

**Behavioral Health Administration – Mental Health  
030 - M2 - RT - STATE HOSPITAL PROVISO UNDERSPEND**

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

**Budget Period: 2015-17**

**SUMMARY**

The Behavioral Health Administration (BHA) has received funding over the past few years to implement new programs and hire additional staff. These initiatives have taken longer than anticipated and BHA has identified \$7,027,000 GF-State in savings for FY17.

**PROBLEM STATEMENT**

BHA has received funding to open a Psychiatric Intensive Care Unit (PICU) at Eastern State Hospital and a new civil ward at Western State Hospital. Both of these wards have been delayed because the hospitals have not been able to hire adequate staffing. The hospitals also received competency restoration funding to open additional forensic beds to be in compliance with the Trueblood lawsuit; however, the hospitals were not able to open the additional beds. In order to be in compliance with the lawsuit, BHA opened two community programs.

Additionally, there are savings associated with hiring 51 Registered Nurses as well as an increase in premiums and incentives for nurses.

**PROPOSED SOLUTION**

Reinvest savings to fund other Mental Health initiatives.

**EXPECTED RESULTS**

If funding is invested back into Mental Health then the department will be able to implement important initiatives.

**STAKEHOLDER IMPACT**

The state hospitals are the main stakeholders who will be impacted.

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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 and Safe Communities - Healthy People - 1.2.A.a -Increase percentage of mental health consumers receiving a service within 7 days after discharge from inpatient settings from 53.3 percent to 65 percent by 6-30-2017 .

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

1.1: State psychiatric hospitals will be safer for staff and patients.

**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? No

b) Other local government impacts? No

c) Tribal government impacts? No

d) Other state agency impacts? No

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? Yes

g) Facility/workplace needs or impacts? No

h) Capital budget impacts? No

i) Is change required to existing statutes, rules or contracts? No

j) Is the request related to litigation? No

k) Is the request related to Puget Sound recovery? No

l) Other important connections? No

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

If funding is invested back into Mental Health then the state hospitals will be able to implement important initiatives.

**Alternatives/Consequences/Other**

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

No alternatives were explored because BHA was not able to spend the funding.

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

N/A

**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**

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<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	-7,027,000	0	0
<b>Total Cost</b>	<b>0</b>	<b>-7,027,000</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>Incremental Changes</b>			
<b>Activity:</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>					
C063	Mental Health Facilities 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>
E	Goods and Other Services	0	-7,027,000	0	0
<b>Total Objects</b>		<b>0</b>	<b>-7,027,000</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>
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**Fund 001-1, General Fund-State**

**Sources Title**

0011	General Fund State	0	-7,027,000	0	0
<b>Total for Fund 001-1</b>		<b>0</b>	<b>-7,027,000</b>	<b>0</b>	<b>0</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>-7,027,000</b>	<b>0</b>	<b>0</b>