

# Psychiatric Hospitalization

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Hospitalization	2,069,000	5,411,300	1,069,000	1,069,000	1,069,000
State Hospital North	9,929,300	9,932,500	10,047,000	12,680,700	12,593,500
State Hospital South	26,888,900	26,754,600	30,672,600	30,299,800	30,093,100
State Hospital West	0	0	2,964,600	4,925,900	4,870,400
<b>Total:</b>	<b>38,887,200</b>	<b>42,098,400</b>	<b>44,753,200</b>	<b>48,975,400</b>	<b>48,626,000</b>
<b>BY FUND CATEGORY</b>					
General	21,774,300	24,065,200	23,667,600	22,363,900	22,110,900
Dedicated	14,376,300	15,280,600	18,377,200	18,357,900	18,280,800
Federal	2,736,600	2,752,600	2,708,400	8,253,600	8,234,300
<b>Total:</b>	<b>38,887,200</b>	<b>42,098,400</b>	<b>44,753,200</b>	<b>48,975,400</b>	<b>48,626,000</b>
Percent Change:		8.3%	6.3%	9.4%	8.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	30,611,300	30,180,200	32,205,400	38,749,600	38,400,200
Operating Expenditures	5,328,400	5,574,800	10,902,100	8,687,300	8,687,300
Capital Outlay	447,300	460,400	107,200	0	0
Trustee/Benefit	2,500,200	5,883,000	1,538,500	1,538,500	1,538,500
<b>Total:</b>	<b>38,887,200</b>	<b>42,098,400</b>	<b>44,753,200</b>	<b>48,975,400</b>	<b>48,626,000</b>
Full-Time Positions (FTP)	393.35	393.35	443.68	467.18	467.18

## Division Description

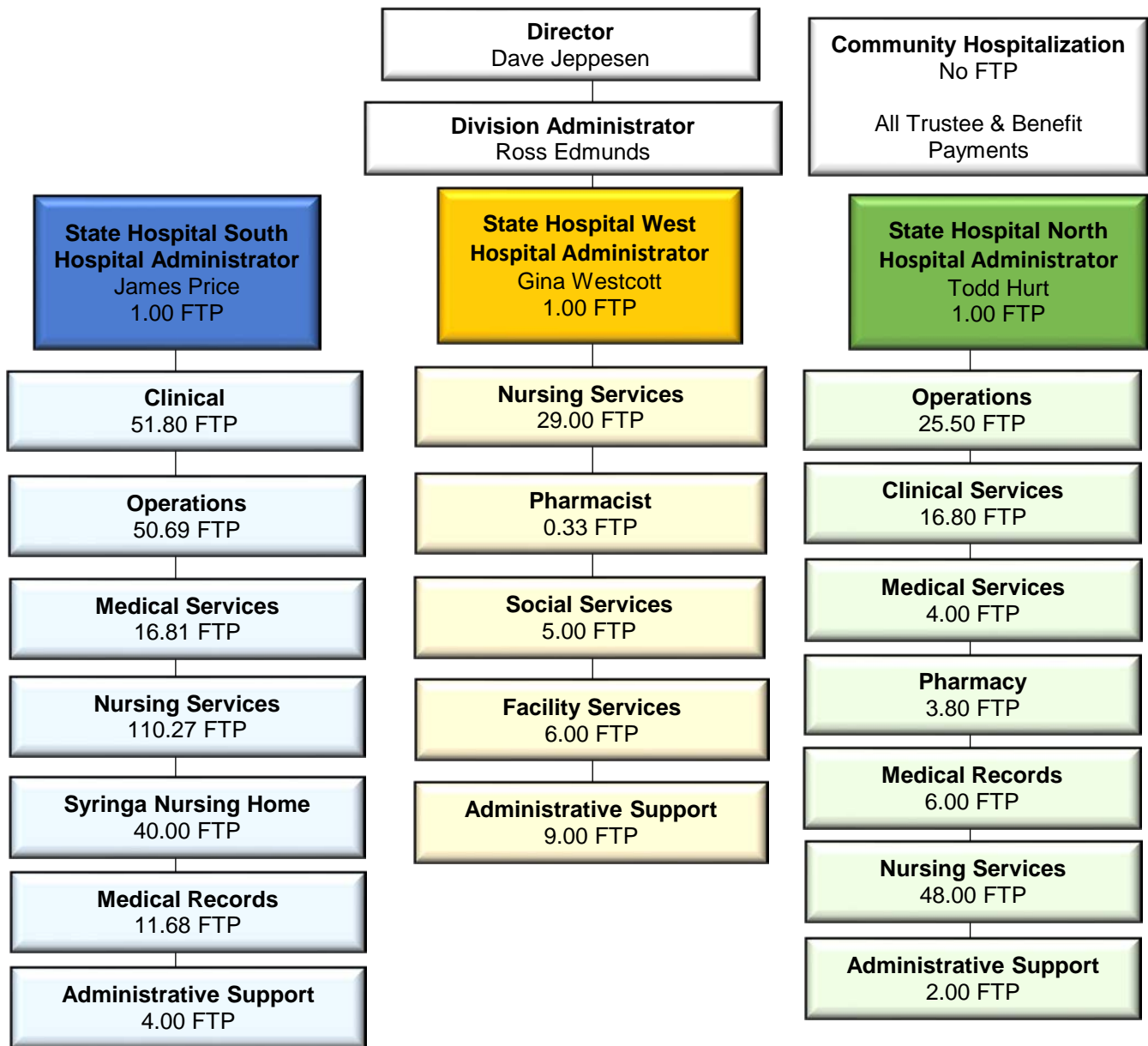
Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the two state institutions.

