



**2015-17 Agency Request Budget
Maintenance Level Decision Packages**

SEPTEMBER 2014

Behavioral Health and Service Integration Administration



ML Title	2015-17 Maintenance Level DP Description	2015-17 Estimate	
		GF-State	All Funds
6312 (2014 Session) Implementation	Funding is required to implement actuarially sound Medicaid rates as a result of the passage of 2SSB 6312, Section 23, and to meet the requirement that persons eligible for Medicaid receive medically necessary chemical dependency/substance use disorder treatment services. By funding this request, BHSIA is expected to develop actuarially sound Medicaid rates for Medicaid eligible people receiving chemical dependency/substance use disorder treatment services and ensure adequate funding for behavioral health services.	TBD	TBD
Align Funding with ICD-10 Implementation	Funding is required that was initially provided, but not spent, in the 2013-15 biennium for system development and staff training of the new electronic medical record (EMR) system to be funded in Fiscal Year 2016 in order to align expenditures with project implementation schedules.	\$2,003,000	\$2,003,000
Behavioral Health Service Data	Funding is required to develop an integrated behavioral health data collection, storage and reporting system.	\$703,000	\$703,000
BRIDGES Grant - Federal Authority	Increased federal authority is required for the Bringing Recovery into Diverse Groups through Engagement & Support (BRIDGES) grant in order to utilize awarded federal funds.	\$0	\$890,000
Competency Restoration Ward	Funding is required to add capacity at the state hospitals to address the need for forensic beds to meet the demands for court-ordered competency evaluation and restorations.	\$11,722,000	\$11,722,000
EMR-ICD10 Maintenance and Operations	Funding is required for the maintenance and operational costs for the new Electronic Medical Records (EMR) system to be completed in FY16.	\$5,776,000	\$5,776,000

Behavioral Health and Service Integration Administration



ML Title	2015-17 Maintenance Level DP Description	2015-17 Estimate	
		GF-State	All Funds
Hospital Shortfall	Funding is required to cover the shortfall of current expenditures versus budgeted levels at Eastern and Western State hospitals.	\$11,408,000	\$11,408,000
Improved Hepatitis C Treatment	Funding is required for the medication Sofosbuvir to treat 16 Hepatitis C patients at the state hospitals.	\$2,880,000	\$2,880,000
Initiative 502	Increased authority for the Dedicated Marijuana Fund (DMF, I-502 designated tax revenues) is required in order to carry out the DSHS obligations under I-502.	\$0	\$19,769,000
JLARC Statutory Compliance	Funding is required to comply with recommendations 3 and 4 made by the Joint Legislative Audit and Review Committee (JLARC) 2014 report for improving the state hospitals' ability to keep up with demand for competency evaluations.	\$828,000	\$828,000
Local Authority Medicaid Eligibility Services	Increased local authority is required in order to allow county governments to utilize local sales tax dollars for Medicaid match to provide essential chemical dependency/substance use disorder services in their service areas.	\$0	\$2,200,000
Nursing Hours for Required Training	Funding is required to pay for additional staff to back fill for nursing staff during Continuing Medical Education (CME) related absence as required by the Collective Bargaining Agreement.	\$1,669,000	\$1,669,000
PFS Grant - Federal Authority	Increased federal authority is required for the Partnership For Success (PFS) grant in order to utilize awarded federal funds.	\$0	\$5,145,000
Single Bed Certification	Funding is required to purchase mental health services necessary to end the use of single bed certifications in settings in which individuals detained for involuntary treatment do not receive appropriate treatment.	TBD	TBD
T.R Implementation	Funding is required is required for further implementation of intensive mental health services for high needs youth in order to implement the commitments set forth in the T.R. Settlement Agreement.	\$16,552,000	\$33,105,000

*The list does not include re-occurring Maintenance Level requests such as caseload, postage rate, mileage rate, lease, worker's compensation, hospital revenue, and RSN rate adjustments. It also does not include re-occurring requests for the institutions such as facility maintenance, equipment and vehicle replacement costs.