Level

    Recommendation Summary

    Decision Packages

        M1-IR    SCC Workload Adjustment

        M2-8L    Lease Rate Adjustments

        M2-9T    Transfers

        M2-MV    PC Replacement

        M2-MW    Essential Equipment

Section 7: Policy Level

    Recommendation Summary

    Decision Packages

        PL-MZ    McNeil Island Stewardship

        PL-PX    Upgrade Network Capacity

        PL-PY    Support Wi-Fi in Offices

Section 8: Special Report

**2013-15**

# **Biennial Budget**

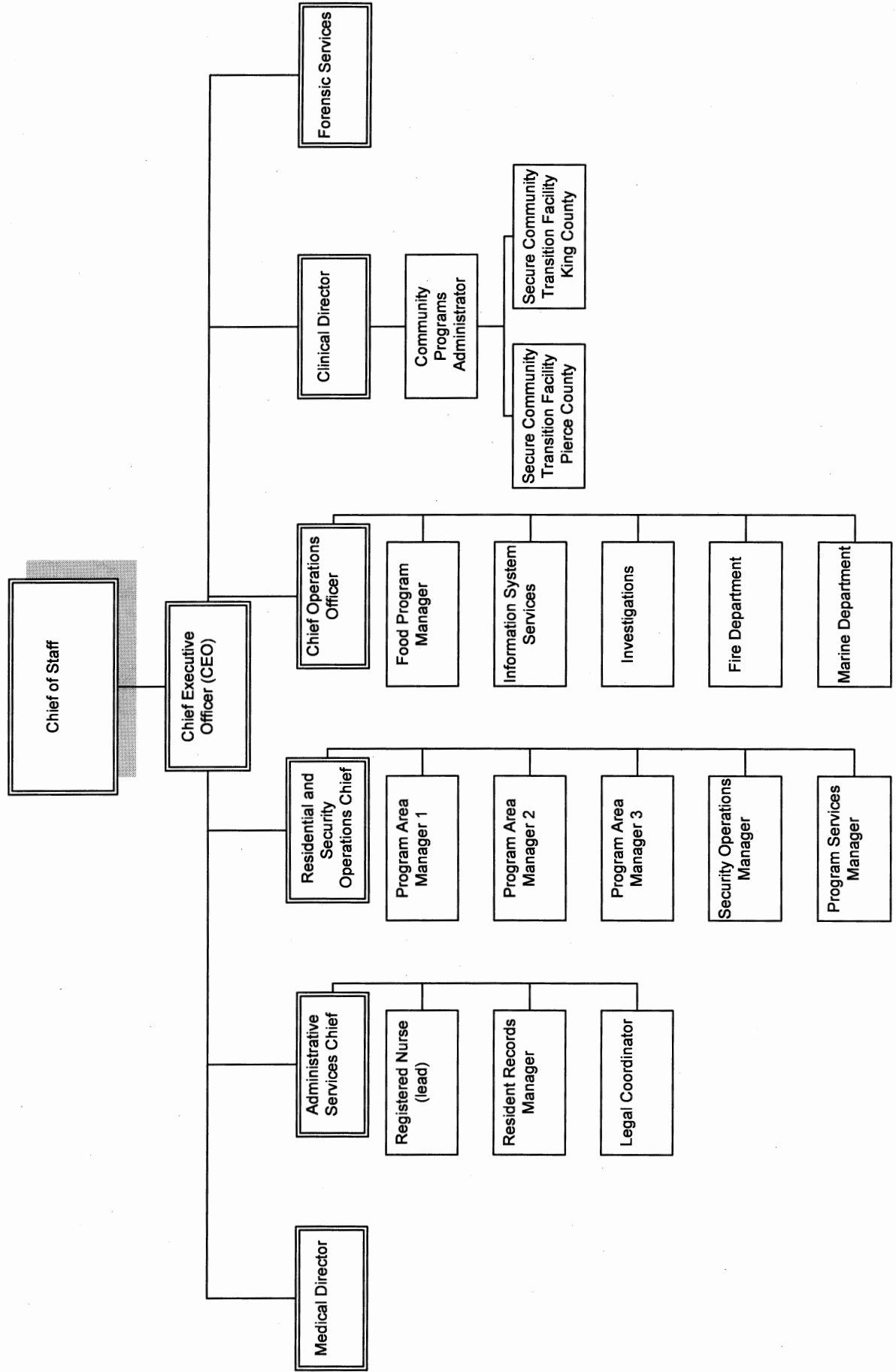
**Special Commitment Center**

**DSHS Budget Division**

**Section 1**  
**Organization Chart**

Code	Title
AGENCY PROGRAM	Department of Social and Health Services Special Commitment Center
300	
135	

## SPECIAL COMMITMENT CENTER







### 300 - Dept of Social and Health Services

#### M001 SCC Administrative Services

Administrative Services consists of the Superintendent’s office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	12.0	12.0	12.0
<b>001 General Fund</b>			
001-1 State	\$950,000	\$950,000	\$1,900,000

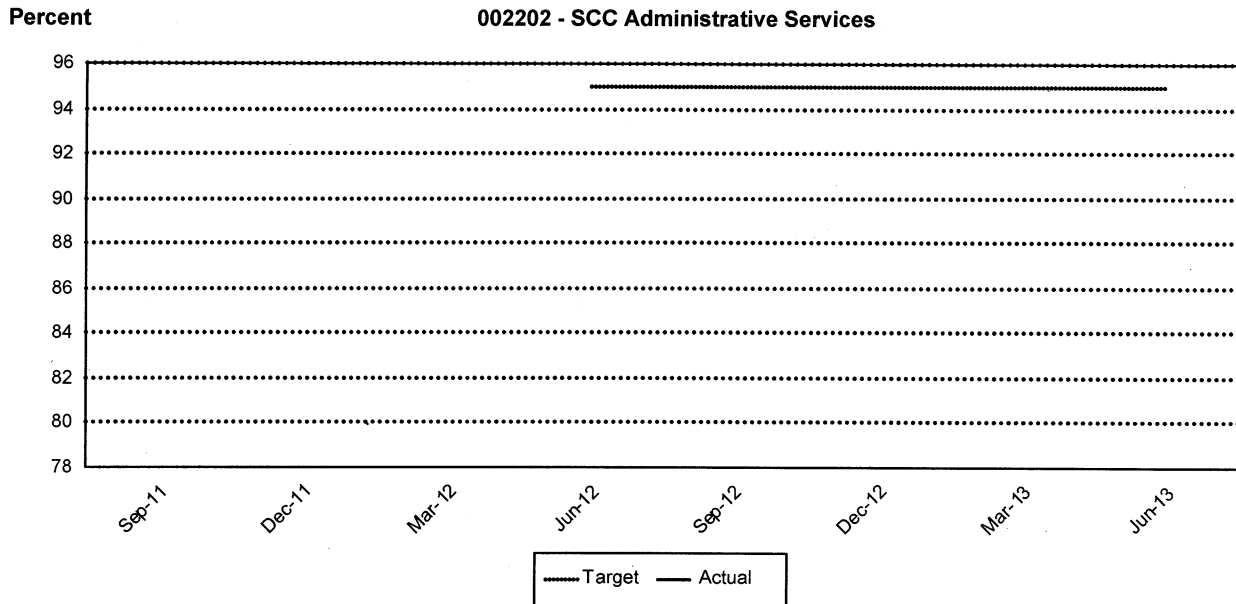
Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

<b>002202 Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	79.5%	95%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity



**M002 SCC Health Services Clinic**

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	18.0	18.0	18.0
<b>001 General Fund</b>			
001-1 State	\$4,931,000	\$4,954,000	\$9,885,000

Statewide Result Area: **Improve the health of Washingtonians**  
 Statewide Strategy: **Identify and mitigate health risk factors**

**Expected Results**

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program: 135 Sort By: Activity

**M003 SCC Forensic Services**

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	10.5	10.6	10.6
<b>001 General Fund</b>			
001-1 State	\$1,430,000	\$1,444,000	\$2,874,000

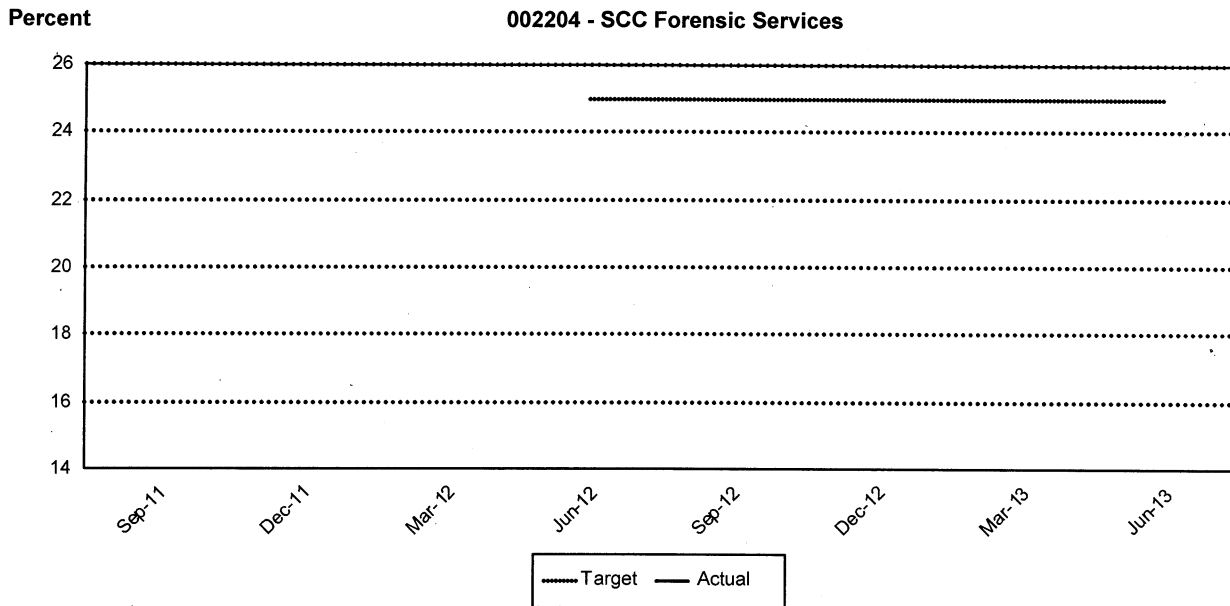
Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

<b>002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity



**M004 Residential and Security Operations**

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	194.9	195.7	195.3
<b>001 General Fund</b>			
001-1 State	\$15,921,000	\$16,097,000	\$32,018,000

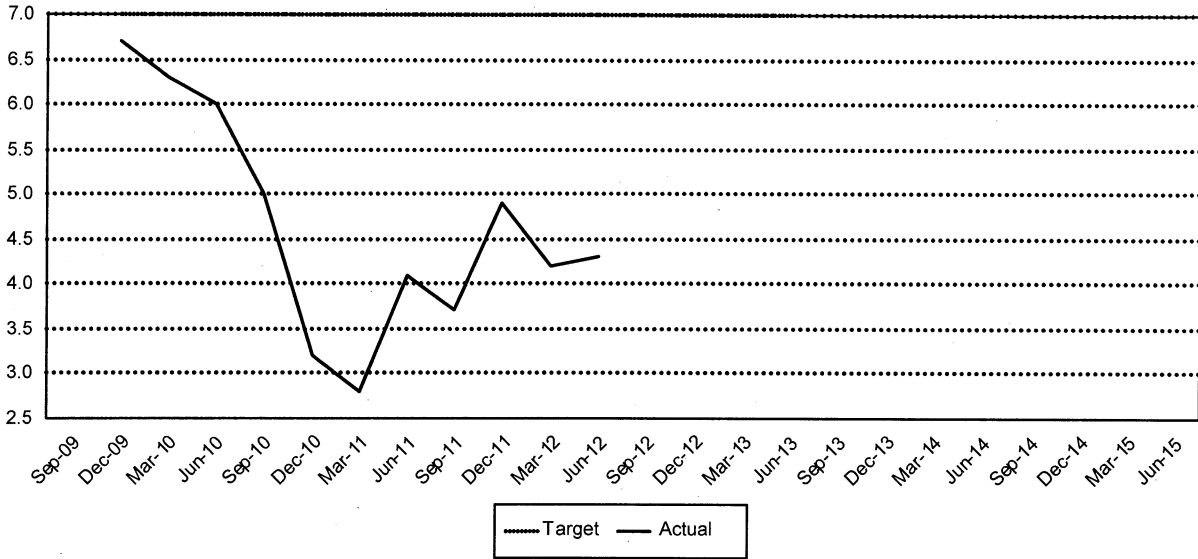
Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