Both State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide short- and long-term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 106 adult psychiatric treatment beds on four separate units, and a 29-bed nursing home facility in a separate multi-story building on the campus. State Hospital North has a capacity of 55 adult beds. State Hospital West will open Spring of 2021 as an adolescent unit with a capacity of 16 beds.

# Psychiatric Hospitalization Organizational Chart

Analyst: Randolph



FTP				
	SHS	SHW	SHN	DIVISION
FY 2021 Original Appropriation:	286.25	50.33	107.10	336.58
Requested Changes:	0.00	(1.00)	24.50	(1.00)
FY 2022 Request:	286.25	49.33	131.60	335.58
(as of 1/6/2021) Vacant FTP:	23.29	37.33	11.00	60.62
	8.1%	75.7%	8.4%	18.1%

# Community Hospitalization

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
0220-03	Gen	0.00	0	0	0	2,069,000	0	2,069,000
<b>Totals:</b>		0.00	0	0	0	2,069,000	0	2,069,000
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0220-03	Gen	0.00	0	0	0	2,069,000	0	2,069,000
<b>Totals:</b>		0.00	0	0	0	2,069,000	0	2,069,000
<b>1.21</b>	<b>Net Object Transfer</b>							
0220-03	Gen	0.00	(2,069,000)	(769,700)	0	2,838,700	0	0
<b>Totals:</b>		0.00	(2,069,000)	(769,700)	0	2,838,700	0	0
<b>1.35</b>	<b>Net Transfer Between Programs</b>							
0220-03	Gen	0.00	2,069,000	769,700	0	505,300	0	3,344,000
<b>Totals:</b>		0.00	2,069,000	769,700	0	505,300	0	3,344,000
<b>1.61</b>	<b>Reverted Appropriation</b>							
0220-03	Gen	0.00	0	0	0	(1,700)	0	(1,700)
<b>Totals:</b>		0.00	0	0	0	(1,700)	0	(1,700)
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0220-03	Gen	0.00	0	0	0	5,411,300	0	5,411,300
	Cooperative Welfare (General)		0	0	0	5,411,300	0	5,411,300
<b>Totals:</b>		0.00	0	0	0	5,411,300	0	5,411,300
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0220-03	Gen		0	0	0	3,342,300	0	3,342,300
	Cooperative Welfare (General)		N/A	N/A	N/A	161.5%	N/A	161.5%
<b>Difference From Total Approp</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,342,300</b>	<b>0</b>	<b>3,342,300</b>
<b>Percent Diff From Total Approp</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>161.5%</b>	<b>N/A</b>	<b>161.5%</b>

# State Hospital North

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0220-03	Gen	0.00	7,894,200	220,400	4,300	105,500	0	8,224,400
0220-05	Ded	104.10	162,100	0	0	0	0	162,100
0481-26	Ded	3.00	411,300	1,102,800	0	44,500	0	1,558,600
<b>Totals:</b>		107.10	8,467,600	1,323,200	4,300	150,000	0	9,945,100
<b>0.44 Sick Leave Rate Reduction</b>								
0220-03	Gen	0.00	(14,600)	0	0	0	0	(14,600)
0220-05	Ded	0.00	(300)	0	0	0	0	(300)
0481-26	Ded	0.00	(900)	0	0	0	0	(900)
<b>Totals:</b>		0.00	(15,800)	0	0	0	0	(15,800)
<b>1.00 FY 2020 Total Appropriation</b>								
0220-03	Gen	0.00	7,879,600	220,400	4,300	105,500	0	8,209,800
0220-05	Ded	104.10	161,800	0	0	0	0	161,800
0481-26	Ded	3.00	410,400	1,102,800	0	44,500	0	1,557,700
<b>Totals:</b>		107.10	8,451,800	1,323,200	4,300	150,000	0	9,929,300
<b>1.21 Net Object Transfer</b>								
0220-03	Gen	0.00	(271,800)	246,300	6,100	19,400	0	0
<b>Totals:</b>		0.00	(271,800)	246,300	6,100	19,400	0	0
<b>1.35 Net Transfer Between Programs</b>								
0220-03	Gen	0.00	0	50,000	0	0	0	50,000
<b>Totals:</b>		0.00	0	50,000	0	0	0	50,000
<b>1.61 Reverted Appropriation</b>								
0220-03	Gen	0.00	(12,900)	(4,000)	(200)	(200)	0	(17,300)
0220-05	Ded	0.00	(26,500)	0	0	0	0	(26,500)
0481-26	Ded	0.00	0	0	0	(3,000)	0	(3,000)
<b>Totals:</b>		0.00	(39,400)	(4,000)	(200)	(3,200)	0	(46,800)
<b>2.00 FY 2020 Actual Expenditures</b>								
0220-03	Gen	0.00	7,594,900	512,700	10,200	124,700	0	8,242,500
Cooperative Welfare (General)			7,594,900	512,700	10,200	124,700	0	8,242,500
0220-05	Ded	104.10	135,300	0	0	0	0	135,300
Cooperative Welfare (Dedicated)			135,300	0	0	0	0	135,300
0481-26	Ded	3.00	410,400	1,102,800	0	41,500	0	1,554,700
State Hospital North Endowment Income			410,400	1,102,800	0	41,500	0	1,554,700
<b>Totals:</b>		107.10	8,140,600	1,615,500	10,200	166,200	0	9,932,500

