

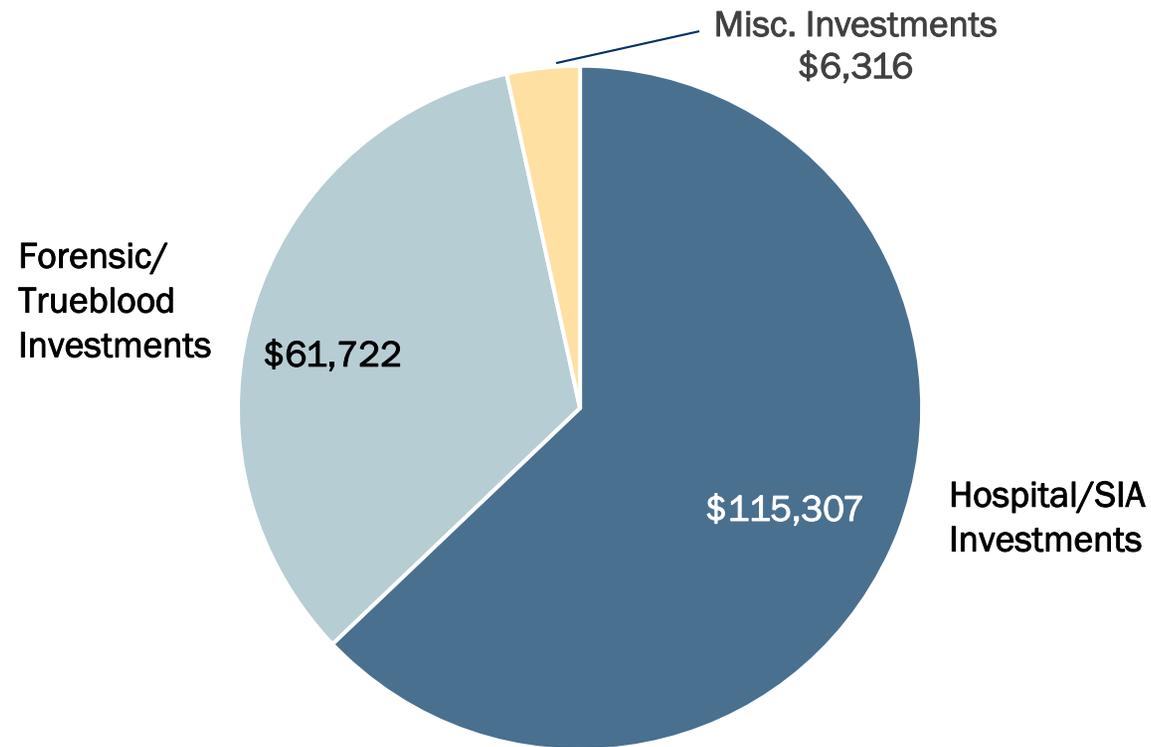


Governor Inslee's 2018 Supplemental Budget: Behavioral Health Briefing

Select Committee on Quality Improvement
in the State Hospitals

December 15, 2017

2018 Investments Center Around Safe and Compliant State Hospitals



Total Hospital Investment: \$183,345

Hospital Operations & Compliance Policy Investments

Governor's 2018 Operating Budget (in thousands)

#	State Hospitals	FTEs	FY18 GFS	FY19 GFS	4-Year	Short Description
1	Hospital Operations: Staffing	285.3	\$32,816	\$0	\$32,816	Staffing needed to run a safe & compliant hospital
2	Hospital Staffing Model	285.4	\$0	\$42,882	\$128,646	Staffing needed to run a safe & compliant hospital
3	State Hospital Compliance	100.0	\$7,184	\$13,270	\$22,614	Temporary staffing to comply with the Systems Improvement Agreement
4	Hospital Operations: Other	0.0	\$8,910	\$8,715	\$35,055	Current hospital spending: Locums, SIA consultant, Lakewood City Water, Hep C.
5	Consolidated Maintenance	17.8	\$0	\$1,530	\$1,530	Maintenance & operations staff to maintain hospital grounds and facilities.
	TOTAL	688.6	\$48,910	\$66,397	\$220,661	

Forensic Investments

Governor's 2018 Operating Budget (in thousands)

#	State Hospitals	FTEs	FY18 GFS	FY19 GFS	4-Year	Short Description
1	Trueblood Lawsuit Fines	0.0	\$44,743	\$0	\$44,743	Funds Trueblood fines currently incurred and projected costs.
2	Forensic Ward Staffing	99.9	\$420	\$9,681	\$55,962	Builds capacity at state hospitals: 45 beds in 17-19; 85 in 19-21.
3	Forensic Mental Health Services	18.0	\$(299)	\$3,677	\$10,732	Adds six evaluators and support staff to increase forensic evaluations.
4	Competency Restoration Pilot	2.5	\$875	\$2,625	\$8,750	DSHS will develop an outpatient restoration pilot to decrease wait times for restoration.
	TOTAL	120.4	\$45,739	\$15,983	\$120,187	