Dept of Social and Health Services

Program 030 - Mental Health

2027-29 Regular Budget Session

Policy Level - T5 - BHTCs - Maple Lane Chelan 16 beds

Agency Recommendation Summary

The Department of Social and Health Services (DSHS), Behavioral Health and Habilitation Administration (BHHA), requests $1,696,000 GF-State for the staff and patient costs associated with operating 16 additional inpatient psychiatric beds within the newly renovated Chelan Unit on the Maple Lane Campus in Centralia, Washington.

Fiscal Summary

Fiscal Summary	Fiscal Years		Biennial	Fiscal Years		Biennial
Dollars in Thousands	2028	2029	2027-29	2030	2031	2029-31
Operating Expenditures						
Fund 001 - 1	$848	$848	**$1,696**	$848	$848	**$1,696**
Total Expenditures	**$848**	**$848**	**$1,696**	**$848**	**$848**	**$1,696**

Decision Package Description

PROBLEM STATEMENT:

DSHS received capital funding to renovate Chelan, a 32-bed inpatient psychiatric unit on the Maple Lane Campus in Centralia, WA. While the capital funding supports renovation of all 32 beds, the enacted operating budget only funded the staffing and operation of 16 beds. Additional operating resources are needed in the 2027–29 Biennium to open the unit at full capacity. DSHS anticipates the first patient admission to the Chelan Unit in May 2027. Once operational, these beds will increase Washington's inpatient psychiatric capacity, expand access to behavioral health treatment, and strengthen the state's continuum of care.

Without these operating resources, the state will be unable to fully utilize treatment capacity that has already been renovated and prepared for patient care. As a result, 16 inpatient psychiatric beds will remain unavailable, limiting access to needed services and reducing the return on the state's prior capital investment.

In addition, the 2026 supplemental budget included ongoing operating funds for medical and support staff associated with operating a full medical clinic. Because no capital funding was provided for the project and the renovation is not moving forward, the associated operating funding is no longer needed and can be reverted without affecting patient services. This request offsets the reduction in operating costs associated with the indefinite delay of the medical clinic with the additional operating costs required to support 16 additional beds.

PROPOSED SOLUTION:

Bring the remaining 16 beds in the newly renovated inpatient psychiatric unit at the Behavioral Health Treatment Center (BHTC) Maple Lane Campus into operation, May of 2027. Operating these beds requires additional funding for direct care, clinical, administrative, and support staff necessary to safely deliver inpatient psychiatric services and meet patient care needs.

Operational costs also include patient services and supplies such as pharmaceuticals, food, clothing, medical supplies, and contracted outpatient services. These resources ensure patients receive comprehensive inpatient psychiatric treatment in a safe, therapeutic environment.

This investment will enable DSHS to fully utilize existing treatment capacity, maximize the state's prior capital investment in the renovated facility, and expand access to inpatient psychiatric services for individuals requiring this level of care.

EXPECTED RESULTS:

Full operation of the Chelan unit at the Maple Lane Campus will increase access to inpatient psychiatric services, strengthen the state's behavioral health continuum, and ensure the renovated facility operates at its intended capacity.

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Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Expansion of inpatient psychiatric bed capacity at the Maple Lane Campus in Centralia, Washington.

Detailed Assumptions and Calculations:

See attached - 030-PL-T5-BHTCs - Maple Lane Chelan 16 beds Detail.xlsb

Workforce Assumptions:

See attached - 030-PL-T5-BHTCs - Maple Lane Chelan 16 beds Detail.xlsb

Historical Funding:

Funding of operations for the Maple Lane campus supports on-going funding for existing units.
FY2028

- FTE = 414.0 FTE
- Total Funds = $68.97 million
- Near General Fund = $69.88 million
- Other Funds = $0 million

FY2029

- FTE = 414.0 FTE
- Total Funds = $68.97 million
- Near General Fund = $69.88 million
- Other Funds = $0 million

Strategic and Performance Outcomes

Strategic Framework:

BHA - 1. Modernize and continuously improve behavioral health for individuals in BHHA care.

GOVERNOR'S YOUR WASHINGTON GOALS:
Healthcare

Performance Outcomes:

PERFORMANCE MEASURES
None

PERFORMANCE OUTCOMES:
See Expected Results

Equity Impacts

Community Outreach and Engagement:

Leadership has held several public forums to include diverse community interests and voices in project formation and implementation. Leadership has also held meetings with local community partners to facilitate understanding and reduce stigma. As the program gets established further efforts will be facilitated to incorporate diverse community interests along with gaining workforce insight through sustained staff engagement practices to develop a healthy work culture.

Disproportional Impact Considerations:

At this time, there are no identified populations or communities who will be marginalized or disproportionately impacted by this proposal. Should it become apparent that there are disparities, appropriate action will be taken.

Target Communities and Populations:

The facility provides treatment for residents from across the state, who have been involuntarily detained under the 71.05 involuntary treatment act. According to the American Psychiatric Association, mental illness affects diverse population proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of the facility and treatment model focuses on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes. The facility seeks to develop community relationships and ongoing engagement with partners in the counties that BHA will be serving to increase inclusion and belonging.

Community Inputs and Incorporation:

No revisions were required.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

Not Applicable

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

None

Intergovernmental:

None

Stakeholder Impacts:

None

State Facilities Impacts:

None

Changes from Current Law:

None

Legal or Administrative Mandates:

None

Governor's Salmon Strategy:

Not Applicable

Reference Documents

030-PL-T5-BHTCs - Maple Lane Chelan 16 beds Detail.xlsb

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2028	2029	2027-29	2030	2031	2029-31
Obj. A	($210)	($210)	**($420)**	($210)	($210)	**($420)**
Obj. B	($45)	($45)	**($90)**	($45)	($45)	**($90)**
Obj. C	$73	$73	**$146**	$73	$73	**$146**
Obj. E	$572	$572	**$1,144**	$572	$572	**$1,144**
Obj. J	$2	$2	**$4**	$2	$2	**$4**
Obj. N	$454	$454	**$908**	$454	$454	**$908**
Obj. T	$2	$2	**$4**	$2	$2	**$4**

Agency Contact Information

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