

Greater Columbia Behavioral Health LLC (GCBH) Administrative Services Organization (ASO) CY25 Preliminary Budget

At A Glance Budget Changes:

Addition:

- 1. Remaining unspent - ARPA COVID Funding – July 2023 – September 2025**
- 2. 988 Enhancement Funds – for Enhanced Crisis Teams**

Deletions:

- 1. Removal of prior period COVID MHBG and SABG Grants**

**Greater Columbia Behavioral Health LLC
(GCBH)
Administrative Services Organization (ASO)
CY25 Preliminary Budget**

Budget Narrative

GCBH-ASO CY25 Preliminary Budget

Budget Narrative

INTRODUCTION

On January 1, 2025 the contract with the Washington State Healthcare Authority (HCA) for provision of state-only crisis services and additional state only specific programs will continue. On this same day, the ASO will also continue administering Medicaid Crisis Services contracts with the (4) Managed Care Organizations (MCO).

Information gathered during an extensive contract review process performed by both HCA and the 4 MCOs played a large role in the development of the attached budget. Program sustainability and available funding was also considered.

This preliminary budget proposal provides the ASO with the resources to continue to be successful as an ASO. The ASO business office is allowed up to a 10% Administration and 5% Direct Service Support with the remaining 85% of total State Only and Medicaid Crisis Revenue being paid out for direct services. ASO reserve balances remain at \$1,796,298.00 as required per contract.

NARRATIVE INSTRUCTIONS

The following budget narrative has been created to be used in coordination with the following attachments:

Attachment-1	GCBH-ASO CY25 Preliminary R&E Estimate - DRAFT
Attachment-2a&b	GCBH-ASO CY25 Preliminary Operating Budget - DRAFT
Attachment 3	GCBH-ASO Organizational Chart
Attachment-4	GCBH-ASO FM804 - Funding Allocation Policy - DRAFT
Attachment-5	GCBH-ASO CY25 Preliminary Budget Notice Hearing –
Attachment-6	GCBH-ASO Resolution #25-01 CY25 Budget - DRAFT

The narrative will attempt to follow the same order as line items appear within the budget. Each line item or section of the budget will be described using a brief narrative.

The following 4 abbreviations have been listed down the far right-hand column of the budget document. These items are specific to this budget document and are used to describe the function and/or funding stream associated with each individual item.

(MO) Medicaid Only: Revenue or Expenditure type is funded solely with Medicaid resources.

(PT) Pass-Through: This describes a revenue stream or expenditure type that is considered 100% pass-through. No administrative load is available to the ASO.

Split: Term used to describe instances where either the revenue stream for expenditure type has been split using a standard ASO cost allocation methodology.

(SO) State-Only: Revenue or expenditure type is funded solely with State-Only resources.

(Attachment-1 & 2) Preliminary Budget

CY24 Revenue Budget

Detailed information used to determine estimates for the two largest revenue streams (Medicaid and State-Only) have been provided on Attachment-1 of the preliminary budget. All other amounts were taken directly from the final HCA state-only contract amendment. (Received July 2024)

Federal Block Grant (MHBG-Primary) Mental Health: Regional Funding allocation for CY25 per ASO-HCA contract and approved MHBG Plan. **(PT)**

Federal Block Grant (SABG-Primary) Substance Use Disorder: Regional Funding Allocation for CY25 per ASO-HCA contract and approved SABG Plan. **(PT)**

Federal Block Grant (MHBG-ARPA) ARPA Mental Health: Regional Funding allocation for July 2023 thru September 2025 per ASO-HCA contract and approved MHBG-ARPA Plan. (PT)

Federal Block Grant (SABG-ARPA) ARPA Substance Use Disorder: Regional Funding allocation for July 2023 thru September 2025 per ASO-HCA contract and approved SABG-ARPA Plan. (PT)

Federal Block Grant Peer Bridger: Regional Funding allocation for CY25 per ASO-HCA contract. (PT)

Federal Block Grant SB 5071 - Full FY amount available - Provider cost of monitoring CR/LRA State Hospital discharged individual: Funds to support the treatment services for individuals released from a state hospital in accordance with RCW 10.77.086(4), competency restoration. BH-ASOs may submit an A-19, not to exceed \$9,000 per Individual. Amounts are statewide pooled funds and are limited to funds available. (PT)

