



Mental Health Division

2016 Supplemental Budget Comparison

Governor's Budget - House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	2,940.3	1,063,347,000	2,287,636,000	2,940.3	1,063,347,000	2,287,636,000	2,940.3	1,063,347,000	2,287,636,000		0	0
CMS Managed Care Regulation Mailing		844,000	1,406,000		844,000	1,406,000		844,000	1,406,000		0	0
DSH Adjustment			0		(396,000)	0		(396,000)	0		0	0
Equipment Replacement Costs		46,000	46,000		46,000	46,000		46,000	46,000		0	0
Facility Maintenance Costs		243,000	243,000		243,000	243,000		243,000	243,000		0	0
FMAP Changes		49,000	0		165,000	0		165,000	0		0	0
Food and Medical Adjustments		230,000	230,000			0			0		0	0
Hepatitis C Treatment Adjustment		(1,460,000)	(1,460,000)		(1,460,000)	(1,460,000)		(1,460,000)	(1,460,000)		0	0
Hospital Revenue Adjustment		5,869,000	0		5,336,000	0		5,336,000	0		0	0
Increased Federal Authority			1,100,000			1,100,000			1,100,000		0	0
Individual and Family Services		685,000	1,372,000			0			0		0	0
Lean Management Practices		(1,936,000)	(1,936,000)		(1,936,000)	(1,936,000)		(1,936,000)	(1,936,000)		0	0
Mandatory Caseload Adjustments		(57,812,000)	(186,372,000)		327,000	68,860,000		327,000	68,860,000		0	0
Mental Health Rate Adjustment		58,632,000	275,392,000		(10,287,000)	(23,547,000)		(10,287,000)	(23,547,000)		0	0
State Data Center Adjustments		20,000	22,000		20,000	22,000		20,000	22,000		0	0
Technical Corrections		146,000	157,000		146,000	157,000		146,000	157,000		0	0
Transfers (prgrms/agnycs/yrs/accts)	(8.7)	(1,799,000)	(1,908,000)	(8.7)	(1,799,000)	(1,908,000)	(8.7)	(1,799,000)	(1,908,000)		0	0
Workers' Compensation Changes		(669,000)	(718,000)		(669,000)	(718,000)		(669,000)	(718,000)		0	0
Maintenance Level Total	(8.7)	3,088,000	87,574,000	(8.7)	(9,420,000)	42,265,000	(8.7)	(9,420,000)	42,265,000		0	0
Community Diversion Applications		0	0		0	0		14,085,000	28,170,000		14,085,000	28,170,000
Transitional Support for WSH		11,000,000	11,000,000		11,000,000	11,000,000		23,400,000	23,400,000		12,400,000	12,400,000
Civil Ward Underspend		0	0	(27.5)	(6,981,000)	(6,981,000)		(3,192,000)	(3,192,000)	27.5	3,789,000	3,789,000
WSH Civil Ward		0	0		0	0	19.5	3,035,000	3,035,000	19.5	3,035,000	3,035,000
Psychiatrist Assignment Pay FY15		0	0		0	0		1,900,000	1,900,000		1,900,000	1,900,000
RN recruitment and retention		0	0		0	0		1,097,000	1,192,000		1,097,000	1,192,000
Continuing Medical Education costs		0	0		0	0		696,000	768,000		696,000	768,000
Psychiatrist Xtra duty		0	0		0	0		543,000	586,000		543,000	586,000
OFMH Underspend		0	0		(514,000)	(514,000)		0	0		514,000	514,000
WSH Discharge Coordinators		0	0		0	0	2.0	224,000	224,000	2.0	224,000	224,000
Data Consolidation Projects for BHO	2.0	300,000	501,000		0	0		0	0		0	0
Diversion Task Force	1.0	250,000	250,000		0	0		0	0		0	0
Diversion Underspend		0	0		(1,094,000)	(1,094,000)		(1,094,000)	(1,094,000)		0	0