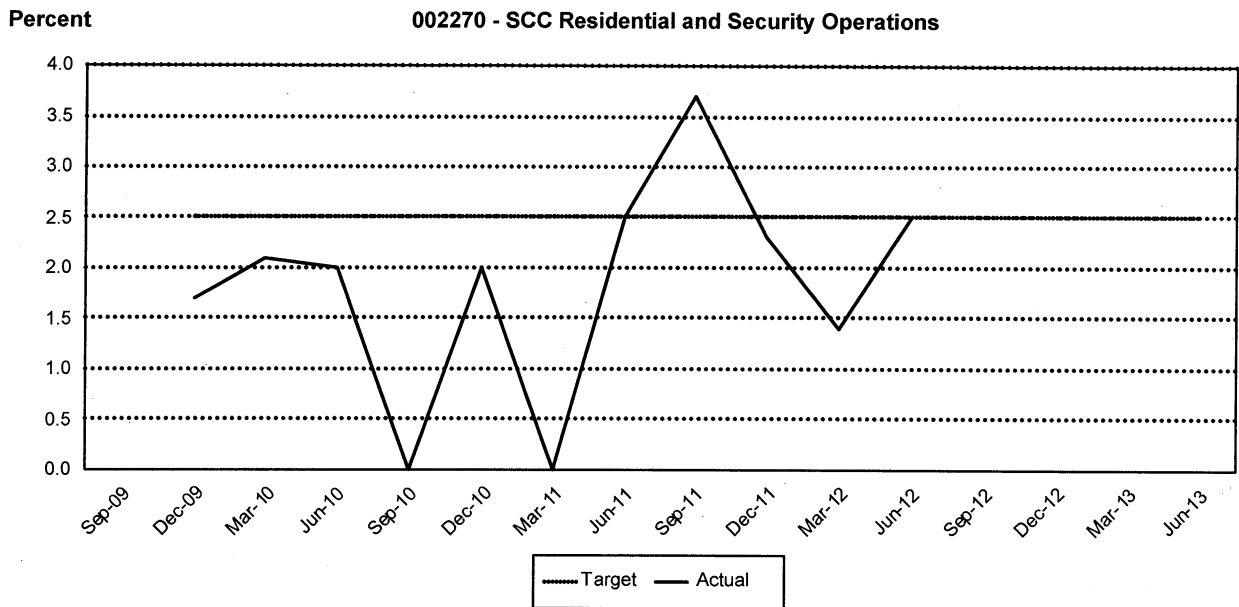
<b>002269 Maintain a low level of resident to resident assaults.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		7%
	Q7		7%
	Q6		7%
	Q5		7%
	Q4	4.3%	7%
	Q3	4.2%	7%
	Q2	4.9%	7%
	Q1	3.7%	7%
2009-11	Q8	4.1%	7%
	Q7	2.8%	7%
	Q6	3.2%	7%
	Q5	5%	7%
	Q4	6%	7%
	Q3	6.3%	7%
	Q2	6.7%	7%
	Q1		
Performance Measure Status: Draft			

Percent 002269 - SCC Residential and Security Operations



002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2011-13	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%
2009-11	Q8	2.5%	2.5%
	Q7	0%	2.5%
	Q6	2%	2.5%
	Q5	0%	2.5%
	Q4	2%	2.5%
	Q3	2.1%	2.5%
	Q2	1.7%	2.5%
	Q1		

Performance Measure Status: Draft



**M005 Facility and Island Operation**

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, safety officer, and the marine department and its associated boatyard operations, ferry, and heavy transport operations. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	107.0	106.2	106.6
<b>001 General Fund</b>			
001-1 State	\$10,940,000	\$10,645,000	\$21,585,000

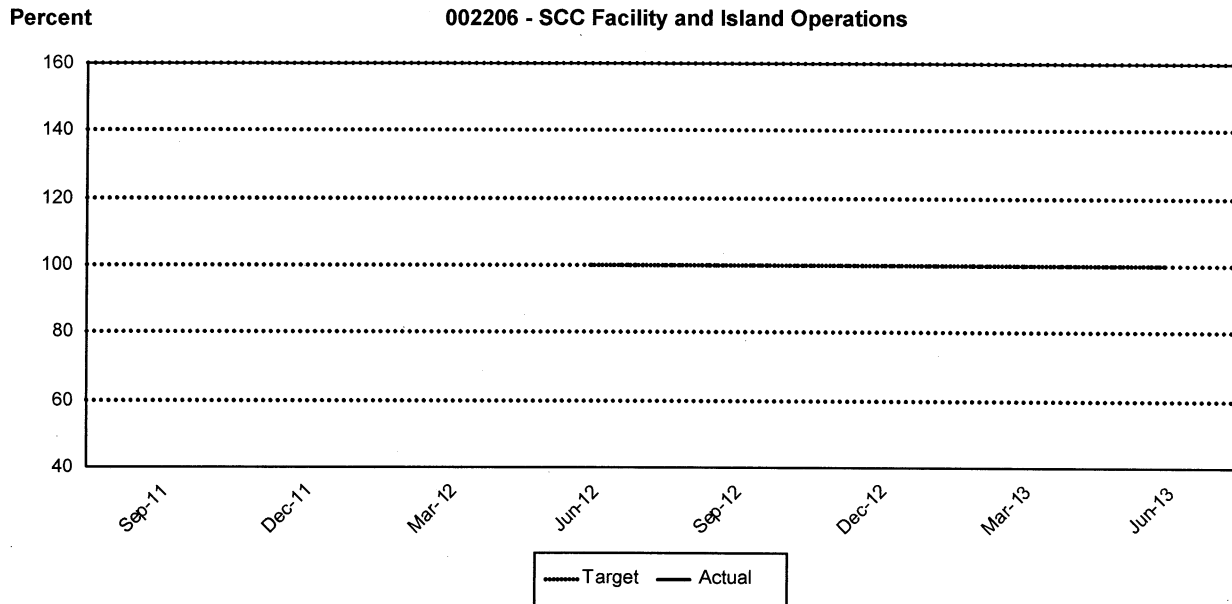
Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

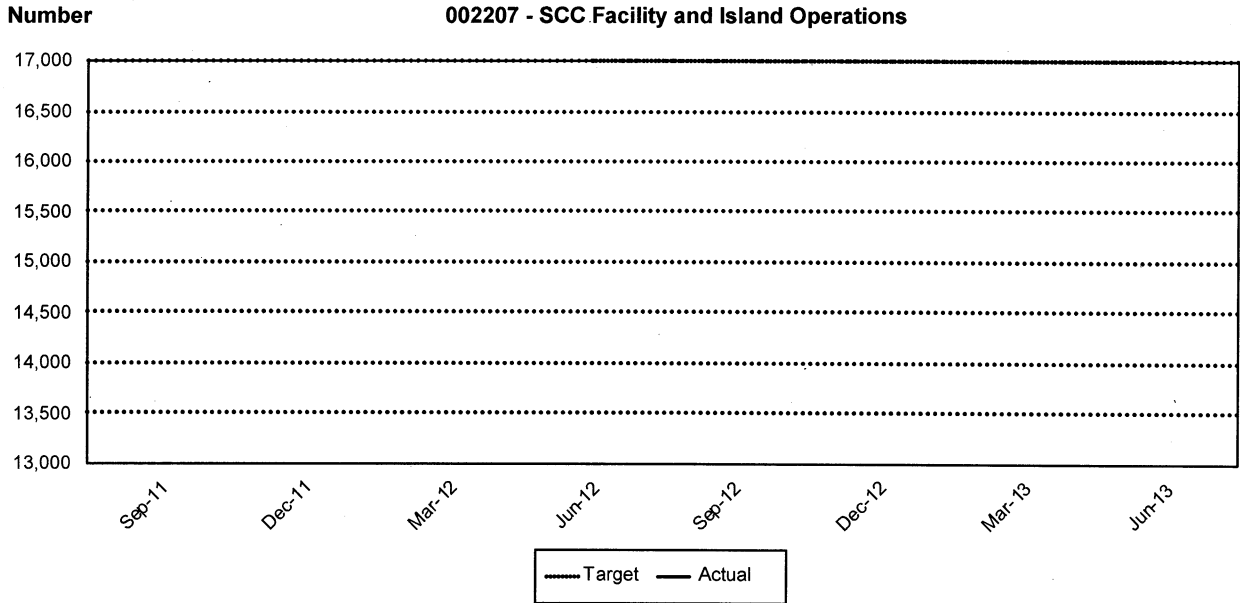
The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity

002206 Maintain US Coast Guard certification compliance on all marine vessels.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			



<b>002207 Maintain a low level of diesel fuel usage in support of McNeil marine operations.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4	13,201.9	17,000
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			



**M006 Sex Offender Treatment Services**

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	19.3	19.4	19.4
<b>001 General Fund</b>			
001-1 State	\$2,000,000	\$2,007,000	\$4,007,000

Statewide Result Area: **Improve the safety of people and property**

Statewide Strategy: **Identify and mitigate risk to public safety**

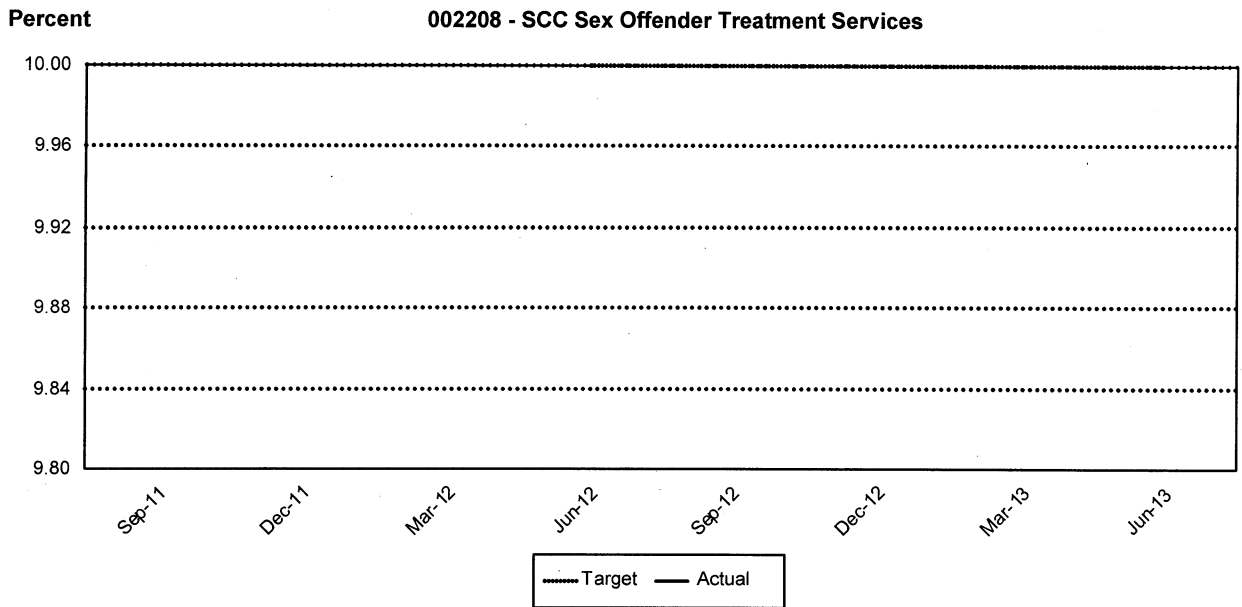
**Expected Results**

Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

<b>002208 Maintain the rate of residents in advanced phases of treatment.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			

