



Mental Health Behavior Health Administration

2016 Supplemental Budget Comparison - Compromise

	House Proposed (2/29/2016)			Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	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
Maintenance Level Changes:									
CMS Managed Care Regulation Mailing	0.0	844,000	1,406,000	0.0	844,000	1,406,000	0.0	844,000	1,406,000
DSH Adjustment	0.0	(396,000)	0	0.0	(396,000)	0	0.0	(396,000)	0
Equipment Replacement Costs	0.0	46,000	46,000	0.0	46,000	46,000	0.0	46,000	46,000
Facility Maintenance Costs	0.0	243,000	243,000	0.0	243,000	243,000	0.0	243,000	243,000
FMAP Changes	0.0	165,000	0	0.0	165,000	0	0.0	165,000	0
Hepatitis C Treatment Adjustment	0.0	(1,460,000)	(1,460,000)	0.0	(1,460,000)	(1,460,000)	0.0	(1,460,000)	(1,460,000)
Hospital Revenue Adjustment	0.0	5,336,000	0	0.0	5,336,000	0	0.0	5,336,000	0
Increased Federal Authority	0.0	0	1,100,000	0.0	0	1,100,000	0.0	0	1,100,000
Lean Management Practices	0.0	(1,936,000)	(1,936,000)	0.0	(1,936,000)	(1,936,000)	0.0	(1,936,000)	(1,936,000)
Mandatory Caseload Adjustments	0.0	327,000	68,860,000	0.0	327,000	68,860,000	0.0	327,000	68,860,000
Mental Health Rate Adjustment	0.0	(10,287,000)	(23,547,000)	0.0	(10,287,000)	(23,547,000)	0.0	(10,287,000)	(23,547,000)
State Data Center Adjustments	0.0	20,000	22,000	0.0	20,000	22,000	0.0	20,000	22,000
Technical Corrections	0.0	146,000	157,000	0.0	146,000	157,000	0.0	146,000	157,000
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)
Workers' Compensation Changes	0.0	(669,000)	(718,000)	0.0	(669,000)	(718,000)	0.0	(669,000)	(718,000)
Maintenance Level Total	(8.7)	(9,420,000)	42,265,000	(8.7)	(9,420,000)	42,265,000	(8.7)	(9,420,000)	42,265,000
Policy Level									
Civil Ward Underspend	(27.5)	(6,981,000)	(6,981,000)	0.0	(3,192,000)	(3,192,000)	(12.5)	(3,192,000)	(3,192,000)
Psychiatrist Assignment Pay FY15	0.0	0	0	0.0	1,900,000	1,900,000	0.0	1,900,000	1,900,000
RN recruitment and retention	0.0	0	0	0.0	1,097,000	1,192,000	0.0	1,097,000	1,192,000
WSH Discharge Coordinators	0.0	0	0	2.0	224,000	224,000	2.0	224,000	224,000



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Suicide Threat Response	0.0	292,000	417,000	0.0	0	0	0.0	417,000	596,000
Psychologist & Psych SW Assign Pay	0.0	0	0	0.0	0	0	0.0	99,000	110,000
Comp Rest Underspend	0.0	0	0	0.0	(1,200,000)	(1,200,000)	0.0	0	0
Continuing Medical Education costs	0.0	0	0	0.0	696,000	768,000	0.0	0	0
Diversion Underspend	0.0	(1,094,000)	(1,094,000)	0.0	(1,094,000)	(1,094,000)	0.0	(1,094,000)	(1,094,000)
Housing Support and Step-Down Svcs	0.0	2,000,000	2,762,000	0.0	2,000,000	2,762,000	0.0	2,000,000	2,762,000
L&I Settlement Agreement Underspend	0.0	(224,000)	(224,000)	0.0	(224,000)	(224,000)	0.0	(224,000)	(224,000)
Mental Health Block Grant Authority	0.0	0	3,000,000	0.0	0	3,000,000	0.0	0	3,000,000
Mental Health Compensation	0.0	19,000	20,000	0.0	19,000	20,000	0.0	19,000	20,000
MH Enhancements Underspend	0.0	(2,221,000)	(2,221,000)	0.0	(2,221,000)	(2,221,000)	0.0	(2,221,000)	(2,221,000)
On-Site Safety Compliance Officer	1.0	135,000	135,000	1.0	135,000	135,000	1.0	135,000	135,000
Oversight and Reporting Consultant	0.0	260,000	260,000	0.0	0	0	0.0	260,000	260,000
Peer Bridging Programs	0.0	0	1,760,000	0.0	0	1,760,000	0.0	0	1,760,000
PERT Underspend	0.0	(538,000)	(538,000)	0.0	(538,000)	(538,000)	0.0	(538,000)	(538,000)
PICU Underspend	0.0	(1,124,000)	(1,124,000)	0.0	(1,124,000)	(1,124,000)	0.0	(1,124,000)	(1,124,000)
Psychiatrist Xtra duty	0.0	0	0	0.0	543,000	586,000	0.0	0	0
Staff Mix Changes	0.0	0	0	0.0	(1,500,000)	(1,500,000)	0.0	0	0
State Hospital RN Staff	27.2	6,766,000	6,766,000	0.0	0	0	27.2	6,766,000	6,766,000
Transitional Support for WSH	0.0	11,000,000	11,000,000	0.0	23,400,000	23,400,000	0.0	11,000,000	11,000,000
Unilateral ESH & WSH Compensation	0.0	2,148,000	2,336,000	0.0	2,148,000	2,336,000	0.0	2,148,000	2,336,000
UW Psychiatry Collaboration	0.0	600,000	600,000	0.0	0	0	0.0	600,000	600,000
WSH Civil Ward	0.0	0	0	19.5	3,035,000	3,035,000	0.0	0	0
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(183,000)	(196,000)
Office of Forensic MH underspend	0.0	(514,000)	(514,000)	0.0	(1,014,000)	(1,014,000)	0.0	(1,014,000)	(1,014,000)
SBC Underspend	0.0	(3,855,000)	(3,855,000)	0.0	(5,000,000)	(5,000,000)	0.0	(4,427,000)	(4,427,000)



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Expand Mobile Crisis Teams	0.0	2,724,000	4,010,000	0.0	0	0	0.0	1,958,000	2,932,000
Mental Hlth Supplemental Agreements	0.0	2,974,000	3,235,000	0.0	1,778,000	1,933,000	0.0	1,778,000	1,933,000
Physicans WSH ESH - Coalition	0.0	4,491,000	4,947,000	0.0	2,000,000	2,245,000	0.0	2,491,000	2,702,000
Behavioral Health Innovation Fund	49.6	0	10,566,000	0.0	0	0	49.6	0	6,777,000
Expand Crisis Triage Beds	0.0	2,586,000	3,900,000	0.0	0	0	0.0	0	0
Southwest RSN Reserves	0.0	(5,000,000)	(10,061,000)	0.0	(12,615,000)	(25,291,000)	0.0	(11,115,000)	(23,791,000)
Policy Level	50.3	14,444,000	29,102,000	22.5	9,253,000	2,898,000	67.3	7,760,000	9,184,000
2015-17 Total	2,981.9	1,068,371,000	2,359,003,000	2,954.1	1,063,180,000	2,332,799,000	2,998.9	1,061,687,000	2,339,085,000