

DRAFT

North Sound Mental Health Administration Summary of 2011 - 2013 DSHS Mental Health Budget "Exercise"

Program Area	Statewide		Biennium Total
	7/1/2011-6/30/2012	7/1/2012-6/30/2013	7/1/2011-6/30/2013
Caseload Adjustment*	(\$3,014,000)	(\$2,564,000)	(\$5,578,000)
Reduce Community Services			
Offender Reentry Community Safety Program	\$0	(\$402,000)	(\$402,000)
Decrease Implementation of 2SHB3076**			
Involuntary Treatment Act (Inpatient Capacity)	(\$11,218,000)	(\$22,432,000)	(\$33,650,000)
Involuntary Treatment Act (Community Implementation)	(\$1,613,000)	(\$1,211,000)	(\$2,824,000)
RSN Payments	(\$9,268,000)	(\$18,008,000)	(\$27,276,000)
Reduce Number of RSNS	\$0	(\$3,047,000)	(\$3,047,000)
Reduce Medicaid Eligibility	(\$6,201,000)	(\$117,519,000)	(\$123,720,000)
Downsize Western State Hosp.***	(\$846,000)	(\$6,770,000)	(\$7,616,000)
Downsize Western State Hosp.****	(\$846,000)	(\$6,770,000)	(\$7,616,000)
Develop Community Resources	\$164,000	\$2,333,000	\$2,497,000
SUB TOTAL:	(\$32,842,000)	(\$176,390,000)	(\$209,232,000)
GRAND TOTAL:	(\$20,011,000)	(\$152,747,000)	(\$20,011,000)

* Based on June 2011 Medicaid forecast of eligible clients.

** Delay implementation of 2SHB3076 effective 1/1/2012; never budgeted

*** Eliminate the two decertified WSH wards (Traumatic Brain Injury & Dementia)

**** Eliminate two certified WSH wards (Civil Commitments)

NSMHA		Biennium	
	7/1/2011-6/30/2012	7/1/2012-6/30/2013	7/1/2011-6/30/2013
Caseload Adjustment*	(\$482,240)	(\$410,240)	(\$892,480)
Reduce Community Services			
Offender Reentry Community Safety Program	\$0	(\$64,320)	(\$64,320)
Decrease Implementation of 2SHB3076			
Involuntary Treatment Act (Inpatient Capacity)**	\$0	\$0	\$0
Involuntary Treatment Act (Community Implementation)**	\$0	\$0	\$0
RSN Payments	(\$1,482,880)	(\$2,881,280)	(\$4,364,160)
Reduce Number of RSNs	\$0	(\$487,520)	(\$487,520)
Reduce Medicaid Eligibility***	(\$992,160)	(\$18,803,040)	(\$19,795,200)
Downsize Western State Hosp.***	(\$135,360)	(\$1,083,200)	(\$1,218,560)
Develop Community Resources	\$26,240	\$373,280	\$399,520
Grant Total:	(\$3,066,400)	(\$23,356,320)	(\$26,422,720)