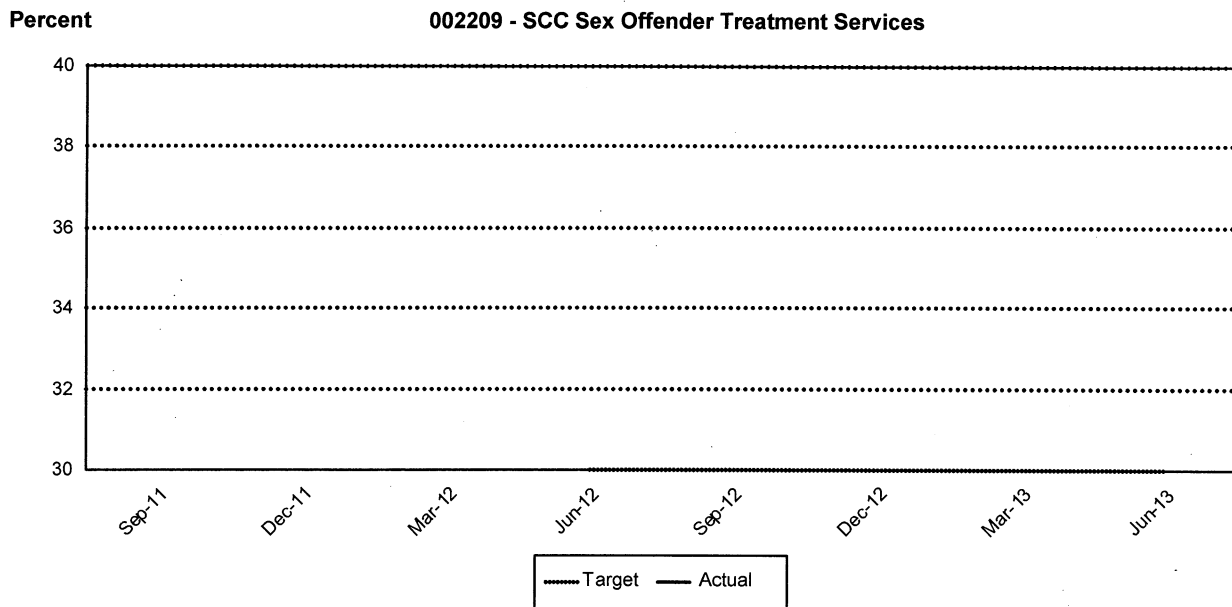


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity



<b>002209 Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4	38.5%	30%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity



**M020 Civil Commitment Less Restrictive Alternatives**

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.

**Program 135 - Special Commitment Program**

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>			
996-Z Other	45.4	45.4	45.4
<b>001 General Fund</b>			
001-1 State	\$5,162,000	\$5,242,000	\$10,404,000

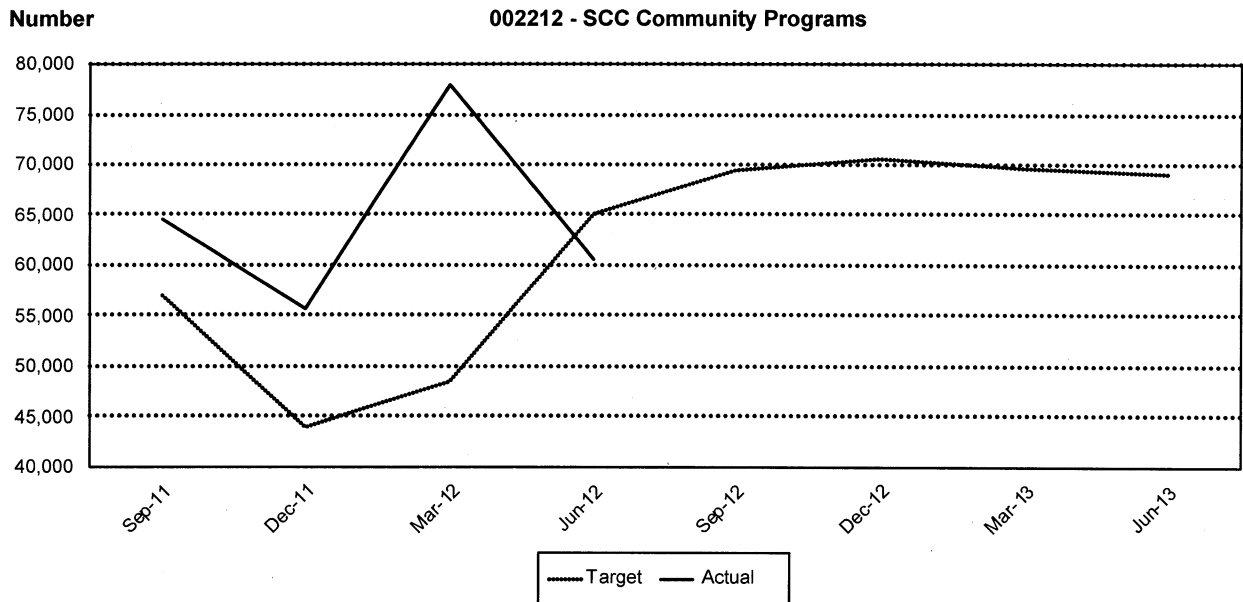
Statewide Result Area: **Improve the safety of people and property**  
 Statewide Strategy: **Identify and mitigate risk to public safety**

**Expected Results**

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

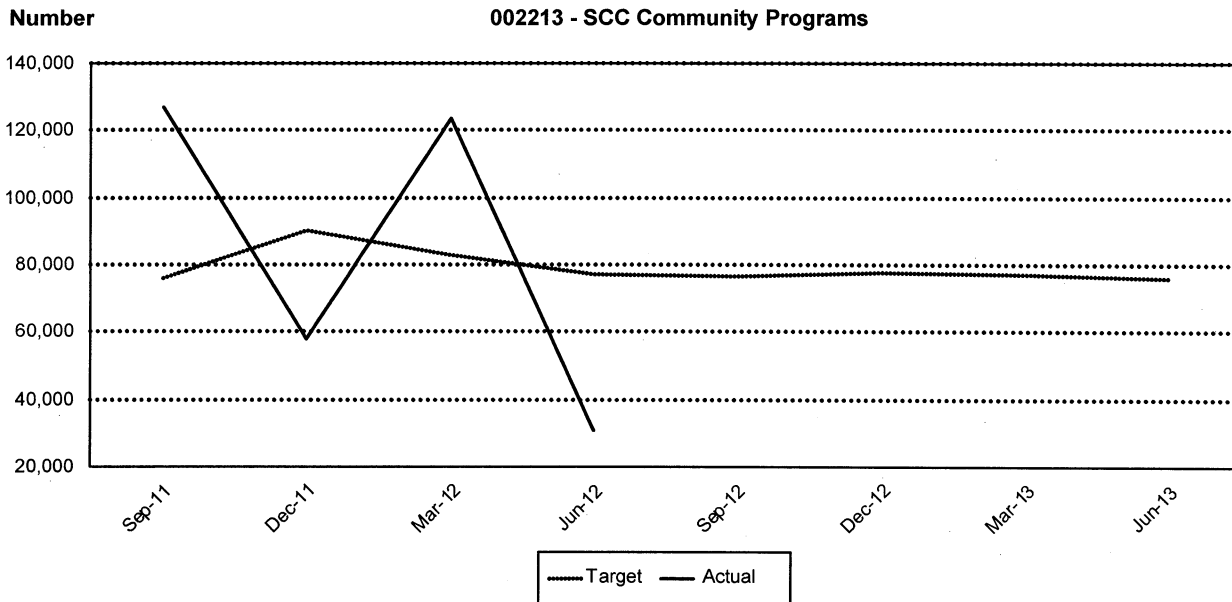
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity

002212 The average annual cost per resident of the Pierce Secure Community Transition Facility.			
Biennium	Period	Actual	Target
2011-13	Q8		69,140
	Q7		69,640
	Q6		70,480
	Q5		69,340
	Q4	60,560	65,071
	Q3	77,947	48,538
	Q2	55,680	43,923
	Q1	64,476	56,917
Performance Measure Status: Under Review			



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:135 Sort By: Activity

002213 The average annual cost per resident of the King Secure Community Transition Facility.			
Biennium	Period	Actual	Target
2011-13	Q8		76,200
	Q7		77,400
	Q6		78,000
	Q5		76,800
	Q4	30,481	77,000
	Q3	123,587	82,600
	Q2	57,807	90,200
	Q1	126,884	75,800
Performance Measure Status: Under Review			



**Grand Total**

	FY 2014	FY 2015	Biennial Total
FTE's	407.1	407.3	407.2
GFS	\$41,334,000	\$41,339,000	\$82,673,000
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$41,334,000</b>	<b>\$41,339,000</b>	<b>\$82,673,000</b>

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**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 300 Dept of Social and Health Services Budget Period: 2013-15**

**Activity: M003 SCC Forensic Services**

135 M2 8L Lease Rate Adjustments No measures linked to decision package

**Activity: M004 Residential and Security Operations**

135 M2 MV PC Replacement No measures linked to decision package

**Activity: M005 Facility and Island Operation**

135 M1 IR SCC Workload Adjustment No measures linked to decision package  
135 M2 MV PC Replacement No measures linked to decision package  
135 M2 MW Essential Equipment No measures linked to decision package  
135 PL MZ McNeil Island Stewardship No measures linked to decision package  
135 PL PX Upgrade Network Capacity No measures linked to decision package  
135 PL PY Support Wi-Fi in Offices No measures linked to decision package

**Activity: M020 Civil Commitment Less Restrictive Alternatives**

135 M2 9T Transfers No measures linked to decision package  
135 M2 MW Essential Equipment No measures linked to decision package





### Activity Inventory Indirect Cost Allocation Approach

Agency 300 - DSHS

Program 135 - Special Commitment Center (SCC)

Allocation Method Description:

The indirect methodology is based on allocating SCC Headquarters staff which consists of the Superintendent, the Administrative Officer and 2 Administrative Assistants. Also 2 staff dedicated to the LRA programs.

		% Allocation Received	Dollars		
			Allocated FY1	Allocated FY2	Total Allocated
M001	SCC Administrative Services	12.42%	70,800	70,800	141,600
M002	Health Services Clinic	12.42%	70,800	70,800	141,600
M003	Forensic Services	12.42%	70,800	70,800	141,600
M004	Residential and Security Operations	12.46%	71,000	71,000	142,000
M005	Facility and Island Operations	12.42%	70,800	70,800	141,600
M006	Sex Offender Treatment Services	12.42%	70,800	70,800	141,600
M020	Civil Commitment LRAs	25.44%	145,000	145,000	290,000
<b>Total</b>		<b>100.00%</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 1,140,000</b>





# **Expenditure Detail By Program**

**Budget Recommendation Summary**



## Recommendation Summary

Version: M1 - 135 2013-15 2-YR Agency Req

Budget Period: 2013-15  
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>CB - Current Biennium</b>					
00	Current Biennium Base	0	413.7	84,295	84,295
MU	Base Corrections	0	0.0	0	0
	<b>SubTotal CB</b>	<b>413.7</b>	<b>84,295</b>	<b>0</b>	<b>84,295</b>
	<b>Cumulative Total Thru CB</b>	<b>413.7</b>	<b>84,295</b>	<b>0</b>	<b>84,295</b>
<b>CL - Carry Forward Level</b>					
9Y	Recast to New Activity	0	0.0	0	0
ZE	Carry Forward Adjustments	0	(2.7)	(10,620)	(10,620)
ZF	CFL Corrections	0	0.0	0	0
	<b>SubTotal CL</b>	<b>(2.7)</b>	<b>(10,620)</b>	<b>0</b>	<b>(10,620)</b>
	<b>Cumulative Total Thru CL</b>	<b>411.0</b>	<b>73,675</b>	<b>0</b>	<b>73,675</b>
<b>M1 - Mandatory Caseload and Enrollment Changes</b>					
IR	SCC Workload Adjustment	0	(0.1)	8,129	8,129
	<b>SubTotal M1</b>	<b>(0.1)</b>	<b>8,129</b>	<b>0</b>	<b>8,129</b>
	<b>Cumulative Total Thru M1</b>	<b>410.9</b>	<b>81,804</b>	<b>0</b>	<b>81,804</b>
<b>M2 - Inflation and Other Rate Changes</b>					
8L	Lease Rate Adjustments	0	0.0	5	5
9T	Transfers	0	(3.7)	48	48
MV	PC Replacement	0	0.0	143	143
MW	Essential Equipment	0	0.0	349	349
	<b>SubTotal M2</b>	<b>(3.7)</b>	<b>545</b>	<b>0</b>	<b>545</b>
	<b>Cumulative Total Thru M2</b>	<b>407.2</b>	<b>82,349</b>	<b>0</b>	<b>82,349</b>
<b>PL - Performance Level</b>					
MZ	McNeil Island Stewardship	0	0.0	298	298
PX	Upgrade Network Capacity	0	0.0	12	12
PY	Support Wi-Fi in Offices	0	0.0	14	14
	<b>SubTotal PL</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>324</b>
	<b>Cumulative Total Thru PL</b>	<b>407.2</b>	<b>82,673</b>	<b>0</b>	<b>82,673</b>
<b>Total Proposed Budget</b>		<b>407.2</b>	<b>82,673</b>	<b>0</b>	<b>82,673</b>

### Recommendation Summary Text

#### 8L - Lease Rate Adjustments

**Program: 135**

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

#### 9T - Transfers

**Program: 135**

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

#### IR - SCC Workload Adjustment

# Recommendation Summary

Budget Period:2013-15

Version: M1 - 135 2013-15 2-YR Agency Req

Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**Program: 135**

(M1) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (0.1) FTEs and \$8,129,000 GF-State for forecasted population changes.