Federal Block Grant - HARPS (Housing and Recovery through Peer Services) - GRANT: Grant for staffing for housing subsidies program for individuals with BH issues per ASO-HCA Contract. (PT)

CBRA (Community Behavioral Health Rental Assistance Program) GRANT: Grant for long-term housing subsidies for individuals with BH conditions per ASO-DOC Contract. (PT)

State-Only Revenue: Regional allocation of State-Only Revenue per HCA contract released July 2024. (SO)

CJTA Base and Addtl Proviso Funding: Per CY25 ASO contract. (PT)

DCA Proviso Funding: Per CY25 ASO contract. (PT)

Jail Proviso Funding: Per CY25 ASO contract. (PT)

Proviso 5480 Funding: Per CY25 ASO contract. *ITA Billing Cost Charges* (PT)

Trueblood Misdemeanor Diversion Funds: Funds for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, Forensic PATH, Forensic HARPS, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (SO)

SB 5092(65) Added Crisis Teams/including Child Crisis Teams: Funds to support the purchase of new mobile crisis team capacity or enhancing existing mobile crisis staffing and to add or enhance youth/child Mobile crisis teams. (SO)

HB 1773 AOT LRA/LRO FTE Coordinator to ASO – Funds for each BH-ASO to employ or subcontract an Assisted Outpatient Treatment Program Coordinator. The AOT Coordinator will oversee the system coordination and legal compliance for assisted outpatient treatment under RCW 71.05.148 and RCW 71.34.755. **(SO)**

HB 1773 AOT LRA/LRO Service and Hearing Funds – Funding for treatment and hearing costs specific to enhanced AOT LRA/LRO Program. **(SO)**

SB 5476 Blake Decision Navigator Program Regional Admin – Funding available to support the regional administrator of the recovery navigator program responsible for assuring compliance with the recovery navigator program standards, including staffing standards. **(SO)**

SB 5476 Blake Decision Navigator Program – Funding available for the recovery navigator plan that meets program requirements including demonstrating the ability to fully comply with statewide program standards. **(SO)**

Behavioral Health Service Enhancements: – Funding available for the implementation of regional enhancements plans originally funded under ESSB 6032 and continued in ESSB 1109 SL Section 215(23). **(SO)**

Long-Term Civil Commitment Beds – Funding available for court costs and transportation costs related to the provision of long-term inpatient care beds as defined in RCW 71.24.025 through community hospitals or freestanding evaluation and treatment facilities. **(SO)**

988 Enhanced Crisis Funding (Proviso 112): Funding amounts for preparing for Endorsement of Crisis Teams and standards associated to SAMSHA and 988 bill to go into effect sometime before July 2024. Appropriations are provided solely for the authority to expand and enhance regional crisis services. These amounts must be used to expand services provided by mobile crisis teams and community-based crisis teams either endorsed or seeking endorsement pursuant to standards adopted by the authority. Beginning in fiscal year 2024, the legislature intends to direct amounts within this subsection to be used for performance payments to mobile rapid response teams and community-based crisis teams that receive endorsements pursuant to Engrossed Second Substitute House Bill No. 201134 (988 system). Funds cannot be used for building, leasehold improvements or other capital building costs. Funds may not be used for capital expenditures except those listed below. **(SO)**

Allowable Costs:

- Hiring or retaining staff to expand services as needed.
- Purchasing vehicles and/or equipment for the vehicles.
- Purchasing communication equipment and/or computer equipment for outreach.

· Onboarding new providers to address gaps in coverage for outreach.

MH Sentencing Alternatives 153: Funding regarding MH Disposition Alternative. Provides funding for: Follow up to ensure a local treatment provider has accepted the individual on the MH Disposition Alternative into services and is able to provide follow up treatment and ensure adherence to the treatment plan and the requirements of the sentencing alternative, including reporting to the court. (PT)

Youth Inpatient Navigators: Funds to provide Youth Inpatient Navigator Services in 9 regions of the State. GCBH RSA – Asotin, Benton, Columbia, Franklin, Garfield, Kittitas, Walla Walla, Whitman and Yakima Counties. (PT)

E&T Discharge Planners: Funds received for a position solely responsible for discharge planning. (PT)

