Dept of Social and Health Services

Program 110 - Administration/Supporting Services

2027-29 Regular Budget Session

Policy Level - HV - BHTCs - Maple Lane OPR Operations

Agency Recommendation Summary

The Department of Social and Health Services (DSHS) requests $50,294,000 GF-State and 141.9 FTEs to operate three additional 22-bed inpatient psychiatric units, Olympic, Pacific and Rainier, at the Behavioral Health and Treatment Center - Maple Lane Campus in Centralia, Washington. Of this amount, Administration and Supporting Services (ADMIN) requests $5,538,000 GF-State and 19.9 FTE.

Fiscal Summary

Fiscal Summary	Fiscal Years		Biennial	Fiscal Years		Biennial
Dollars in Thousands	2028	2029	2027-29	2030	2031	2029-31
Staffing						
FTEs	15.8	24.0	**19.9**	24.0	24.0	**24.0**
Operating Expenditures						
Fund 001 - 1	$2,341	$3,197	**$5,538**	$3,182	$3,182	**$6,364**
Total Expenditures	**$2,341**	**$3,197**	**$5,538**	**$3,182**	**$3,182**	**$6,364**

Decision Package Description

PROBLEM STATEMENT:

Beginning in the 2023–25 Biennium, the Legislature appropriated capital funding to renovate three 22-bed inpatient psychiatric units at the Behavioral Health Treatment Center (BHTC) Maple Lane Campus: Olympic, Pacific, and Rainier. While the capital budget funds the renovation of all three units, the operating budget did not provide the resources necessary for staff and to operate the facilities once construction is complete.

Without additional operating appropriations, the renovated units will remain unavailable for patient admissions despite the state's significant capital investment. DSHS anticipates admitting the first patient in January 2028. Operating funding is needed in the 2027–29 Biennium to recruit and retain the direct care, clinical, medical, shared services, facility operations, and IT staff required to safely operate the three new inpatient psychiatric units.

Absent these operating resources, the state will be unable to utilize the additional 66-bed treatment capacity created through prior capital investments. As a result, access to inpatient psychiatric services will remain constrained for individuals requiring this level of care, and the full value of the state's capital investment will not be realized.

PROPOSED SOLUTION:

Provide operating funding in the 2027–29 Biennium to operationalize three newly renovated 22-bed inpatient psychiatric units at the Behavioral Health Treatment Center (BHTC) Maple Lane Campus, adding 66 inpatient psychiatric beds to the state's behavioral health system beginning January 2028.

Funding will support the recruitment, retention, and ongoing operation of the direct care, clinical, medical, shared services, facility operations, and IT workforce necessary to safely and effectively provide inpatient psychiatric treatment. In addition, the request supports facility maintenance and building operations necessary to preserve the state's capital investment and ensure reliable, continuous operation of the renovated units.

Approving this request will enable DSHS to place the Legislature's prior capital investment into service, expand inpatient psychiatric treatment capacity, improve timely access to care for individuals with significant behavioral health needs, and maximize the return on the state's investment in the Maple Lane Campus.

EXPECTED RESULTS:

This investment will increase the state's inpatient psychiatric treatment capacity by 66 beds, improving access to care for individuals who require

this level of treatment.

Operating the additional units supports Washington State's behavioral health system transformation by expanding treatment capacity in smaller recovery-oriented facilities designed to meet patient needs. The funding will also maximize the state's prior capital investment by placing the newly renovated facilities into service.

Without this funding, the newly renovated treatment units will remain unoccupied, and the Behavioral Health and Habilitation Administration (BHHA) will be unable to utilize the additional inpatient capacity funded through previous capital appropriations.

Agency Contact: Molli Ragsdale, molli.ragsdale@dshs.wa.gov
Program Contact: Briana Samuela, briana.samuela@dshs.wa.gov

Assumptions and Calculations

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

This funding would increase bed capacity within the Maple Lane Campus.

Detailed Assumptions and Calculations:

See Attached - 030-PL-HV- BHTCs - Maple Lane OPR Operations DP Detail.xlsb

Workforce Assumptions:

See Attached - 030-PL-HV- BHTCs - Maple Lane OPR Operations DP Detail.xlsb

Historical Funding:

This funding is for current operations of the Olympic, Pacific, and Rainier units at the Maple Lane campus.
FY2028

- FTE = 0.0FTE
- Total Funds = $0.00
- Near General Fund = $0.00
- Other Funds = $0 million

FY2029

- FTE = 0.0FTE
- Total Funds = $0.0
- Near General Fund = $0.0
- Other Funds = $0 million

Strategic and Performance Outcomes

Strategic Framework:

FTAA 1. Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining an environment that provides a seamless experience and ensures efficient and effective resource utilization and management.

GOVERNOR'S YOUR WASHINGTON GOALS:
Healthcare

Performance Outcomes:

PERFORMANCE MEASURES
Not Applicable

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 will provide 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 will focus 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 will continue to develop community relationships and engagement with partners in the counties that BHHA serves 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:

None

State Workforce Impacts:

None

Intergovernmental:

DSHS continues to work with Thurston County on permitting and licensure during the renovation/construction process.

Stakeholder Impacts:

DSHS anticipates support from communities, advocacy groups, and patient families.

State Facilities Impacts:

None

Changes from Current Law:

None

Legal or Administrative Mandates:

None

Governor's Salmon Strategy:

Not Applicable

Reference Documents

030-PL-HV- BHTCs - Maple Lane OPR Operations DP 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	$1,219	$1,847	**$3,066**	$1,847	$1,847	**$3,694**
Obj. B	$473	$718	**$1,191**	$718	$718	**$1,436**
Obj. C	$103	$103	**$206**	$103	$103	**$206**
Obj. E	$192	$242	**$434**	$227	$227	**$454**
Obj. G	$2	$5	**$7**	$5	$5	**$10**
Obj. J	$100	$5	**$105**	$5	$5	**$10**
Obj. T	$252	$277	**$529**	$277	$277	**$554**

Agency Contact Information

Christina Stott
(111) 111-1111
christina.stott@dshs.wa.gov