

**Behavioral Health Administration – Mental Health  
030 - M1 - 93 - MANDATORY CASELOAD ADJUSTMENTS**

**Agency Submittal: 2015-17 Final 2017 Sup**

**Budget Period: 2015-17**

**SUMMARY**

The Behavioral Health Administration (BHA), Mental Health (MH), requests a funding adjustments to reflect changes in the number of Medicaid eligible clients based on the June 2016 Caseload forecast.

**PROBLEM STATEMENT**

Funding for the mental health community-based services is based on the number of Washington State Medicaid eligible clients. An annual funding adjustment is required to reflect changes in the number of Medicaid eligible clients based on the June 2016 Caseload forecast.

**PROPOSED SOLUTION**

Provide funding for the annual caseload adjustment to Behavioral Health Organizations (BHO) for services to eligible populations.

**EXPECTED RESULTS**

The BHOs will have sufficient funding to provide the care needed for their clients.

**STAKEHOLDER IMPACT**

BHOs and eligible clients will continue to receive benefits and assistance. This proposal is routine in nature and expected to have support from stakeholders with no known opposition.

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**DSHS VISION**

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

**DSHS MISSION**

To transform lives

**DSHS VALUES**

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

OTHER CONNECTIONS

Performance Outcomes/Important Connections

**1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?**

Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.

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

4.3: Implement managed care behavioral health integration by April 1, 2016.

**3. Identify other important connections or impacts below.** (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? Yes, the Behavioral Health Organizations are impacted by this request.
- b) Other local government impacts? Yes, the Behavioral Health Organizations are impacted by this request.
- c) Tribal government impacts? No
- d) Other state agency impacts? Yes, the Health Care Authority for the regions that are fully integrated with Behavioral Health and Physical Health.
- e) Responds to specific task force, report, mandate or executive order? No
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No
- g) Facility/workplace needs or impacts? No
- h) Capital budget impacts? No
- i) Is change required to existing statutes, rules or contracts? Yes, contracts will be amended to incorporate revised funding levels.
- j) Is the request related to litigation? No
- k) Is the request related to Puget Sound recovery? No
- l) Other important connections? No

**030 - M1 - 93 - Mandatory Caseload Adjustments**

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

The June 2016 Caseload forecast necessitates a change in the funding provided for the forecasted program.

**Alternatives/Consequences/Other**

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

There are no alternatives to this request because the June 2016 Caseload forecast necessitates a funding adjustment.

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

If this request is not funded, persons eligible for services will not receive them.

**7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?**

**No**

**Yes (Include an IT Addendum)**

**Fiscal Detail****030 - M1 - 93 - Mandatory Caseload Adjustments**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
001-1 General Fund-State	0	-3,828,000	0	0
001-C General Fund-Medicaid	0	-6,301,000	0	0
<b>Total Cost</b>	<b>0</b>	<b>-10,129,000</b>	<b>0</b>	<b>0</b>

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

**Performance Measure Detail**

<b>Activity:</b>	<b>Incremental Changes</b>			
	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Program: 030</b>				
C017 Community Mental Health Prepaid Health Services	0	0	0	0
No measures submitted for package				

**Object Detail**

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
N Grants, Benefits, and Client Services	0	-10,129,000	0	0
<b>Total Objects</b>	<b>0</b>	<b>-10,129,000</b>	<b>0</b>	<b>0</b>

**DSHS Source Detail****Overall Funding**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Fund 001-1, General Fund-State</b>				
<b><u>Sources Title</u></b>				
0011 General Fund State	0	-3,828,000	0	0
<b>Total for Fund 001-1</b>	<b>0</b>	<b>-3,828,000</b>	<b>0</b>	<b>0</b>
<b>Fund 001-C, General Fund-Medicaid</b>				
<b><u>Sources Title</u></b>				
19TA Title XIX Assistance (FMAP)	0	-6,301,000	0	0
<b>Total for Fund 001-C</b>	<b>0</b>	<b>-6,301,000</b>	<b>0</b>	<b>0</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>-10,129,000</b>	<b>0</b>	<b>0</b>