FYSPRT Revenue: Per CY25 ASO contract. **Split ASO Staff and FYSPRT Program Costs (SO)**

HARPS (Housing and Recovery through Peer Services) – State Only Portion: Funding for services for housing subsidies for individuals with BH issues per ASO-HCA Contract. (PT)

Governor’s Housing/Homeless Initiative: Funding for Rental Vouchers and Bridge Program Funds to create a rental voucher and bridge program and implement strategies to reduce instances where an individual leave a state operated behavioral or private behavioral health facility directly into homelessness. Funds must be prioritized for individuals being discharged from state operated behavioral health facilities. (PT)

ITA Judicial (Out of ASO) Benton and Franklin Counties: Estimated ITA judicial revenue GCBH will attempt to recover from other ASOs for ITA commitments held in Benton and Franklin County courts. These resources are billed and collected by the ASO, on behalf of Benton and Franklin Counties (PT)

ITA Judicial (Out of ASO) Yakima: Estimated ITA judicial revenue GCBH will attempt to recover from other ASOs, for ITA commitments held in Yakima County courts. These resources are billed and collected by the ASO, on behalf of Yakima County (PT)

PIHP-Medicaid (Crisis Services): Medicaid Revenue paid by the Managed Care Organizations (MCO) to the ASO for provision of Crisis Services to Medicaid eligible individuals within the region. (MO)

Investment Interest: Interest income earned by the ASO on behalf of its reserves. (SO)

CY23 ASO Expenditure Budget

SALARIES: (1000)

Each Full Time Equivalent (FTE) position will continue or begin employment with the ASO on January 1, 2025. GCBH Personnel Committee approved a 3% Cost of Living Increase that has been included in the attached draft budget. All positions in the attached budget are also listed on the attached GCBH-ASO CY25 Organizational Chart with the exception of the 2 current vacancies (1- Fiscal and 1 IT). **(See Attachment-3)**

BENEFITS: (2000)

Employee benefits associated with the staffing levels included in the budget.

SUPPLIES: (3000)

Based on previous ASO three year's expenditures.

OTHER ADMIN (4000)

Based on previous ASO three year's expenditures.

PROVIDER PAYMENTS (5000)

Crisis Services-Medicaid: Direct Services payments made to provider network for Crisis Services provided to Medicaid eligible individuals. **(MO)**

Crisis Services (State-Only): Direct Services payments made to provider network for Crisis Services provided to Non-Medicaid individuals. **(SO)**

Jail Proviso Funding: Direct Services payments made to providers for mental health services in a local jail setting. **(PT)**

CJTA and CJTA Additional Proviso Funding: Direct Services payments made to provider network for substance use disorder court related treatment alternatives and/or County Therapeutic Courts for the creation or expansion of services. **(PT)**

DCA (Dedicated Cannabis Account) Proviso Funding: Direct Services to provide a) outpatient and residential SUD treatment for youth and children; b) PPW case management, housing supports and residential treatment programs; c) contracts for specialized fetal alcohol services; d) youth drug courts; and e) programs that support intervention and recovery support services for middle school and high school aged students. All new program services must direct at least 85% of funding to evidence-based or research-based programs and practices. **(PT)**

OTHER PAYMENTS: Service Providers (4000)

ITA Judicial (Out of ASO-Benton and Franklin): Costs for other ASOs for ITA commitments held in Benton and Franklin County courts. (PT)

ITA Judicial (Out of ASO-Yakima): Costs for other ASOs for ITA commitments held in Yakima County courts. (PT)

Proviso 5480 Funding: Funding for ASO use for ITA Costs. (PT)

HARPS State Only: Costs for short term housing subsidies for individuals with BH issues. (PT)

Trueblood Misdemeanor Diversion Funds: Costs for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, Forensic PATH, Forensic HARPS, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (SO)

E&T Discharge Planners: Costs for a position solely responsible for discharge planning. (PT)

Behavioral Health Enhancements: Employee retention and recruitment for the implementation of regional enhancement plans originally funded under ESSB 6032 and continued in ESHB 1109.SL Section 215(23). State Only Portion (PT)

SB 5092(65) Added Crisis Teams/including Child Crisis Teams: Costs to support the purchase of new mobile crisis team capacity or enhancing existing mobile crisis staffing and to add or enhance youth/child Mobile crisis teams. (PT)