**MV - PC Replacement**

**Program: 135**

(M2) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$143,000 GF-State, in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

**MW - Essential Equipment**

**Program: 135**

(M2) The Department of Social and Health Services (DSHS) requests \$349,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

**MZ - McNeil Island Stewardship**

**Program: 135**

(PL) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$298,000 GF-State, in the 2013-15 Biennium, to support a workforce to perform necessary maintenance and repairs at McNeil Island.

**PX - Upgrade Network Capacity**

**Program: 135**

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

**PY - Support Wi-Fi in Offices**

**Program: 135**

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

# **Expenditure Detail By Program**

## **Budget Levels Summary**

**2013-15 Agency Budget Levels by Program (DSHS B5)**

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	416.7	410.7 413.7	411.3	410.7 411.0	407.1	407.3 407.2	407.1	407.3 407.2
<b>FTEs</b>								
996-Z FTEs (EAO-Other)								
996-Z FTEs - Annual Average								
<b>135 2013-15 2-YR Agency Req</b>	<b>416.7</b>	<b>410.7</b> <b>413.7</b>	<b>411.3</b>	<b>410.7</b> <b>411.0</b>	<b>407.1</b>	<b>407.3</b> <b>407.2</b>	<b>407.1</b>	<b>407.3</b> <b>407.2</b>
<b>Program: 135 - Special Commitment Program</b>								
<b>Objects of Expenditure</b>								
A Salaries And Wages	20,252,000	20,488,000	20,632,000	20,646,000	20,635,000	20,652,000	20,635,000	20,652,000
B Employee Benefits	8,231,000	7,498,000	7,874,000	7,863,000	7,967,000	7,880,000	7,967,000	7,880,000
C Personal Serv Contr	1,400,000	0	40,000	40,000	40,000	40,000	40,000	40,000
E Goods And Services	5,044,000	4,597,000	5,028,000	4,744,000	6,303,000	6,318,000	6,303,000	6,318,000
ED Land and Buildings	373,000	376,000	324,000	324,000	323,000	330,000	323,000	330,000
EL Data Processing Serv	0	0	0	0	0	0	15,000	11,000
ER Other Contract Svcs	0	0	0	0	0	0	149,000	149,000
<b>Subtotal for Object E</b>	<b>5,417,000</b>	<b>4,973,000</b>	<b>5,352,000</b>	<b>5,068,000</b>	<b>6,626,000</b>	<b>6,648,000</b>	<b>6,790,000</b>	<b>6,808,000</b>
G Travel	38,000	40,000	38,000	38,000	38,000	38,000	38,000	38,000
J Capital Outlays	158,000	158,000	165,000	165,000	350,000	329,000	350,000	329,000
N Grants, Benefits Svcs	12,326,000	2,614,000	2,210,000	2,375,000	4,873,000	4,936,000	4,873,000	4,936,000
P Debt Service	111,000	111,000	146,000	146,000	210,000	225,000	210,000	225,000
T Intra-Agency Reimbur	0	0	199,000	199,000	199,000	199,000	199,000	199,000
TZ Unidentified	234,000	246,000	233,000	246,000	232,000	232,000	232,000	232,000
<b>Subtotal for Object T</b>	<b>234,000</b>	<b>246,000</b>	<b>432,000</b>	<b>445,000</b>	<b>431,000</b>	<b>431,000</b>	<b>431,000</b>	<b>431,000</b>
<b>Total Objects of Expenditure</b>	<b>48,167,000</b>	<b>36,128,000</b>	<b>36,889,000</b>	<b>36,786,000</b>	<b>41,170,000</b>	<b>41,179,000</b>	<b>41,334,000</b>	<b>41,339,000</b>
<b>Source of Funds</b>								
<b>DSHS Sources for 001-1</b>								
001-1 0011 GF- State	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
<b>Total for: 001-1, Grnl Fund-State</b>	<b>48,167,000</b>	<b>36,128,000</b>	<b>36,889,000</b>	<b>36,786,000</b>	<b>41,170,000</b>	<b>41,179,000</b>	<b>41,334,000</b>	<b>41,339,000</b>
<b>Total Source of Funds</b>	<b>48,167,000</b>	<b>36,128,000</b>	<b>36,889,000</b>	<b>36,786,000</b>	<b>41,170,000</b>	<b>41,179,000</b>	<b>41,334,000</b>	<b>41,339,000</b>
<b>Total Objects - Program: 135</b>	<b>48,167,000</b>	<b>36,128,000</b>	<b>36,889,000</b>	<b>36,786,000</b>	<b>41,170,000</b>	<b>41,179,000</b>	<b>41,334,000</b>	<b>41,339,000</b>
<b>Biennial Total Objects - Program: 135</b>	<b>84,295,000</b>	<b>84,295,000</b>	<b>73,675,000</b>	<b>73,675,000</b>	<b>82,349,000</b>	<b>82,349,000</b>	<b>82,673,000</b>	<b>82,673,000</b>
<b>Total Funds - Program: 135</b>	<b>48,167,000</b>	<b>36,128,000</b>	<b>36,889,000</b>	<b>36,786,000</b>	<b>41,170,000</b>	<b>41,179,000</b>	<b>41,334,000</b>	<b>41,339,000</b>
<b>Biennial Total Funds - Program: 135</b>	<b>84,295,000</b>	<b>84,295,000</b>	<b>73,675,000</b>	<b>73,675,000</b>	<b>82,349,000</b>	<b>82,349,000</b>	<b>82,673,000</b>	<b>82,673,000</b>

**2013-15 Agency Budget Levels by Program (DSHS B5)**

Agency Activity: Blank

Version: M1

135 2013-15 2-YR Agency Req

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>Overall Total Objects</b>	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
<b>Biennial Overall Total Objects</b>	84,295,000	84,295,000	73,675,000	73,675,000	82,349,000	82,349,000	82,673,000	82,673,000
<b>Overall Total Funds</b>	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
<b>Biennial Overall Total Funds</b>	84,295,000	84,295,000	73,675,000	73,675,000	82,349,000	82,349,000	82,673,000	82,673,000



## Recommendation Summary

Budget Period: 2013-15  
Budget Level Criteria: M1+M2

Version: M1 - 135 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 135 - Special Commitment Program</b>					
<b>M1 - Mandatory Caseload and Enrollment Changes</b>					
IR SCC Workload Adjustment	0	(0.1)	8,129	0	8,129
	<b>SubTotal M1</b>	<b>(0.1)</b>	<b>8,129</b>	<b>0</b>	<b>8,129</b>
<b>M2 - Inflation and Other Rate Changes</b>					
8L Lease Rate Adjustments	0	0.0	5	0	5
9T Transfers	0	(3.7)	48	0	48
MV PC Replacement	0	0.0	143	0	143
MW Essential Equipment	0	0.0	349	0	349
	<b>SubTotal M2</b>	<b>(3.7)</b>	<b>545</b>	<b>0</b>	<b>545</b>
<b>Total Proposed M1+M2 Budget for Program 135 - Special Commitment Program</b>		<b>(3.8)</b>	<b>8,674</b>	<b>0</b>	<b>8,674</b>

### Recommendation Summary Text

#### 8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

#### 9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

#### IR - SCC Workload Adjustment

(M1) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (0.1) FTEs and \$8,129,000 GF-State for forecasted population changes.

#### MV - PC Replacement

(M2) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$143,000 GF-State, in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

#### MW - Essential Equipment

(M2) The Department of Social and Health Services (DSHS) requests \$349,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

**Department of Social and Health Services**

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

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (0.1) FTEs and \$8,129,000 GF-State for forecasted population changes.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	3,961,000	4,168,000	8,129,000
<b>Total Cost</b>	<b>3,961,000</b>	<b>4,168,000</b>	<b>8,129,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 135 FTEs</b>	<b>(0.5)</b>	<b>0.3</b>	<b>(0.1)</b>

**Package Description:**

This request is for 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. Average Daily Population (ADP) for Fiscal Year 2012 was 305 residents. Projected ADP for Fiscal Year 2014 is 311.

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 SCFT 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 island, along with two SCTFs, and an array of transition and treatment services to SCC residents living in their family homes, 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***

**Program: 135**

**Activity: M00 Facility and Island Operation**

**Incremental Changes**  
**FY 1**                      **FY 2**



Department of Social and Health Services

**DP Code/Title: M1-IR SCC Workload Adjustment**

**Program Level - 135 Special Commitment Program**

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Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

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 2013-2015 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 2013-15 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 SCC Workload Adjustment**

**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135 Objects</b>			
A Salaries And Wages	3,000	6,000	9,000
B Employee Benefits	0	17,000	17,000
E Goods And Services	1,298,000	1,600,000	2,898,000
N Grants, Benefits & Client Services	2,663,000	2,561,000	5,224,000
T Intra-Agency Reimbursements	(3,000)	(16,000)	(19,000)
<b>Total Objects</b>	<b>3,961,000</b>	<b>4,168,000</b>	<b>8,129,000</b>

**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	3,961,000	4,168,000	8,129,000
<i>Total for Fund 001-1</i>		<b>3,961,000</b>	<b>4,168,000</b>	<b>8,129,000</b>
<b>Total Program 135</b>		<b>3,961,000</b>	<b>4,168,000</b>	<b>8,129,000</b>

2013-15 Biennium  
M1-IR SCC Workload Adjustment

Main Facility MG90			
FTE's	FY 2014	FY 2015	Totals
Object	(0.5)	0.3	(0.1)
A	3,000	6,000	9,000
B	0	17,000	17,000
C	0	0	0
E	1,303,000	1,604,000	2,907,000
ED	0	0	0
G	0	0	0
J	0	0	0
N	2,667,000	2,565,000	5,232,000
P	0	0	0
T			
TZ	(3,000)	(16,000)	(19,000)
<b>Total</b>	<b>3,970,000</b>	<b>4,176,000</b>	<b>8,146,000</b>

Pierce County SCTF MG73			
FTE's	FY 2014	FY 2015	Totals
Object	0.0	0.0	0.0
A	0	0	0
B	0	0	0
C	0	0	0
E	(5,000)	(4,000)	(9,000)
ED	0	0	0
G	0	0	0
J	0	0	0
N	(4,000)	(4,000)	(8,000)
P	0	0	0
T			
TZ	0	0	0
<b>Total</b>	<b>(9,000)</b>	<b>(8,000)</b>	<b>(17,000)</b>

King County SCTF MG74			
FTE's	FY 2014	FY 2015	Totals
Object	0.0	0.0	0.0
A	0	0	0
B	0	0	0
C	0	0	0
E	0	0	0
ED	0	0	0
G	0	0	0
J			
N	0	0	0
P	0	0	0
T			
TZ	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

SCC Community MG72			
FTE's	FY 2014	FY 2015	Totals
Object	0.0	0.0	0.0
A	0	0	0
B	0	0	0
C	0	0	0
E	0	0	0
ED	0	0	0
G	0	0	0
J	0	0	0
N	0	0	0
P	0	0	0
T			
TZ	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

SCC Administration MG60			
FTE's	FY 2014	FY 2015	Totals
Object	0.0	0.0	0.0
A	0	0	0
B	0	0	0
C	0	0	0
E	0	0	0
ED	0	0	0
G	0	0	0
J	0	0	0
N	0	0	0
P	0	0	0
T			
TZ	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Rollup -- Main Facility/SCTFs/All Combined			
FTE's	FY 2014	FY 2015	Totals
Object	(0.5)	0.3	(0.1)
A	3,000	6,000	9,000
B	0	17,000	17,000
C	0	0	0
E	1,298,000	1,600,000	2,898,000
ED	0	0	0
G	0	0	0
J	0	0	0
N	2,663,000	2,561,000	5,224,000
P	0	0	0
T			
TZ	(3,000)	(16,000)	(19,000)
<b>Total</b>	<b>3,961,000</b>	<b>4,168,000</b>	<b>8,129,000</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: M2-8L Lease Rate Adjustments**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	(1,000)	6,000	5,000
<b>Total Cost</b>	<b>(1,000)</b>	<b>6,000</b>	<b>5,000</b>

Staffing

**Package Description:**

DSHS continues to seek opportunities to downsize and collocate offices within the agency as well as other state agencies to maximize the integration of service delivery to clients. This request reduces (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in lease dollars for the 2013-15 Biennium. In the prior 2011-13 Biennial Budget request, DSHS reduced (\$12,138,000) Total Funds, (7,039,000) GF-State, from the lease budget. These reductions will continue to be achieved through collocating, downsizing, and eliminating several leases.

