**2017-19 Biennium Budget**

**Decision Package**

**Agency: 376 – The Evergreen State College**

**Decision Package Code/Title: ML – Mental health – Chemical dependency**

**Budget Period: 2015–17**

**Budget Level:** Maintenance

**Agency Recommendation Summary Text:** This request seeks a technical correction to funding for the Washington Institute for Public Policy (WSIPP) that is related to the studies that were prescribed in E3SHB 1713. Although the bill anticipated the need for funding beginning with FY 2017, no funds were appropriated for this purpose. WSIPP anticipates costs related to these studies through FY 2023.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Operating Expenditures** | **FY 2017** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** |
| General Fund State 001-1 | 16,211 | 16,535 | 33,733 | 34,408 | 271,864 |
| **Total Cost** | **16,211** | **16,535** | **33,733** | **34,408** | **271,864** |
| Staffing | **FY 2017** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** |
| FTEs | 0.1 | 0.1 | 0.2 | 0.2 | 1.65 |
| **Object of Expenditure** | **FY 2017** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** |
| A-Salaries and Wages | 10,007 | 10,207 | 20,823 | 21,240 | 167,188 |
| B-Employee Benefits | 2,802 | 2,858 | 5,831 | 5,947 | 47,622 |
| E-Goods and Services | 3,402 | 3,470 | 7,079 | 7,221 | 57,054 |

**Package Description**

* **Background:** E3SHB 1713, Section 202, directs WSIPP to “evaluate the effect of the integration of the involuntary treatment systems for substance use disorders and mental health.” Preliminary reports are due to the legislature December 1, 2020, and June 30, 2021. A final report is due by June 30, 2023.
* **Current situation:** Although the bill language anticipated the need for WSIPP to receive funding to support these studies, no funding was appropriated when the bill passed in FY 2016.
* **Proposed solution:** This request seeks to make a technical correction to funding for FY 2017 and present anticipated costs through FY 2021. Funding will be needed for one additional biennium afterward.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Not applicable.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

* In FY 2017, WSIPP assigned 0.10 FTE of a senior research associate to track implementation of an integrated crisis response system and begin data collection necessary to conduct the mandated studies. This level of support will continue for FY 2018.
* In FY 2019 and FY 2020, the assignment will increase to 0.20 FTE of a senior research associate to continue this work.
* In FY 2021, WSIPP will assign 1.0 FTE of a senior research associate and 0.4 FTE of a research associate to conduct preliminary data analysis and write the first two of the required reports, which are due on December 1, 2020, and June 30, 2021. These staff will be supported by 0.2 FTE of a programmer, who will assist with database management, and 0.05 FTE of office support to assist with the report preparation.

**Decision Package Justification and Impacts**

**What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

WSIPP will complete the studies mandated by the legislation. The studies will inform policymakers about the efficiency of evaluation and treatment, the cost-effectiveness of the integration of treatment, the outcomes for people who are involuntarily detained, the effectiveness of the crisis response system statewide, and the impact on commitments based on mental health disorders. The studies will determine whether the program was sufficiently resourced. The studies will also determine whether treating substance abuse diverts individuals from the involuntary mental health treatment system and any net savings from serving those clients in the substance abuse treatment system.

**Performance Measure detail:**

**Fully describe and quantify expected impacts on state residents and specific populations served.**

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

| **Impact(s) To:** |  | **Identify / Explanation** |
| --- | --- | --- |
| **Regional/County impacts?** | **No** | **Identify:** |
| **Other local gov’t impacts?** | **No** | **Identify:** |
| **Tribal gov’t impacts?** | **No** | **Identify:** |
| **Other state agency impacts?** | **No** | **Identify:** |
| **Responds to specific task force, report, mandate or exec order?** | **Yes** | **Identify: WSIPP is directed to complete the three studies outlined in E3SHB 1713.** |
| **Does request contain a compensation change?** | **No** | **Identify:** |
| **Does request require a change to a collective bargaining agreement?** | **No** | **Identify:** |
| **Facility/workplace needs or impacts?** | **No** | **Identify:** |
| **Capital Budget Impacts?** | **No** | **Identify:** |
| **Is change required to existing statutes, rules or contracts?** | **No** | **Identify:** |
| **Is the request related to or a result of litigation?** | **No** | **Identify lawsuit (please consult with Attorney General’s Office):** |
| **Is the request related to Puget Sound recovery?** | **No** | **If yes, see budget instructions Section 14.4 for additional instructions** |
| **Identify other important connections** |  |  |

**Please provide a detailed discussion of connections/impacts identified above.**

**What alternatives were explored by the agency and why was this option chosen?**

Due to the statutory requirement to complete the three studies, no other alternatives were considered.

**What are the consequences of not funding this request?**

Failure to fund this request would leave WSIPP unable to conduct and complete the studies. WSIPP would fail to meet a legislative directive that is set forth in statute.

**How has or can the agency address the issue or need in its current appropriation level?**

Because WSIPP’s budget is project-driven, the organization has no capacity to absorb unfunded mandates. WSIPP would be unable to complete this study with the current appropriation level because those resources are restricted to the projects that they fund.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

See bill language and fiscal note for E3SHB 1713.

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

No [](http://ofm.wa.gov/budget/default.asp)

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)