

# Mental Health

RCW 10.77, 71.05, .24, .34, 72.23

## Current Law Budget

Request	\$2,361,498,000	
Net change from current biennium	\$509,362,011	Increase
Percent change from current biennium	27.5%	Increase

The Behavioral Health and Service Integration Administration administers systems designed to provide a full range of treatment and rehabilitation services for children and adults with severe and persistent mental illness and serious emotional disturbance. These services are designed to support the Administration’s mission. Community-based and short-term inpatient mental health services are delivered through a managed care payment and service delivery system contracted to regional entities, all but one of which is county-based.

Beginning in April 2016, substance use disorder treatment services will be integrated into our mental health managed care contracting system, providing an opportunity to better meet the needs of the people that we serve, many of whom have both mental health and substance use disorders. With the ACA (Affordable Care Act) Medicaid expansion, our goal is to intervene earlier with appropriate, effective treatment and to reduce the need for involuntary commitment and long-term hospitalization.

The three state psychiatric hospitals in Washington State—Western State Hospital, Eastern State Hospital and Child Study and Treatment Center—provide long-term acute psychiatric care for people in the civil involuntary treatment system and people with mental illness who have been charged with a crime or found not guilty by reason of insanity. State psychiatric hospitals are a critical part of the continuum of mental health services. Their goal is to provide high quality treatment in a safe environment, for both patients and staff. Their performance is monitored through strategic objectives related to clinical services and staff and patient safety.

### Program Mission

To transform lives by supporting sustainable recovery, independence and wellness.

## Program Level Summary

### Source of Funds

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
General Fund - Basic Account - State	445,377,440	465,072,335	465,693,000	508,082,000	547,266,000
General Fund - Basic Account - Federal	299,553,222	396,202,752	445,178,248	15,661,000	15,664,000
General Fund - Basic Account - Federal Unanticipated	700,638	4,167	1,562,080		
General Fund - Basic Account - Private/Local	37,774,760	38,912,753	38,297,247	39,150,000	39,412,000
General Fund - Basic Account - Private/Local Unanticipated		92,617	137,790		
General Fund - Basic Account - Medicaid Federal				588,738,000	607,525,000
Industrial Insurance Premium Refund - Non-Appropriated			983,000		
Hospital Safety Net Assessment Acct - State	2,703,000				
<b>Annual Total</b>	<b>786,109,060</b>	<b>900,284,624</b>	<b>951,851,365</b>	<b>1,151,631,000</b>	<b>1,209,867,000</b>

### Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	49,051,200	3.2%	292,776,164	18.8%	509,362,011	27.5%

## Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	2,641.8	2,690.4	2,675.5	2,839.1	2,819.4

### Agency Local Funds

#### Institutional Stores Account

This account is for student canteen or other student fund-raising operations. Profits over and above those required for expenses are contributed to the Institutional Welfare/Betterment Account.

#### Institutional Residents' Deposit Account

This fund combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.

#### Institutional Welfare/Betterment Account

This fund is for donations by individuals and civic groups. Funds are used for entertainment and general welfare of residents.

### Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
<b>Non-Budgeted Funds</b>					
Institutional Stores Account	3,686	8,333	73,000	71,000	10,333
Institutional Residents' Deposit Account	81,470	104,790	564,039	550,965	117,864
Institutional Welfare/Betterment Fund	67,402	66,283	25,909	24,063	68,129
<b>Total Non-Budgeted Funds</b>	<b>152,558</b>	<b>179,406</b>	<b>662,948</b>	<b>646,028</b>	<b>196,326</b>