This savings request requires one-time funding, M2-WA One-Time Relocation, in order to achieve the savings and reach the agency's six-year goal of reducing the agency's current leasehold footprint of 3,061,954 square feet by approximately 10 percent by June 30, 2019. Prior to the 2011-13 Biennium, DSHS leased a total of 3,379,000 million square feet.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Denise Kopel (360) 902-7707

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

**Performance Measure Detail**

**Program: 135**

**Activity: M00 SCC Forensic Services**

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 2013-2015 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?*

Department of Social and Health Services

**DP Code/Title: M2-8L Lease Rate Adjustments**  
**Program Level - 135 Special Commitment Program**

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Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

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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 2013-15 Budget development under the strategy:

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

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

Funding for one-time costs is required in order to achieve the savings outlined in this decision package. The one-time funding allows DSHS to close, move and collocate, and redesign offices, in turn, decreasing rental costs and placing offices in client communities. The one-time funding request is in decision package M2-WA One-Time Relocation.

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

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and Office of Financial Management (OFM) to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

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

DSHS will not maximize its use of office space and effective service delivery to clients.

*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 attachments: AW M2-8L Lease Rate Adjustments - Attachment 1; AW M2-8L Lease Rate Adjustments - Attachment 2; and AW M2-8L Lease Rate Adjustments - Attachment 3.

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

Lease savings and costs will continue into future biennia.

**Department of Social and Health Services**

**DP Code/Title: M2-8L Lease Rate Adjustments**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135 Objects</b>			
E Goods And Services	(1,000)	6,000	5,000
<b><u>DSHS Source Code Detail</u></b>			
<b>Program 135</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	(1,000)	6,000	5,000
<i>Total for Fund 001-1</i>	<u>(1,000)</u>	<u>6,000</u>	<u>5,000</u>
<b>Total Program 135</b>	<u>(1,000)</u>	<u>6,000</u>	<u>5,000</u>

**2013-15 Biennial Budget  
M2-8L Lease Rate Adjustments**

Program	FY 2014 Request			FY 2015 Request			2013-15 Biennium Request			Fund Splits	
	State	Other	Total	State	Other	Total	State	Other	Total	State %	Other %
010 - CA	(\$358,000)	(\$372,000)	(\$730,000)	(\$280,000)	(\$292,000)	(\$572,000)	(\$638,000)	(\$664,000)	(\$1,302,000)	49%	51%
020 - JRA	(\$621,000)	\$0	(\$621,000)	(\$621,000)	\$0	(\$621,000)	(\$1,242,000)	\$0	(\$1,242,000)	100%	0%
030 - MHD	(\$32,000)	(\$10,000)	(\$42,000)	(\$11,000)	(\$3,000)	(\$14,000)	(\$43,000)	(\$13,000)	(\$56,000)	77%	23%
040 - DDD	\$177,000	\$123,000	\$300,000	\$181,000	\$125,000	\$306,000	\$358,000	\$248,000	\$606,000	59%	41%
050 - LTC	\$181,000	\$212,000	\$393,000	\$192,000	\$225,000	\$417,000	\$373,000	\$437,000	\$810,000	46%	54%
060 - ESA	(\$1,086,000)	(\$1,043,000)	(\$2,129,000)	(\$911,000)	(\$875,000)	(\$1,786,000)	(\$1,997,000)	(\$1,918,000)	(\$3,915,000)	51%	49%
070 - ASA	(\$41,000)	(\$45,000)	(\$86,000)	(\$28,000)	(\$31,000)	(\$59,000)	(\$69,000)	(\$76,000)	(\$145,000)	48%	52%
100 - DVR	(\$35,000)	(\$161,000)	(\$196,000)	(\$44,000)	(\$200,000)	(\$244,000)	(\$79,000)	(\$361,000)	(\$440,000)	18%	82%
110 - ADMIN	(\$123,000)	(\$69,000)	(\$192,000)	(\$115,000)	(\$64,000)	(\$179,000)	(\$238,000)	(\$133,000)	(\$371,000)	64%	36%
135 - SCC	(\$1,000)	\$0	(\$1,000)	\$6,000	\$0	\$6,000	\$5,000	\$0	\$5,000	100%	0%
150 - ISSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0%
<b>Total</b>	<b>(\$1,939,000)</b>	<b>(\$1,365,000)</b>	<b>(\$3,304,000)</b>	<b>(\$1,631,000)</b>	<b>(\$1,115,000)</b>	<b>(\$2,746,000)</b>	<b>(\$3,570,000)</b>	<b>(\$2,480,000)</b>	<b>(\$6,050,000)</b>		

Program	2013-15 Biennium Request			2013-15 Biennium Need			2013-15 Carry Forward Level Base		
	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total
010 - CA	(\$730,000)	(\$572,000)	(\$1,302,000)	\$16,048,000	\$16,206,000	\$32,254,000	\$16,778,000	\$16,778,000	\$33,556,000
020 - JRA	(\$621,000)	(\$621,000)	(\$1,242,000)	\$795,000	\$818,000	\$1,613,000	\$1,416,000	\$1,439,000	\$2,855,000
030 - MHD	(\$42,000)	(\$14,000)	(\$56,000)	\$348,000	\$376,000	\$724,000	\$390,000	\$390,000	\$780,000
040 - DDD	\$300,000	\$306,000	\$606,000	\$3,550,000	\$3,591,000	\$7,141,000	\$3,250,000	\$3,285,000	\$6,535,000
050 - LTC	\$393,000	\$417,000	\$810,000	\$7,802,000	\$8,211,000	\$16,013,000	\$7,409,000	\$7,794,000	\$15,203,000
060 - ESA	(\$2,129,000)	(\$1,786,000)	(\$3,915,000)	\$27,877,000	\$28,257,000	\$56,134,000	\$30,006,000	\$30,043,000	\$60,049,000
070 - ASA	(\$86,000)	(\$59,000)	(\$145,000)	\$324,000	\$351,000	\$675,000	\$410,000	\$410,000	\$820,000
100 - DVR	(\$196,000)	(\$244,000)	(\$440,000)	\$2,507,000	\$2,459,000	\$4,966,000	\$2,703,000	\$2,703,000	\$5,406,000
110 - ADMIN	(\$192,000)	(\$179,000)	(\$371,000)	\$366,000	\$375,000	\$741,000	\$558,000	\$554,000	\$1,112,000
135 - SCC	(\$1,000)	\$6,000	\$5,000	\$323,000	\$330,000	\$653,000	\$324,000	\$324,000	\$648,000
150 - ISSD	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
<b>Total</b>	<b>(\$3,304,000)</b>	<b>(\$2,746,000)</b>	<b>(\$6,050,000)</b>	<b>\$59,950,000</b>	<b>\$60,984,000</b>	<b>\$120,934,000</b>	<b>\$63,254,000</b>	<b>\$63,730,000</b>	<b>\$126,984,000</b>

**Department of Social and Health Services**

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

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	72,000	(24,000)	48,000
<b>Total Cost</b>	<b>72,000</b>	<b>(24,000)</b>	<b>48,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 135 FTEs</b>	<b>(3.7)</b>	<b>(3.7)</b>	<b>(3.7)</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, 110, 110, 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 program's TZ budget. Administration will transfer \$653,000 GF-State 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 DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 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 \$302,000 Total Funds, \$152,000 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 under 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 \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Carry Forward Level (CFL) Reversal-  
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):



Department of Social and Health Services

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

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers' compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

**Evidence-Based Funding Transfer-**

(Program 110 to Programs 010 and 030):

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 \$436,000 Total Funds, \$226,000 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.

**Developmental Disabilities Division (DDD) Category Transfer-**

(Category 8000 to Categories 1000 and 2000)

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the 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***

**Program: 135**

**Activity: M02 Civil Commitment Less Restrictive Alternatives**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

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

Department of Social and Health Services

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

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Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

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This request supports the following goals identified in the DSHS 2013-2015 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?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Ensure efficiency, performance, and accountability to clients and 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, 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 then all costs associated with it will be ongoing and will carry-forward into future biennia.

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**

**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135 Objects</b>			
B Employee Benefits	93,000	0	93,000
E Goods And Services	(23,000)	(26,000)	(49,000)
T Intra-Agency Reimbursements	2,000	2,000	4,000
<b>Total Objects</b>	<b>72,000</b>	<b>(24,000)</b>	<b>48,000</b>

**DSHS Source Code Detail**

<u>Program 135</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	72,000	(24,000)	48,000
<i>Total for Fund 001-1</i>	<b>72,000</b>	<b>(24,000)</b>	<b>48,000</b>
<b>Total Program 135</b>	<b>72,000</b>	<b>(24,000)</b>	<b>48,000</b>