HB 1773 AOT LRA/LRO Service and Hearing Funds – Funding for treatment and hearing costs specific to enhanced AOT LRA/LRO Program. (PT)

SB 5073 - ASO monitoring Conditional Release/Less Restrictive Alternative – Costs to support resources needed to coordinate and manage Non-Medicaid Conditional Release Individuals in transitional status who will transfer back to the region they resided in prior to entering the state hospital upon completion of transitional care. (PT)

SB 5476 Blake Decision Navigator Program – Costs available for the recovery navigator plan that meets program requirements including demonstrating the ability to fully comply with statewide program standards. (PT)

FBG-Mental Health (MHBG-Primary) Block Grant: Pass through payments made to providers for services specific to the FBG-MH contract requirements (PT)

FBG-Substance Use Disorder (SABG-Primary) Block Grant: Pass through payments made to providers for services specific to the FBG-SUD contract requirements **(PT)**

FBG-Mental Health (MHBG-ARPA) ARPA MH Block Grant: Pass through payments made to providers for services specific to the ARPA FBG-MH contract requirements **(PT)**

FBG-Substance Use Disorder (SABG-ARPA) ARPA SUD Block Grant: Pass through payments made to providers for services specific to the ARPA FBG-SUD contract requirements **(PT)**

Federal Block Grant Peer Bridger: Regional Funding allocation for CY25 per ASO-HCA contract. **(PT)**

Federal Block Grant SB 5071 - Full FY amount available - Provider cost of monitoring CR/LRA State Hospital discharged individual: Costs to support the treatment services for individuals released from a state hospital in accordance with RCW 10.77.086(4), competency restoration. BH-ASOs may submit an A-19, not to exceed \$9,000 per Individual. Amounts are statewide pooled funds and are limited to funds available. **(PT)**

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Governor's Housing/Homeless Initiative: For Rental Vouchers and Bridge Program Funds to create a rental voucher and bridge program and implement strategies to reduce instances where an individual leave a state operated behavioral or private behavioral health facility directly into homelessness. Funds must be prioritized for individuals being discharged from state operated behavioral health facilities. **(PT)**

CBRA (Community Behavioral Health Rental Assistance Program) GRANT: Grant for long-term housing subsidies for individuals with BH conditions per ASO-DOC Contract. **(PT)**

The expenditure categories listed above will be considered 100% pass-through for budgeting purposes. The majority of these expenditures will be made using specific guidelines listed in the ASO contracts.

1-800 Regional Crisis Triage Telephone: A requirement of the ASO contract. The region must maintain a 24/7 Regional Triage Crisis line that is toll-free. The allocation of these costs will be based on call volume. **(SPLIT)**

FYSPRT Program Costs: Family Youth System Partner Roundtable Regional Program costs related to the program. **(SO)**

ITA Judicial Costs (Benton-Franklin): Estimated usage – ITA Court costs held within Benton and Franklin Counties for GCBH RSA individuals. **(SO)**

ITA Judicial Costs (Yakima): Estimated usage – ITA Court costs held within Yakima County for GCBH RSA individuals. **(SO)**

ITA Judicial Costs (Other – From Out of ASO): Estimated usage – ITA Court costs for GCBH RSA Individuals detained in other Washington State-ASO RSA's. **(SO)**

MOP Inpatient Billings: Estimated expenditures for GCBH region using a three year average SO inpatient usage. **(SO)**

Youth Navigator Program: Estimated expenditures for Youth Navigator Program assistance program. **(SO)**

Secure Detox: Estimated expenditures for GCBH region using a three year average Secure Detox ITA's usage. **(SO)**

E & T (MH) Other: Estimated costs individuals involuntary admitted to an E&T outside the regional service area. **(SO)**

Two-Rivers Landing E & T: Estimated cost of State-Only individuals involuntary admitted the TRL E&T in Yakima. **(SO)**

Selah E & T: Estimated cost of State-Only individuals involuntary admitted the Selah E&T in Yakima. **(SO)**

Bridges E & T: Estimated cost of State-Only individuals involuntary admitted to Bridges E & T in Yakima. **(SO)**

MIS EXPENDITURES (4000)

Management Information Systems: Estimated costs of maintaining the GCBH-ASO IT system. **(SPLIT)**