

# Mental Health

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

## Current Law Budget

Request	\$2,594,680,000	
Net change from current biennium	\$258,473,452	Increase
Percent change from current biennium	11.1%	Increase

The Behavioral Health Administration (BHA) 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 were 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.

As a part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from the Department of Social and Health Services to the Health Care Authority with the exception of the Licensing and Certification Program which is transferred to the Department of Health. These transfers are effective July 1, 2017.

### Program Mission

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

## Program Level Summary

### Source of Funds

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
General Fund - Basic Account - State	469,420,642	494,748,734	561,723,000	672,474,000	682,340,000
General Fund - Basic Account - Federal	537,104,532	559,289,653	636,765,315	24,389,000	31,127,000
General Fund - Basic Account - Federal Unanticipated	689,264				
General Fund - Basic Account - Private/Local	31,692,187	34,155,071	33,952,929	35,177,000	35,177,000
General Fund - Basic Account - Private/Local Unanticipated	85,250	87,376	187,424		
General Fund - Basic Account - Medicaid Federal				557,080,000	549,548,000
Industrial Insurance Premium Refund - Non-Appropriated	973,383				
Behavioral Health Innovation Acct - State			6,777,000		
Dedicated Marijuana Acct - State		2,778,000	3,684,000	3,684,000	3,684,000
Info Tech Invest Rev Acct - Non-Appropriated			2,058,046		
<b>Annual Total</b>	<b>1,039,965,258</b>	<b>1,091,058,834</b>	<b>1,245,147,714</b>	<b>1,292,804,000</b>	<b>1,301,876,000</b>

## Operating Budget: Change from Preceding Biennium

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	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	380,509,879	24.4%	395,956,668	20.4%	258,473,452	11.1%

## Employment Summary

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	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	2,761.5	2,995.9	3,115.7	3,220.6	3,188.7

## Agency Local Funds

### Institutional Stores Fund

This fund is for a retail outlet which provides grocery, cafeteria, and sundry items to patients, relatives, friends, and employees.

### 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 Clearing and Transmittal Account

This fund accounts for monies received that need to be transferred to the state treasury such as interest on back accounts, medical insurance reimbursements, etc.

### Institutional Welfare/Betterment Fund

This trust fund is maintained by DSHS and supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of the residents.

### Statement of Local Fund Balances

	7/1/15 Fund Balance	6/30/17 Estimated Fund Balance	2017-19 Estimated Revenues	2017-19 Estimated Expenditures	6/30/19 Estimated Fund Balance
<b>Non-Budgeted Funds</b>					
Institutional Stores Account	77,546	29,695	338,711	353,510	14,896
Institutional Residents' Deposit Account	730,589	726,804	4,773,863	4,721,434	779,233
Institutional Clearing/Transmittal Account			15,500,097	15,500,097	0
Institutional Welfare/Betterment Fund	494,021	527,157	1,297,961	1,306,694	518,424
<b>Total Non-Budgeted Funds</b>	<b>1,302,156</b>	<b>1,283,656</b>	<b>21,910,632</b>	<b>21,881,735</b>	<b>1,312,553</b>

	7/1/11 Fund Balance	6/30/13 Estimated Fund Balance	2013-15 Estimated Revenues
<b>Non-Budgeted Funds</b>			
Institutional Stores Account stores acct 512	77,546	29,695	338,711
sub	77,546	29,695	338,711
Institutional Residents' Deposit Account651	150,952	178,677	1,041,634
	578,339	546,988	3,725,331
	1,298	1,139	6,898
	730,589	726,804	4,773,863
Institutional Clearing/ Transmittal Account752	0	0	15,500,097
	0	0	15,500,097
Institutional Welfare/Betterment Fund800	39,540	81,698	246,367
	454,481	445,459	1,051,594
	494,021	527,157	1,297,961
		0	0

<b>Total Non-Budgeted Funds</b>	2,604,312	2,567,312	43,821,264
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<b>2013-15 Estimated Expenditure s</b>	<b>6/30/15 Estimated Fund Balance</b>				
353,510	14,896				
	0				
353,510	14,896				
986,185	234,126				
3,728,033	544,286				
7,216	821				
4,721,434	779,233	730589	726804	4773863	4721434
15,500,097	0				
	0				
15,500,097	0				
237,053	91,012				
1,069,641	427,412				
	0				
1,306,694	518,424	494021	527157	1297961	1306694
0	0				

43,763,470 2,625,106