**2013-15 Biennial Budget  
M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
<b>010</b>	<b>Children's Administration</b>			0.0			0			0	0	0	0
	1. ISSD Compensation Adjustments			0.0	50,000		50,000	48,000		48,000	98,000	0	98,000
	2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
	3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
	4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
	5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
				0.0			0			0	0	0	0
	<b>010 Total</b>	<b>(12.0)</b>	<b>(12.0)</b>	<b>(12.0)</b>	<b>(779,000)</b>	<b>(494,000)</b>	<b>(1,273,000)</b>	<b>(973,000)</b>	<b>(563,000)</b>	<b>(1,536,000)</b>	<b>(1,752,000)</b>	<b>(1,057,000)</b>	<b>(2,809,000)</b>
<b>020</b>	<b>Juvenile Rehabilitation</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
	2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
	3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
	4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
	5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
				0.0			0			0	0	0	0
	<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>(22,000)</b>	<b>0</b>	<b>(22,000)</b>	<b>163,000</b>	<b>0</b>	<b>163,000</b>
<b>030</b>	<b>Mental Health</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
	2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
	3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
	4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
	5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
				0.0			0			0	0	0	0
	<b>030 Total</b>	<b>(4.0)</b>	<b>(4.0)</b>	<b>(4.0)</b>	<b>859,000</b>	<b>32,000</b>	<b>891,000</b>	<b>(268,000)</b>	<b>(111,000)</b>	<b>(379,000)</b>	<b>591,000</b>	<b>(79,000)</b>	<b>512,000</b>
<b>040</b>	<b>Division of Developmental Disabilities</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
	2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
	3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
	5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
	9. DDD Category Transfers			0.0	0	0	0	0	0	0	0	0	0
	Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
	Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
	Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
				0.0			0			0	0	0	0
	<b>040 Total</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>344,000</b>	<b>473,000</b>	<b>817,000</b>	<b>(370,000)</b>	<b>(201,000)</b>	<b>(571,000)</b>	<b>(26,000)</b>	<b>272,000</b>	<b>246,000</b>
<b>050</b>	<b>Long Term Care</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
	2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
	3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
	5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
				0.0			0			0	0	0	0
	<b>050 Total</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(6.0)</b>	<b>(322,000)</b>	<b>(240,000)</b>	<b>(562,000)</b>	<b>(395,000)</b>	<b>(280,000)</b>	<b>(675,000)</b>	<b>(717,000)</b>	<b>(520,000)</b>	<b>(1,237,000)</b>
<b>060</b>	<b>Economic Services Administration</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
	2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
	3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
	4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
	5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
				0.0			0			0	0	0	0
	<b>060 Total</b>	<b>(38.5)</b>	<b>(38.5)</b>	<b>(38.5)</b>	<b>(2,335,000)</b>	<b>(1,580,000)</b>	<b>(3,925,000)</b>	<b>(2,736,000)</b>	<b>(1,730,000)</b>	<b>(4,466,000)</b>	<b>(5,071,000)</b>	<b>(3,320,000)</b>	<b>(8,391,000)</b>
<b>070</b>	<b>Alcohol and Substance Abuse</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
	2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
	5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
				0.0			0			0	0	0	0
	<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(14,000)</b>	<b>(4,000)</b>	<b>(18,000)</b>	<b>(20,000)</b>	<b>(6,000)</b>	<b>(26,000)</b>	<b>(34,000)</b>	<b>(10,000)</b>	<b>(44,000)</b>
<b>100</b>	<b>Division of Voc. Rehabilitation</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
	2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
	4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
	5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
				0.0			0			0	0	0	0
	<b>100 Total</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(15,000)</b>	<b>(138,000)</b>	<b>(153,000)</b>	<b>(39,000)</b>	<b>(141,000)</b>	<b>(180,000)</b>	<b>(54,000)</b>	<b>(279,000)</b>	<b>(333,000)</b>
<b>110</b>	<b>Administration &amp; Supporting Services</b>			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
	2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
	3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
	4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget  
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
			0.0			0			0	0	0	0
<b>110 Total</b>	<b>69.5</b>	<b>69.5</b>	<b>69.5</b>	<b>1,586,000</b>	<b>2,683,000</b>	<b>4,269,000</b>	<b>1,566,000</b>	<b>2,672,000</b>	<b>4,238,000</b>	<b>3,152,000</b>	<b>5,355,000</b>	<b>8,507,000</b>
<b>135 Special Commitment Center</b>												
1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
			0.0			0			0	0	0	0
<b>135 Total</b>	<b>(3.7)</b>	<b>(3.7)</b>	<b>(3.7)</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>(24,000)</b>	<b>0</b>	<b>(24,000)</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>145 Payments to Other Agencies</b>												
2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
			0.0			0			0	0	0	0
<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419,000</b>	<b>(722,000)</b>	<b>(303,000)</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>	<b>3,700,000</b>	<b>(362,000)</b>	<b>3,338,000</b>
<b>150 Information System Services Division</b>												
4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
			0.0			0			0	0	0	0
<b>145 Total</b>	<b>(1.0)</b>	<b>(1.0)</b>	<b>(1.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>160 Consolidated Field Services</b>												
7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
			0.0			0			0	0	0	0
<b>150 Total</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>	<b>0</b>	<b>0</b>	<b>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). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
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. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
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. Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
6. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
7. 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.
8. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
9. DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

Department of Social and Health Services

**DP Code/Title: M2-MV PC Replacement**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$143,000 GF-State, in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	64,000	79,000	143,000
<b>Total Cost</b>	<b>64,000</b>	<b>79,000</b>	<b>143,000</b>

**Staffing**

**Package Description:**

This request in the 2013-15 Biennial Budget is to fund the replacement of personal computers (PC) for SCC staff. The equipment currently being utilized by SCC is approximately four to seven years old and is considered past its useful life per Policy 30.50 of the State Administrative and Accounting Manual (SAAM), which considers information technology (IT) equipment to have a useful life of four years. Financing through Department of Enterprise Services (DES) operational lease used to fund this purchase, with repayment of the funds spanning over a four-year period.

Technology is a critical tool for conducting state business. Historically, SCC has treated computer workstation replacement as a one-time expense rather than an on-going cost of doing business. SCC now has 272 PC's that must be replaced by April 2014, when Microsoft will no longer provide fixes, security patches, and updates or technical assistance for current operating system, Windows XP. Upgrading current PC's would cost more than replacing due to parts costs (RAM, Hard Drives, CPU) and state IT Technicians time to replace and upgrade models so they can run the Windows 7 operating system.

Agency Contact: Debbie Schaub (360) 902-8177  
Program Contact: Michelle Kincaid (253) 617-6284

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This replacement plan supports the DSHS 2013-15 IT Strategic Plan by providing equipment that is in compliance with the Shared Services Model as directed by the Governor, which includes Shared Desktop Support. State agency leasing strategies help reduce technology costs of desktop PC's by 10 to 15 percent and help agencies replace old and obsolete equipment.

Strategies include:

- Predictable monthly expenses.
- Warranty service through manufacturer versus costly repairs done by local technology staff.
- Allowing technology updates and meeting agency and enterprise security standards.
- Reduced risk of compatibility issues with business partners and other DSHS programs.
- Cost effective, secure end-of-life disposal by redistributing end-of-lease computers to Washington schools via the Computers for Kids program.

Department of Social and Health Services

**DP Code/Title: M2-MV PC Replacement**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

*Performance Measure Detail*

**Program: 135**

**Activity: M00 Residential and Security Operations**

No measures linked to package

**Incremental Changes**

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

**Activity: M00 Facility and Island Operation**

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 2013-2015 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?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- State government must achieve results through efficient and effective performance
- Provide and support quality human resources for the work of government agencies
- Deliver the efficient use of financial resources to provide public services

*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?*

The only alternative would be to continue to use failing and out-of-date computer equipment.

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

Support costs are estimated to comprise 80 percent of the computer environment costs. Newer technology tends to be more reliable and reduces the need for user support and maximizes productivity due to lower rates of down-time, thus reducing the overall computer environment costs. Not replacing the requested equipment would increase down-time and lower staff productivity. SCC would not operate on a supported operating system and would not be able to use Shared e-mail, Enterprise Vault, and other mandated applications across the agency and state.

*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

**Department of Social and Health Services**

**DP Code/Title: M2-MV PC Replacement**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

*Expenditure and revenue calculations and assumptions*

See attachment: SCC M2-MV PC Replacement.xlsx.

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

All cost are on-going, and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 135 Objects			
P Debt Service	64,000	79,000	143,000
<u>DSHS Source Code Detail</u>			
Program 135	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	64,000	79,000	143,000
<i>Total for Fund 001-1</i>	<u>64,000</u>	<u>79,000</u>	<u>143,000</u>
<b>Total Program 135</b>	<u>64,000</u>	<u>79,000</u>	<u>143,000</u>



**2013-15 Biennial Budget  
M2-MV PC Replacement**

Model	Purchased	Age	# of PC's	Supplemental			2013-15 Biennium		2015-17 Biennium	
				FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	FY 2016	FY 2017
GX270	2005	7	28	28						
GX280	2005	7	76	76						
GX620	2006	6	83	83						
GX745	2007	5	33		33					
GX755	2008	4	52			52				
			272	187	33	52	0	0	0	0

**COP Lease @ 48 months<sup>1</sup>**

\$289 Per year for 4 Years

Purchase in FY 2013	54,000	54,000	54,000	54,000
Purchase in FY 2014	10,000	10,000	10,000	10,000
Purchase in FY 2015	15,000	15,000	15,000	15,000
	54,000	64,000	79,000	79,000
				25,000

Total for 2013 Supplemental	54,000
Total for 2013-15 Biennium	143,000
Total for 2015-17 Biennium	104,000

Note:

1) COP Lease Quotation provided by the Department of Enterprise Services 08/13/2012

**Department of Social and Health Services**

**DP Code/Title: M2-MW Essential Equipment**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$349,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135</b>			
001-1 General Fund - Basic Account-State	185,000	164,000	349,000
<b>Total Cost</b>	<b>185,000</b>	<b>164,000</b>	<b>349,000</b>

Staffing

**Package Description:**

**Special Commitment Center**

In April 2011, DSHS, Special Commitment Center (SCC), became the sole residential state agency on McNeil Island. When the Department of Corrections (DOC) left McNeil Island, the SCC became responsible for all of the required island operations, the Marine and Fire Department, and all island-related equipment and vehicles. Much of this equipment has exceeded reasonable life expectancy. These items are necessary to support the requirements of a secure program on the island and to keep staff and Washington citizens safe.

On November 1, 2011, DSHS implemented the consolidation of maintenance and campus support activities common to all hospitals, residential facilities, and institutions in western Washington and at the two campuses in Medical Lake. The Consolidated Maintenance and Operations (CMO) requests necessary equipment to provide maintenance, repair, and operations support (laundry, transportation, water and sewer treatment, etc.) to support the health, safety, and security of clients and staff.

Agency Contact: Debbie Schaub (360) 902-8177  
Program Contact: Michelle Kincaid (253) 617-6284

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding this package will strengthen the foundation for the current scale of care provided to the residents and staff that are located at SCC as well as sustain operations on McNeil Island.

***Performance Measure Detail***

**Program: 135**

**Activity: M00 Facility and Island Operation**  
No measures linked to package

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

**Activity: M02 Civil Commitment Less Restrictive Alternatives**  
No measures linked to package

<u>Incremental Changes</u>	
<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?*

Department of Social and Health Services

**DP Code/Title: M2-MW Essential Equipment**  
**Program Level - 135 Special Commitment Program**

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Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

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This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 3 Improve individual and public safety
- 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?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

- Deliver the efficient use of financial resources to provide public services
- Ensure efficiency, performance, and accountability to the public

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

With limited equipment budgets and other operating costs, the department has been unable to purchase needed equipment. Maintenance of this equipment is expensive and over time has become a maintenance challenge. It is essential that safe, functional equipment be provided to the department employees for use in accomplishing assigned tasks.

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

Repairing equipment, when practical, is an option, but is not always economically feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment.

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

Failure to provide funding for the replacement of medical, information technology, and safety equipment necessary to sustain the health and safety of clients and staff presents a risk to program operations. Insufficient funding for vehicle replacement and facility maintenance exposes residents and staff to roadside mishaps and expensive facility repairs.

*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 attachments: Essential Equipment - Agency Overview; SCC M2-MW Essential Equipment.xlsx; and CMO M2-MW Essential Equipment.xlsx.

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

**Department of Social and Health Services**

**DP Code/Title: M2-MW Essential Equipment**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

Equipment purchasing is an ongoing necessity at the institutions.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 135 Objects</b>			
J    Capital Outlays	185,000	164,000	349,000

**DSHS Source Code Detail**

<b>Program 135</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011    General Fund State	185,000	164,000	349,000
<i>Total for Fund 001-1</i>	<u>185,000</u>	<u>164,000</u>	<u>349,000</u>
<b>Total Program 135</b>	<u>185,000</u>	<u>164,000</u>	<u>349,000</u>

## 2013-15 Biennium Essential Equipment - Agency Overview

Program	Program Request		CMO Request		Carry Forward		Total Request	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Juvenile Rehabilitation</b> <sup>1</sup>								
Echo Glen	30,000	30,000	5,000	5,000	35,000	35,000	0	0
Green Hill	119,000	130,000	5,000	5,000	124,000	135,000	0	0
Naselle	43,000	52,000	38,000	29,000	81,000	81,000	0	0
Request for JR					0	0	0	0
<b>Mental Health</b>								
Eastern State	477,000	271,000	37,000	23,000	113,000	147,000	401,000	147,000
Western State	1,087,000	761,000	146,000	177,000	727,000	689,000	506,000	249,000
Child Study <sup>2</sup>	15,000	11,000	0	0	15,000	11,000	0	0
Request for MH							907,000	396,000
<b>Development Disabilities</b>								
Fircrest	1,556,000	1,558,000	11,000	10,000	1,052,000	1,022,000	504,000	536,000
Rainier School			91,000	45,000			11,000	10,000
Lakeland Village			44,000	112,000			91,000	45,000
Yakima Valley			0	0			44,000	112,000
Request For DD							0	0
							650,000	703,000
<b>Special Commitment</b>								
Pierce SCTF	72,000	52,000	0	0	12,000	12,000	60,000	40,000
King SCTF	26,000	26,000	0	0	26,000	26,000	0	0
Main Secure Facility <sup>3</sup>	120,000	120,000	125,000	124,000	120,000	120,000	125,000	124,000
Request for SCC							185,000	164,000
<b>Biennium Totals</b>	<b>3,545,000</b>	<b>3,011,000</b>	<b>502,000</b>	<b>530,000</b>	<b>2,305,000</b>	<b>2,278,000</b>	<b>1,742,000</b>	<b>1,263,000</b>
		<b>6,556,000</b>		<b>1,032,000</b>		<b>4,583,000</b>		<b>3,005,000</b>

**Notes:**

- 1) JRA has sufficient funding in Carry Forward for equipment purchases in the 2013-15 Biennium.
- 2) CSTC has sufficient funding in Carry Forward for equipment purchases in the 2013-15 Biennium.
- 3) SCC has sufficient funding in Carry Forward for program purchases, no equipment funding was provided for replacing equipment inherited when DOC left McNeil Island.

