

Department of Social and Health Services
Health and Recovery Services Administration
Special Commitment Center
Supplemental 2010 Budget Comparison of Agency and Governor Proposals
Dollars in Thousands

Program 135	Agency Proposal (Version 42)					Governor's Proposal (Version 43)				
	2009 - 2011 Biennium					2009 - 2011 Biennium				
Description	FTE	State	Federal	Other	Total	FTE	State	Federal	Other	Total
Current Biennium										
Existing budget	466.5	\$ 107,164	\$ -	\$ -	\$ 107,164	466.5	107,164	-	-	107,164
Maintenance Level (To Maintain Current Services/Activities)										
Increased funding to support increased workloads	6.6	\$ 916	\$ -	\$ -	\$ 916	2.2	\$ 305	\$ -	\$ -	\$ 305
Increased food and medical costs	0.0	\$ 483	\$ -	\$ -	\$ 483	0.0	\$ -	\$ -	\$ -	\$ -
Maintenance Level, Total¹	6.6	\$ 2,065	\$ -	\$ -	\$ 2,065	2.2	\$ 305	\$ -	\$ -	\$ 305
Policy Level (Changes to Current Services/Activities)										
2% reduction staffing	(9.4)	\$ (2,162)	\$ -	\$ -	\$ (2,162)	0.0	\$ -	\$ -	\$ -	\$ -
Additional administrative staff reductions	0.0	\$ -	\$ -	\$ -	\$ -	(24.7)	\$ (4,225)	\$ -	\$ -	\$ (4,225)
Reduction of clinical staff	0.0	\$ -	\$ -	\$ -	\$ -	(3.0)	\$ (329)	\$ -	\$ -	\$ (329)
Terminate contract agreement with City of Seattle Police Dept	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (161)	\$ -	\$ -	\$ (161)
Increases in empl hlth insurance costs	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ 369	\$ -	\$ -	\$ 369
Realignment of HR staff to achieve savings	(0.8)	\$ (150)	\$ -	\$ -	\$ (150)	(0.8)	\$ (150)	\$ -	\$ -	\$ (150)
Cap placed on psych evals for the Joint Forensic Unit	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (717)	\$ -	\$ -	\$ (717)
30% reduction by moving resident prescriptions to generics	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (454)	\$ -	\$ -	\$ (454)
Reduction in agency nursing contracts	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (1,004)	\$ -	\$ -	\$ (1,004)
Adjust to a more efficient staffing workload model	0.0	\$ -	\$ -	\$ -	\$ -	(9.0)	\$ (963)	\$ -	\$ -	\$ (963)
Salaries for residents are reduced	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (1,370)	\$ -	\$ -	\$ (1,370)
Restructure and closure of various residential and community programs	0.0	\$ -	\$ -	\$ -	\$ -	(10.5)	\$ (1,469)	\$ -	\$ -	\$ (1,469)
Reduced funding for treatment contracts	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ (758)	\$ -	\$ -	\$ (758)
Policy Level, Total¹	(10.2)	\$ (2,312)	\$ -	\$ -	\$ (2,312)	(48.0)	\$ (11,231)	\$ -	\$ -	\$ (11,231)
Proposed Budget, Total¹	462.9	\$ 106,917	\$ -	\$ -	\$ 106,917	420.7	\$ 96,238	\$ -	\$ -	\$ 96,238

¹ Totals are the balances of the entire budget. Since only the major budget steps are shown in this table, the totals may not balance to the sum of visible steps.