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Housing Support and Step-Down Svcs		2,762,000	2,762,000		2,000,000	2,762,000		2,000,000	2,762,000		0	0
IFS Health Care Costs		685,000	1,372,000		0	0		0	0		0	0
L&I Settlement Agreement	11.2	2,151,000	2,151,000		(224,000)	(224,000)		(224,000)	(224,000)		0	0
Mental Health Block Grant Authority		0	3,000,000		0	3,000,000		0	3,000,000		0	0
Mental Health Compensation		19,000	20,000		19,000	20,000		19,000	20,000		0	0
Mental Health One-time Savings		(8,600,000)	(8,600,000)		0	0		0	0		0	0
MH Enhancements Underspend		0	0		(2,221,000)	(2,221,000)		(2,221,000)	(2,221,000)		0	0
On-Site Safety Compliance Officer	1.0	135,000	135,000	1.0	135,000	135,000	1.0	135,000	135,000		0	0
Peer Bridging Programs		1,760,000	1,760,000		0	1,760,000			1,760,000		0	0
PERT Underspend		0	0		(538,000)	(538,000)		(538,000)	(538,000)		0	0
PICU Underspend		0	0		(1,124,000)	(1,124,000)		(1,124,000)	(1,124,000)		0	0
Psychiatrist Workload Study		250,000	250,000		0	0		0	0		0	0
Regulatory Compliance - BHSIA		5,038,000	5,038,000		0	0		0	0		0	0
Unilateral ESH & WSH Compensation		2,148,000	2,336,000		2,148,000	2,336,000		2,148,000	2,336,000		0	0
Behavioral Health Innovation Fund		0	0	49.6	0	10,566,000		0	0	(49.6)	0	(10,566,000)
Oversight and Reporting Consultant		260,000	260,000		260,000	260,000		0	0		(260,000)	(260,000)
Suicide Threat Response		0	0		292,000	417,000		0	0		(292,000)	(417,000)
UW Psychiatry Collaboration		500,000	500,000		600,000	600,000		0	0		(600,000)	(600,000)
Office of Forensic MH underspend		0	0		0	0		(1,014,000)	(1,014,000)		(1,014,000)	(1,014,000)
SBC Underspend		0	0		(3,855,000)	(3,855,000)		(5,000,000)	(5,000,000)		(1,145,000)	(1,145,000)
Mental Hlth Supplemental Agreements		2,974,000	3,235,000		2,974,000	3,235,000		1,778,000	1,933,000		(1,196,000)	(1,302,000)
Comp Rest Underspend		0	0		0	0		(1,200,000)	(1,200,000)		(1,200,000)	(1,200,000)
Staff Mix Changes		0	0		0	0		(1,500,000)	(1,500,000)		(1,500,000)	(1,500,000)
Physicans WSH ESH - Coalition		4,491,000	4,947,000		4,491,000	4,947,000		2,000,000	2,245,000		(2,491,000)	(2,702,000)
Expand Crisis Triage Beds		5,172,000	7,800,000		2,586,000	3,900,000		0	0		(2,586,000)	(3,900,000)
Expand Mobile Crisis Teams		3,074,000	4,010,000		2,724,000	4,010,000		0	0		(2,724,000)	(4,010,000)
State Hospital RN Staff	27.2	6,766,000	6,766,000	27.2	6,766,000	6,766,000		0	0	(27.2)	(6,766,000)	(6,766,000)
Southwest RSN reserves		0	0		(5,000,000)	(10,061,000)		(12,615,000)	(25,291,000)		(7,615,000)	(15,230,000)
Operating Reserves		0	0		0	0		(43,611,000)	(75,779,000)		(43,611,000)	(75,779,000)
Policy Level Total	42.4	41,135,000	49,493,000	50.3	14,444,000	29,102,000	22.5	(20,273,000)	(44,711,000)	(27.8)	(34,717,000)	(73,813,000)
Grand Total	2,974.0	1,107,570,000	2,424,703,000	2,981.9	1,068,371,000	2,359,003,000	2,954.1	1,033,654,000	2,285,190,000	(27.8)	(34,717,000)	(73,813,000)