2013-15 Biennium  
M2-CW Essential Equipment

Item	Quantity	Total Price	Purpose of Equipment/Added Value & issue if not available									
			Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	
<b>2014</b>												
482 John Deere Fork Lift	75,000	1	75,000				X					Replace aging and unsafe fork lift.
11,000 lbs Air Lift	3,000	1	3,000				X					Replace malfunctioning and unsafe air jack. Air jack is needed to lift heavy equipment and buses.
Clarifier Drive	30,000	1	30,000									Replace the worn out drives for the Sewer Treatment plant.
Virtaflow Chain Drive	5,000	1	5,000									Replace worn out chain drives at the Water Treatment plant.
Automatic Control Valves	6,000	1	6,000									The valves at the Water Treatment Plant are 20 years old and are past their life cycle.
Automatic Control Valves	6,000	1	6,000									The valves at the Water Treatment Plant are at a minimum 20 years old and are past their life cycle.
<b>Total Fiscal Year 2014</b>			125,000									
<b>2015</b>												
Shop Welder	10,000	1	10,000									Replace broken Diesel Shop welder.
Aeration Motors	9,000	1	9,000									Replace old motors to keep the Sewer Treatment Plant operating.
UV System/Wastewater	40,000	1	40,000				X					Replace a 20 year-old aging system that is hard to find parts for. This must operate to kill the bugs at the Sewer Treatment Plant.
Chlorine Injection System	4,000	1	4,000				X					Replace the old and failing system at the Water Treatment Plant.
Chemical Feed Pump	7,000	1	7,000				X					Replace the old and failing system at the Water Treatment Plant.
Emission Testing Equipment	15,000	1	15,000									Emission tester to keep vehicles in mandatory compliance.
Pick-Up Truck	30,000	1	30,000									Full size pickup is aging at a rapid pace and is no longer economical to repair.
Aeration Motors	9,000	1	9,000									Replace old and worn motors to keep the Sewer Treatment Plant operating.
<b>Total Fiscal Year 2015</b>			124,000									
<b>Biennium Total</b>			249,000									

FY 2014 125,000  
FY 2015 124,000  
249,000

**2013-15 Biennium  
M2-MW Essential Equipment**

Item	Quantity	Fiscal Year 1	Fiscal Year 2	Total Biennium	Medical Treatment	Monitoring	Medical Diagnosis & Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & Issue if not available
Vehicle - Staff Transport	1	20,000		20,000				X	X	X	X			5	Pierce SCTF Replace 2002 vehicle
8 Passenger Vans	4	52,000	52,000	104,000	X			X	X	X	X		X	5	Pierce SCTF Replace 2002-04 vehicles
8 Passenger Vans	2	26,000	26,000	52,000	X			X	X	X	X		X	5	King SCTF Replace 2002-04 vehicles
Totals		98,000	78,000	176,000											







## Recommendation Summary

Budget Period:2013-15

Version: M1 - 135 2013-15 2-YR Agency Req

Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 135 - Special Commitment Program</b>					
<b>PL - Performance Level</b>					
MZ	McNeil Island Stewardship	0	298	0	298
PX	Upgrade Network Capacity	0	12	0	12
PY	Support Wi-Fi in Offices	0	14	0	14
<b>SubTotal PL</b>		<b>0.0</b>	<b>324</b>	<b>0</b>	<b>324</b>
<b>Total Proposed PL Only Budget for Program 135 - Special Commitment Program</b>		<b>0.0</b>	<b>324</b>	<b>0</b>	<b>324</b>

**Recommendation Summary Text**

**MZ - McNeil Island Stewardship**

(PL) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$298,000 GF-State, in the 2013-15 Biennium, to support a workforce to perform necessary maintenance and repairs at McNeil Island.

**PX - Upgrade Network Capacity**

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

**PY - Support Wi-Fi in Offices**

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$298,000 GF-State, in the 2013-15 Biennium, 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	149,000	149,000	298,000
<b>Total Cost</b>	<b>149,000</b>	<b>149,000</b>	<b>298,000</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
- 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-MZ McNeil Island Stewardship**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Activity: M00 Facility and Island Operation**

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 2013-2015 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 2013-15 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 of SCC residents.

**Department of Social and Health Services**

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

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

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	149,000	149,000	298,000

**DSHS Source Code Detail**

<b>Program 135</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	149,000	149,000	298,000
<i>Total for Fund 001-1</i>	<u>149,000</u>	<u>149,000</u>	<u>298,000</u>
<b>Total Program 135</b>	<u>149,000</u>	<u>149,000</u>	<u>298,000</u>

**Department of Social and Health Services**

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

**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	6,000	6,000	12,000
<b>Total Cost</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>

**Staffing**

**Package Description:**

Consolidated Technology Services (CTS) manages the core state network. DSHS manages connections from this core network to local end points located at remote DSHS offices. There are approximately 200 local DSHS sites. DSHS has experienced a 950 percent increase in network traffic over the last five years resulting in over utilization of legacy circuits, which uses T1 technology. This funding will enable replacement of legacy circuits at approximately 65 percent (130 remote field locations) of DSHS' Wide Area Network (WAN) sites. Upgrading the legacy network circuits will address immediate site performance issues and enable DSHS to plan for disaster recovery, cloud computing, and adoption of other leading technologies.

The design of these legacy network circuits were introduced in 1970 and have limited capacity to meet current network demands, e.g., running both critical and non-critical Information Technology (IT) applications on the WAN network. Currently, DSHS locations supported by these types of network circuits are often over utilized resulting in network outages and congestion, e.g., overcrowded data traffic on a network. Agency emerging business requirements are reliant on video and cloud computing services which also require significant network capacity. These locations cannot support these technology solutions without upgrades to the WAN's network circuits.

Telecommunications tariff regulations require the legacy network circuits to have defined local access transport areas (LATA). These LATAs are based on 1970s regional Bell telephone geographical telecommunication service areas. These DSHS legacy network circuits must remain within the originating LATA. The State of Washington has three state geographical LATAs. Currently, CTS aggregates these legacy network circuits for DSHS in each LATA and transports them across LATAs to the WAN's core connection in Olympia. The outcome of the CTS WAN Consolidation Project will remove regional network node sites throughout the state. Once CTS completes the WAN Consolidation Project removing regional network node sites aggregating legacy T1 circuits, CTS will no longer offer that as a service. If state agencies still are using these legacy circuits and need to cross LATAs, the state agencies will need to either aggregate these circuits themselves by procuring additional non tariff type circuits and equipment and managing these circuits in remote locations from Olympia, or hiring an outside vendor to perform this service for the agency. This would significantly increase costs for agencies.

The most up-to-date circuit design option is an Ethernet circuit. This funding will support the upgrade to the Ethernet circuit model. These network upgrades represent a significant increase in network capacity. Ethernet circuits will support both critical and non-critical IT applications running on the WAN network and position the department for new technologies such as cloud computing. Ethernet circuits do not have tariff regulations and can be connected anywhere in the state without restrictions. This upgrade will also facilitate the implementation of a disaster recovery plan for DSHS. The current legacy circuit capacity and design does not have a cost effective disaster recovery option.

The circuit upgrades will be coordinated with CTS and local telecommunication providers. A coordinated and agency-wide

Department of Social and Health Services

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

approach to upgrades (130 offices) will save approximately 50 percent over independent upgrades (single office). Upgrades will complete within the 2013-15 Biennium.

Additionally, these Ethernet circuits will reduce the funding need requests for digital subscriber lines (DSL) in the decision package PL-PY Support Wi-Fi in Offices. PL-PY requests \$723,000 Total Funds in the 2013-15 Biennium for DSL. The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Cheryl Adams (360) 902-7551

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

DSHS will see increased efficiencies in the following areas:

- Increased network capacity to run newer graphical applications (e.g., video card and 3D).
- Faster network response time for existing business applications resulting in increased staff productivity and improved customer service.
- Lower overall future support costs with additional capacity to converge voice and data network traffic on a single network infrastructure (e.g., the converged networks reduce support and maintenance costs on duplicate network infrastructures).
- Ability to facilitate the implementation of a disaster recovery plan for the DSHS network.
- Capability to use video technologies to increase staff productivity and agency communication.
- Allow future efficiencies with increased capacity to use new cloud based technologies.
- Allow for state agencies sharing buildings to also share network circuits at those locations resulting in future cost savings by eliminating duplicate network circuits to the same buildings for multiple agencies.
- Upgraded Ethernet circuits will provide a scalable growth option adding additional capacity to meet the agency's business requirements.

***Performance Measure Detail***

**Agency Level**

**Activity: M00 Facility and Island Operation**

No measures linked to package

Incremental Changes

FY 1

FY 2

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 2013-2015 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?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Department of Social and Health Services

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 135 Special Commitment Program**

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Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

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Provide for the safety of Washington's vulnerable children and adults  
--Ensure efficiency, performance, and accountability to clients and the public

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

A separate decision package, PL-PY Support Wi-Fi in Offices, requests \$723,000 Total Funds in the 2013-15 Biennium for digital subscriber lines (DSL). The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades. ("PL-PY" requests funding to move non-critical IT applications off the WAN network to DSL decreasing data congestion for critical IT applications. However, this request upgrades the WAN circuits to Ethernet, which will support data traffic for both critical and non-critical IT applications.)

A coordinated and agency-wide approach to upgrades will save approximately 50 percent over independent upgrades. Vendors will combine fiber installation as a package in areas to facilitate all DSHS offices rather than individually installing fiber as needed if these upgrades are done independently of each other.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion and service outages due to over utilization of network capacity on these legacy network circuits.

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

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

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

DSHS will face future cost increases in maintaining a legacy technology, e.g., T1 circuits, that are or soon will be non-supported technology. In addition, as more customers migrate away from this outdated technology, the remaining customers will incur increased costs. It will also cost more to support both Ethernet circuits and T1 circuits in a single environment rather than managing a common Ethernet network infrastructure. DSHS' T1 circuits will continue to be over utilized resulting in network outages and congestion.

***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?***



**Department of Social and Health Services**

**DP Code/Title: PL-PX Upgrade Network Capacity**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

None

*Expenditure and revenue calculations and assumptions*

See attachment: AW PL-PX Upgrade Network Capacity.xlsx.

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

The funding requested is all one-time funding. This request avoids all future increased annual support costs for legacy network circuits. The future ongoing costs of the upgraded circuits should be the same as the current ongoing costs of the legacy network circuits. This package will also decrease DSL funding in request PL-PY Wi-Fi in Offices by 80 percent. No additional FTEs are required.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	6,000	6,000	12,000

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011    General Fund State	6,000	6,000	12,000
<i>Total for Fund 001-1</i>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
<b>Total Overall Funding</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>

## 2013-15 Biennial Budget PL-PX Upgrade Network Capacity

<b>Upgrade 130 Sites from T1 circuits to Ethernet</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
Build out and installation	\$ 390,000	\$ 390,000	\$ 780,000
- cost includes: site assessment, design, cabling, equipment, installation & service fees.			

