

Program 030

**DSHS - Mental Health**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	3,433.9	895,509	531,393	1,426,902
<b>Total Maintenance Level</b>	3,077.0	838,275	586,085	1,424,360
Difference	(356.9)	(57,234)	54,692	(2,542)
Percent Change from Current Biennium	(10.4)%	(6.4)%	10.3%	(0.2)%
<b>Performance Changes</b>				
Return to Work		1,372	300	1,672
Hospital Payment Method		831		831
CLIP Rate Adjustment		626	626	1,252
Additional Forensic Capacity	4.0	1,220		1,220
Increased Non-Medicaid Caseload		13,696		13,696
Preserve Employment Support		1,578		1,578
Western State Hospital Food Service	12.0	894	196	1,090
Institution Safety	3.0	416	110	526
Expand DMIO Mental Health Services#	1.0	2,598	71	2,669
Mental Health Services for Youth		2,000		2,000
Revise Pension Gain-Sharing #		(937)	(237)	(1,174)
Nonrepresented Staff Health Benefit		151	52	203
WFSE Collective Bargaining Agreement		17,666	4,301	21,967
1199 Collective Bargaining Agreement		12,011	3,071	15,082
Coalition Collective Bargaining Agreement		1,919	388	2,307
Nonrepresented Staff Salary Change		2,561	783	3,344
<b>Subtotal</b>	20.0	58,602	9,661	68,263
<b>Total Proposed Budget</b>	3,097.0	896,877	595,746	1,492,623
Difference	(336.9)	1,368	64,353	65,721
Percent Change from Current Biennium	(9.8)%	0.2%	12.1%	4.6%
<b>Total Proposed Budget by Activity</b>				
Civil Commitment Less Restrictive Alternatives				
Civil Commitment-Sexual Predators				
Community Mental Health Prepaid Health Services	30.2	286,380	354,013	640,393
Mental Health Services - Non-Medicaid Recipients	4.8	228,398	457	228,855
Mental Health Facilities Services	3,030.3	261,711	185,545	447,256
Other Community Mental Health Services	13.0	46,878	25,179	72,057
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	.5	7,225	7,136	14,361
Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)	.5	4,551	4,548	9,099
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	2.0	7,185	166	7,351

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Mental Health Services to Jails - Facilitating Access Services	.5	10,051	48	10,099
Mental Health Services - Innovative Service Delivery Projects	.5	3,051	48	3,099
Special Projects - Mental Health	8.7	2,117	3,145	5,262
Program Support - Mental Health	5.5	4,708	2,549	7,257
Other Statewide Adjustments		34,622	12,912	47,534
<b>Total Proposed Budget</b>	<b>3,096.5</b>	<b>896,877</b>	<b>595,746</b>	<b>1,492,623</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Return to Work

A return to work program is established at Western State Hospital to more quickly return skilled and trained staff to work providing patient care. (General Fund-State, General Fund-Federal)

### Hospital Payment Method

Beginning July 1, 2007, the Department will implement the recommendations in the Washington State Medicaid Inpatient Reimbursement Study. As a method to reduce the impact of changes to Medicaid inpatient psychiatric rates on hospitals, non-Medicaid inpatient psychiatric rates are increased to a level equal to 86 percent of Medicaid rates. Funding this increase is achieved through re-programming \$6.5 million of General Fund-State and an additional investment of \$0.8 million for the 2007-09 Biennium.

### CLIP Rate Adjustment

Funding is provided to increase the daily reimbursement rate for the Children's Long-Term Inpatient Program (CLIP) from \$423 per day to \$462 per day to cover actual operating costs. (General Fund-State, General Fund-Federal)

### Additional Forensic Capacity

Funding is provided to support four additional evaluators (three at Western State Hospital and one at Eastern State Hospital) to meet the legally required wait times allowed for felony and misdemeanor evaluations. The staff will perform evaluations for both inpatient and outpatient services as demand requires. (General Fund-State)

### Increased Non-Medicaid Caseload

The state's population is forecasted to increase by an additional 117,784 persons not eligible for Medicaid. Funding is provided to support outpatient crisis response and commitment, inpatient treatment, residential, and outpatient services for the non-Medicaid population. (General Fund-State)

### Preserve Employment Support

Continued funding is provided to support persons suffering from mental illness in gaining employment skills and securing jobs with the goal of increased self-sufficiency. (General Fund-State)

### Western State Hospital Food Service

Western State Hospital (WSH) uses direct care ward staff rather than food service aides to serve food to patients, which decreases patient supervision. WSH has collected incident data that shows a high number of security office incidents occur during meal times. One-time funding is provided to hire twelve additional food service staff to allow mental health technicians to provide appropriate levels of patient supervision. (General Fund-State, General Fund-Federal)

**Institution Safety**

Funding is provided for two program managers at Western State and Eastern State Hospitals to develop and implement a train-the-trainer program in behavior intervention techniques to help staff identify precursors that lead to clients acting out. One investigator FTE staff is added at Western State Hospital to address the growing investigation workload in a timely manner. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Expand DMIO Mental Health Services#**

Funding is provided to address the rising caseload of the dangerously mentally ill offenders (DMIO) program and to expand services to DMIO clients living in non-served counties. DMIO clients served have experienced lower recidivism rates, faster connection to mental health services, and more drug and alcohol treatment. (General Fund-State, General Fund-Federal)

**Mental Health Services for Youth**

Funding is provided to extend services to foster children who are ineligible for services delivered by the regional support networks due to access to care standards. Foster children with serious emotional disorders will receive appropriate and effective mental health treatment furthering positive well-being outcomes.

**ACTIVITY DESCRIPTIONS**

**Civil Commitment Less Restrictive Alternatives**

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street in the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other civil commitment off-island LRAs, and includes individual placements and placements in group settings in the community.

**Civil Commitment-Sexual Predators**

The Special Commitment Center (SCC) located on McNeil Island completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

**Community Mental Health Prepaid Health Services**

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

## **HUMAN SERVICES - DSHS**

### **Mental Health Services - Non-Medicaid Recipients**

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

### **Mental Health Facilities Services**

State psychiatric hospitals include Eastern and Western State Hospitals and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

### **Other Community Mental Health Services**

This activity has four service components: Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid-eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

### **Mental Health Services - Children's Long-term Treatment Programs (CLIP)**

This activity addresses long-term treatment programs for children. The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

### **Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)**

Expanded Community Services (ECS) provides community residential and support services for persons who are older adults or who have co-occurring medical and behavioral disorders and who have been discharged or diverted from a state psychiatric hospital. The individuals have treatment needs constituting substantial barriers to community placement. However, they no longer require active psychiatric treatment at an inpatient hospital level of care and no longer meet the criteria for inpatient involuntary commitment. Coordination of these services is accomplished in partnership between the Mental Health Division and the Aging and Disability Services Administration.

### **Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)**

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

**Mental Health Services to Jails - Facilitating Access Services**

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

**Mental Health Services - Innovative Service Delivery Projects**

This activity provides grants solely for innovative mental health service delivery projects. Such projects may include, but are not limited to, clubhouse programs and projects for integrated health care and behavioral health services for general assistance recipients.

**Special Projects - Mental Health**

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

**Program Support - Mental Health**

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

**Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.