

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,680.7	916,582	807,717	1,724,299
Total Maintenance Level	2,680.7	939,739	869,933	1,809,672
Difference		23,157	62,216	85,373
Percent Change from Current Biennium	0.0%	2.5%	7.7%	5.0%
Performance Changes				
Children's Mental Health Settlement	2.0	8,241	7,221	15,462
Behavioral Health Redesign	7.0	1,803	971	2,774
Workplace Violence Prevention		2,161		2,161
State Employee Health Insurance		(1,737)	(238)	(1,975)
Subtotal	9.0	10,468	7,954	18,422
Total Proposed Budget	2,689.7	950,207	877,887	1,828,094
Difference	9.0	33,625	70,170	103,795
Percent Change from Current Biennium	0.3%	3.7%	8.7%	6.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Children's Mental Health Settlement

Funding is provided to the Behavioral Health and Service Integration Administration (BHSIA) for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments set forth in the T.R. Settlement Agreement. By funding this request, BHSIA is expected to accomplish the year two commitments set forth in the settlement agreement. (General Fund-State, General Fund-Federal)

Behavioral Health Redesign

Funding is provided for additional staff, an actuarial analysis, and consultants to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with those systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)

Workplace Violence Prevention

Funding is provided for Western and Eastern State Hospitals to prevent workplace violence. A core performance metric for the Department of Social and Health Services and the state hospitals is a reduction of patient/staff assaults. Investments in workplace violence prevention efforts at the hospitals are key to meeting the performance target for this metric during the 2013-15 Biennium and beyond.

HUMAN SERVICES - DSHS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)