<b>Calculations:</b>	<b>Per Site Cost</b>	<b># of Sites</b>	<b>Total Cost</b>
Average vendor quote for single site build out and installations:	\$ 12,000	130	\$ 1,560,000
Less 50% discount provided by vendor for committing to 130 sites in 2 years:	\$ 6,000		\$ 780,000

<b>DSHS Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$228,000	\$228,000	\$456,000
Other	\$162,000	\$162,000	\$324,000
<b>Total</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$780,000</b>
<b>Program 010 - Children's Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$31,000	\$31,000	\$62,000
Other	\$33,000	\$33,000	\$66,000
<b>Total</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$128,000</b>
<b>Program 020 - Juvenile Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$12,000	\$12,000	\$24,000
Other			\$0
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>
<b>Program 030 - Mental Health</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$34,000	\$34,000	\$68,000
Other			\$0
<b>Total</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$68,000</b>
<b>Program 040 - Developmental Disabilities</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$24,000	\$24,000	\$48,000
Other	\$8,000	\$8,000	\$16,000
<b>Total</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$64,000</b>
<b>Program 050 - Long Term Care</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$23,000	\$23,000	\$46,000
Other	\$23,000	\$23,000	\$46,000
<b>Total</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$92,000</b>
<b>Program 060 - Economic Services Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$90,000	\$90,000	\$180,000
Other	\$80,000	\$80,000	\$160,000
<b>Total</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$340,000</b>
<b>Program 070 - Alcohol &amp; Substance Abuse</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$2,000	\$2,000	\$4,000
Other	\$1,000	\$1,000	\$2,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>
<b>Program 100 - Division of Vocational Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State			\$0
Other	\$14,000	\$14,000	\$28,000
<b>Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$28,000</b>
<b>Program 110 - Administration &amp; Supporting Services</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$6,000	\$6,000	\$12,000
Other	\$3,000	\$3,000	\$6,000
<b>Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>
<b>Program 135 - Special Commitment Center</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>
State	\$6,000	\$6,000	\$12,000
Other			\$0
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,000</b>

Department of Social and Health Services

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	9,000	5,000	14,000
<b>Total Cost</b>	<b>9,000</b>	<b>5,000</b>	<b>14,000</b>

Staffing

**Package Description:**

DSHS requests funding for DSL circuits and to support implementation of wireless network connections in DSHS field offices. The DSL circuits allow DSHS to transport data from non-critical Information Technology (IT) applications off the Wide Area Network (WAN), which is supported by T1 circuits. The WAN cannot support both critical and non-critical IT applications because of the T1 circuits. Removal of the non-critical IT applications off the WAN will improve performance and decrease network outages. The DSL circuits will support non-critical IT applications and relieve data traffic on the WAN and also support other technologies that will benefit programs like cloud and video.

This package also requests wireless network connectivity in the client offices to avoid future costs of building wiring installations, provide network access for a mobile workforce, provide access to interpreters, and provide network access for clients looking for DSHS services and jobs. The wireless network also relieves data congestion, i.e., overcrowded data traffic on the WAN network, by removing non-mission critical data traffic off the WAN. The DSL and wireless connections will support video technology, which will support agency communications and cost avoidance for time and travel to attend meetings and training.

DSHS will contract with a wireless network provider to complete an assessment for a wireless implementation that will meet both the state's enterprise wireless security and performance requirements. The contract would provide the assessment, design, implementation plan, and a pilot of wireless deployment for selected DSHS offices. Once the pilot is completed, DSHS will have a better understanding of requirements and costs for a completely wireless solution.

Additionally, the DSL funding need will reduce by 80 percent if the Ethernet circuits upgrade is funded in the decision package PL-PX Upgrade Network Capacity. Ethernet circuits will support both critical and non-critical IT applications avoiding network outages and improving performance on the WAN network.

Agency Contact: Tula Habb (360) 902-8182  
Program Contact: Cheryl Adams (360) 902-7551

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

This request would increase efficiencies in the following areas:  
- The addition of DSL circuits will provide increased network capacity to run video and cloud-based traffic on the Internet to meet program needs for increased use of video meetings and other video based solutions. Cloud computing is economical,

Department of Social and Health Services

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

flexible and fast, meets a variety of the agency's business needs and supports the state's technology strategy in adopting cloud technology.

- The removal of traffic from WAN circuits will allow faster network response time for existing business applications (e.g. mission critical systems) resulting in increased staff productivity, improved customer service, and reduction of system unavailability.
- The DSL circuits provide an easily scalable growth option for additional capacity if the business requirements require more capacity in the future.
- Implementation of wireless will avoid future building infrastructure costs to install wiring. Current wiring installing costs average approximately \$400 per wire, while on average, a single wireless access point could service up to 60 work areas.
- Wireless will allow DSHS to have a more mobile workforce with caseworkers being able to connect to the DSHS network from any DSHS building as they travel, creating efficiency for traveling DSHS workers.
- Wireless access in DSHS buildings will increase the ability of DSHS clients to access the Internet increasing their ability to apply for benefits and search for jobs.

**Performance Measure Detail**

**Agency Level**

**Activity: M00 Facility and Island Operation**

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 2013-2015 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?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Ensure efficiency, performance, and accountability to clients and the public

Department of Social and Health Services

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 135 Special Commitment Program**

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Budget Period: 2013-15 Version: M1 135 2013-15 2-YR Agency Req

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

A separate request, PL-PX Upgrade Network Capacity, requests funding for updating T1 circuits to Ethernet, which supports data traffic from both critical and non-critical IT applications. The need for DSL funding in this request will decrease by 80 percent if Ethernet upgrades are funded.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion resulting in service outages due to over utilization of network capacity on the WAN, which is supported by the limited data capacity of the T1 circuits. The WAN network operations are considered critical and supporting mission critical IT systems. This over utilization of the WAN results in increased system failure. The DSL circuits will minimize the WAN's network outages and over utilization resulting in more reliable, robust, and consistent client service.

Wireless access will give DSHS workers better access to DSHS applications by allowing access anywhere in DSHS buildings and allowing traveling DSHS staff to work in conference rooms and lobbies without creating additional workstations.

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

The available options are:

1. Continue with the current infrastructure. DSHS is unable to meet the agency's current and near future business requirements as more demands and requirements are dependent on the network.
2. Implement the upgrades as proposed. Non-critical network traffic and cloud-based Internet traffic can be offloaded from the DSHS WAN, reducing network congestion and extending the life of current WAN circuits. An enterprise wireless deployment will provide a more cost effective, expandable resource for all DSHS staff as the workforce continues to become more mobile and efficient. This allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

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

Many new applications are being implemented that will not run on the current system. Video and cloud-based technologies are increasing, which provide cost savings in travel, but the current system cannot take advantage of these technologies.

DSHS staff and clients would be limited to network access without having dedicated workstations or work areas if wireless options are not available. This would minimize any potential gains using mobile devices.

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

Potential future cost avoidance in the wiring installation in conference rooms, lobby areas, and other temporary work areas for a mobile workforce and for DSHS clients. Longer term potential cost avoidance would be savings for building infrastructure wiring in new or completely remodeled buildings.

*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 PL-PY Support Wi-Fi in Offices.xlsx.

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

**Department of Social and Health Services**

**DP Code/Title: PL-PY Support Wi-Fi in Offices**  
**Program Level - 135 Special Commitment Program**

Budget Period: 2013-15    Version: M1 135 2013-15 2-YR Agency Req

All work will be provided by a combination of vendor support included in the attached cost detail and will be performed using existing FTEs.

One-time costs: \$202,000 in wireless and \$100,000 DSL equipment costs.  
Ongoing costs: \$623,000 per biennia in DSL circuit costs and support.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	9,000	5,000	14,000

**DSHS Source Code Detail**

<b>Overall Funding</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011    General Fund State	9,000	5,000	14,000
<i>Total for Fund 001-1</i>	9,000	5,000	14,000
<b>Total Overall Funding</b>	9,000	5,000	14,000

**2013-15 Biennial Budget  
PL-PY Support Wi-Fi in Offices**

Install Circuits & Wi-Fi Feasibility Pilot	FY 2014	FY 2015	Biennium	One-Time / Ongoing	DSL / Wi-Fi
<b>Equipment</b>					
DSL router/firewall	75,000		75,000	One-time	DSL
Wireless Vendor Package	75,000		75,000	One-time	Wi-Fi
Wireless Access Points	2,000		2,000	One-time	Wi-Fi
Wireless Installation	5,000		5,000	One-time	Wi-Fi
Wireless Controller	8,000		8,000	One-time	Wi-Fi
Wireless Core Controller	100,000		100,000	One-time	Wi-Fi
UPS, Rack, Miscellaneous	2,000		2,000	One-time	DSL
Maintenance	12,000		12,000	One-time	Wi-Fi
Equipment Maintenance	23,000		23,000	One-time	DSL
Circuit Costs & Support	311,000	312,000	623,000	Ongoing	DSL
<b>Total</b>	<b>613,000</b>	<b>312,000</b>	<b>925,000</b>		
<b>DSHS Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$359,000	\$183,000	\$542,000		
Other	\$254,000	\$129,000	\$383,000		
Total	\$613,000	\$312,000	\$925,000		
<b>Program 010 - Children's Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$49,000	\$25,000	\$74,000		
Other	\$52,000	\$26,000	\$78,000		
Total	\$101,000	\$51,000	\$152,000		
<b>Program 020 - Juvenile Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$19,000	\$10,000	\$29,000		
Other			\$0		
Total	\$19,000	\$10,000	\$29,000		
<b>Program 030 - Mental Health</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$54,000	\$27,000	\$81,000		
Other			\$0		
Total	\$54,000	\$27,000	\$81,000		
<b>Program 040 - Developmental Disabilities</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$38,000	\$19,000	\$57,000		
Other	\$12,000	\$6,000	\$18,000		
Total	\$50,000	\$25,000	\$75,000		
<b>Program 050 - Long Term Care</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$36,000	\$19,000	\$55,000		
Other	\$36,000	\$18,000	\$54,000		
Total	\$72,000	\$37,000	\$109,000		
<b>Program 060 - Economic Services Administration</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$142,000	\$72,000	\$214,000		
Other	\$125,000	\$64,000	\$189,000		
Total	\$267,000	\$136,000	\$403,000		
<b>Program 070 - Alcohol &amp; Substance Abuse</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$3,000	\$2,000	\$5,000		
Other	\$2,000	\$1,000	\$3,000		
Total	\$5,000	\$3,000	\$8,000		
<b>Program 100 - Division of Vocational Rehabilitation</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State			\$0		
Other	\$22,000	\$11,000	\$33,000		
Total	\$22,000	\$11,000	\$33,000		
<b>Program 110 - Administration &amp; Supporting Services</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$9,000	\$4,000	\$13,000		
Other	\$5,000	\$3,000	\$8,000		
Total	\$14,000	\$7,000	\$21,000		
<b>Program 135 - Special Commitment Center</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennium</b>		
State	\$9,000	\$5,000	\$14,000		
Other			\$0		
Total	\$9,000	\$5,000	\$14,000		





# **Special Reports**

## **B10 Local Fund Summary**

**Special Commitment Center**

***DSHS Budget Division***

AGENCY	Code	Title
	300	Dept of Social & Health Services

### NON-BUDGETED LOCAL FUND SUMMARY

FUND CODE	FUND NAME	DESCRIPTION	AUTHORITY
512	Institutional Stores Account	A nonappropriated/non-allotted enterprise fund. Administered locally by each agency. Combines funds in the institutions operated by the Department. Monies come from the sale of food.	RCW 43.88.195
651	Institutional Resident's Deposit Account	A non-appropriated/non-allotted agency fund combining the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	A non-appropriated/non-allotted agency fund local clearing fund administered by each agency. It accounts for monies received that need to be transferred to the state treasury such as interest on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	A non-appropriated/non-allotted expendable trust fund used to account for the collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	A non-appropriated/non-allotted expendable trust fund available to CSO Administrators supported by donations and available for immediate assistance to eligible clients.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A non-appropriated/non-allotted expendable trust fund maintained by DSHS supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of residents.	RCW 43.88.195

