

**2017-19 Omnibus Operating Budget  
Vers G4C 2017-19 Enacted OMN Budget  
Dept of Social and Health Services  
Mental Health  
(Dollars In Thousands)**

	FTEs	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,998.9</b>	<b>1,061,687</b>	<b>2,339,085</b>
<b>2017-19 Carryforward Level</b>	<b>3,028.5</b>	<b>1,111,898</b>	<b>2,408,797</b>
<b><i>Maintenance Other Changes:</i></b>			
1. Hospital Revenue Adjustment	0.0	(5,685)	0
2. Lease Adjustments < 20,000 sq ft.	0.0	256	275
3. Utility Rate Adjustments	0.0	(784)	(784)
4. Institution Vehicle Replacement	0.0	305	305
5. Facility Maintenance Costs	0.0	81	81
6. Mandatory Caseload Adjustments	0.0	5,062	20,140
7. FMAP Changes	0.0	14,567	0
8. BHO Rate Adjustment	0.0	29,878	(23,747)
9. Actuarial Rate Rebase Study	0.0	154	308
10. EQRO Federal Matching Rate	0.0	126	0
11. Disproportionate Share Hospital	0.0	26,621	0
12. GBHIF- E&T Discharge Planners	0.0	2,432	3,040
13. GBHIF-Forensic Evaluators	7.0	1,886	1,886
14. GBHIF-NGRI Capacity	9.7	2,006	2,006
15. GBHIF-Civil Inpatient Staff	4.0	902	902
16. IMD Federal Rule Change	0.0	31,724	31,724
17. Secure Detox Facilities	0.0	(330)	(785)
18. Technical Corrections	0.0	2,904	3,116
19. Food and Medical Adjustments	0.0	407	407
<b>Maintenance -- Other Total</b>	<b>20.7</b>	<b>112,512</b>	<b>38,874</b>
<b><i>Maintenance Comp Changes:</i></b>			
20. Pension and DRS Rate Changes	0.0	5,386	5,780
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>5,386</b>	<b>5,780</b>
<b><i>Maintenance Transfer Changes:</i></b>			
21. Transfers (prgrms/agnycs/yrs/accts)	140.5	(126)	(124)
<b>Maintenance -- Transfer Total</b>	<b>140.5</b>	<b>(126)</b>	<b>(124)</b>
<b><i>Maintenance Central Services Changes:</i></b>			
22. Workers Compensation	0.0	273	293
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>273</b>	<b>293</b>
<b>Total Maintenance Changes</b>	<b>161.2</b>	<b>118,045</b>	<b>44,823</b>
<b>2017-19 Maintenance Level</b>	<b>3,189.7</b>	<b>1,229,943</b>	<b>2,453,620</b>

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<b><i>Policy Other Changes:</i></b>			
23. Single Bed Certification	0.0	(9,680)	(14,892)
24. Personal Needs Allowance	0.0	3	3
25. Children's Mental Health	0.5	62	103
26. Equipment and Software Licenses	0.0	276	276
27. BHO Medicaid Rates	0.0	11,727	37,092
28. Civil Ward Conversions	0.0	794	1,119
29. Alternative Restoration Contracts	0.0	6,352	6,352
30. Forensic Mental Health Office	3.0	886	886
31. Tribal Fee-for-Service Staffing	2.0	296	492
32. Clubhouses	0.0	1,496	1,496
33. GBHIF-Contracted Forensic Beds	0.0	9,180	9,180
34. Medicaid Transformation Waiver	0.0	0	19,557
35. BH: Crisis Walk-in Centers	0.0	6,858	10,881
36. BH: Housing and Stepdown Services	0.0	1,382	1,382
37. Community Long-Term Inpatient Beds	1.5	8,733	18,612
38. BH: Stepdown Residential Program	0.0	1,133	2,430
39. BH: SUD Treatment	3.0	774	774
40. BH: Inpatient Psychiatric Increase	0.0	5,388	10,449
41. Tribal Behavioral Health E&T Plan	0.0	200	200
42. Community Policing Program	0.0	222	222
43. Initiative 1433 Minimum Wage	0.0	(3,735)	(17,833)
44. Civil Ward Underspend	(30.0)	(7,578)	(7,578)
45. IMD Federal Waiver	0.0	(10,591)	0
46. Hepatitis C Treatment Costs	0.0	306	393
47. Provider Credentialing Cost Avoid.	0.0	(43)	(188)
48. Hospital Compliance	196.0	40,468	40,468
49. Hospital Overspend	0.0	20,000	20,000
50. Assited Outpatient Tx pilots	0.0	425	425
51. Management Reduction	0.0	(923)	(987)
<b>Policy -- Other Total</b>	<b>176.0</b>	<b>84,411</b>	<b>141,314</b>
<b><i>Policy Comp Changes:</i></b>			
52. State Public Employee Benefits Rate	0.0	287	306

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53. WFSE General Government	0.0	35,718	38,495
54. State Represented Emp Benefits Rate	0.0	3,293	3,534
55. The Coalition of Unions Agreement	0.0	7,878	8,509
56. Non-Rep General Wage Increase	0.0	1,731	1,852
57. Non-Rep Targeted Pay Increases	0.0	1,943	2,088
58. WFSE Orca Transit Pass	0.0	2	2
59. Gen Govt SEIU 1199 Agreement	0.0	20,852	22,398
60. Vacation Leave Chng-Non-represented	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>71,710</b>	<b>77,190</b>
<b>Total Policy Changes</b>	<b>176.0</b>	<b>156,121</b>	<b>218,504</b>
<b>2017-19 Policy Level</b>	<b>3,365.7</b>	<b>1,386,064</b>	<b>2,672,124</b>