# State Hospital North

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0220-03 Gen		(284,700)	292,300	5,900	19,200	0	32,700
Cooperative Welfare (General)		(3.6%)	132.6%	137.2%	18.2%	N/A	0.4%
0220-05 Ded		(26,500)	0	0	0	0	(26,500)
Cooperative Welfare (Dedicated)		(16.4%)	N/A	N/A	N/A	N/A	(16.4%)
0481-26 Ded		0	0	0	(3,000)	0	(3,000)
State Hospital North Endowment Income		0.0%	0.0%	N/A	(6.7%)	N/A	(0.2%)
<b>Difference From Total Approp</b>		<b>(311,200)</b>	<b>292,300</b>	<b>5,900</b>	<b>16,200</b>	<b>0</b>	<b>3,200</b>
<b>Percent Diff From Total Approp</b>		<b>(3.7%)</b>	<b>22.1%</b>	<b>137.2%</b>	<b>10.8%</b>	<b>N/A</b>	<b>0.0%</b>

# State Hospital South

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2020 Original Appropriation</b>								
0220-03	Gen	0.00	11,054,900	306,000	300,000	254,700	0	11,915,600
0220-05	Ded	256.25	3,383,300	881,700	45,000	900	0	4,310,900
0481-07	Ded	30.00	3,992,700	1,869,400	98,000	0	0	5,960,100
0220-02	Fed	0.00	3,769,700	948,100	0	25,600	0	4,743,400
<b>Totals:</b>		286.25	22,200,600	4,005,200	443,000	281,200	0	26,930,000
<b>0.43 SHS Fund Shift</b>								
0220-03	Gen	0.00	(400,000)	0	0	0	0	(400,000)
0220-05	Ded	0.00	2,400,000	0	0	0	0	2,400,000
0220-02	Fed	0.00	(2,000,000)	0	0	0	0	(2,000,000)
<b>Totals:</b>		0.00	0	0	0	0	0	0
<b>0.44 Sick Leave Rate Reduction</b>								
0220-03	Gen	0.00	(20,100)	0	0	0	0	(20,100)
0220-05	Ded	0.00	(6,100)	0	0	0	0	(6,100)
0481-07	Ded	0.00	(8,100)	0	0	0	0	(8,100)
0220-02	Fed	0.00	(6,800)	0	0	0	0	(6,800)
<b>Totals:</b>		0.00	(41,100)	0	0	0	0	(41,100)
<b>1.00 FY 2020 Total Appropriation</b>								
0220-03	Gen	0.00	10,634,800	306,000	300,000	254,700	0	11,495,500
0220-05	Ded	256.25	5,777,200	881,700	45,000	900	0	6,704,800
0481-07	Ded	30.00	3,984,600	1,869,400	98,000	0	0	5,952,000
0220-02	Fed	0.00	1,762,900	948,100	0	25,600	0	2,736,600
<b>Totals:</b>		286.25	22,159,500	4,005,200	443,000	281,200	0	26,888,900
<b>1.21 Net Object Transfer</b>								
0220-03	Gen	0.00	(30,000)	(5,200)	5,200	30,000	0	0
0220-05	Ded	0.00	0	(5,400)	5,400	0	0	0
0220-02	Fed	0.00	0	(4,700)	4,700	0	0	0
<b>Totals:</b>		0.00	(30,000)	(15,300)	15,300	30,000	0	0
<b>1.22 Net Object Transfer</b>								
0220-03	Gen	0.00	(119,200)	119,200	0	0	0	0
<b>Totals:</b>		0.00	(119,200)	119,200	0	0	0	0
<b>1.32 Net Transfer Between Programs</b>								
0220-05	Ded	0.00	460,000	433,000	0	0	0	893,000
<b>Totals:</b>		0.00	460,000	433,000	0	0	0	893,000
<b>1.35 Net Transfer Between Programs</b>								
0220-03	Gen	0.00	(549,000)	(420,000)	0	0	0	(969,000)
<b>Totals:</b>		0.00	(549,000)	(420,000)	0	0	0	(969,000)
<b>1.38 Net Transfer Between Programs</b>								
0220-05	Ded	0.00	211,700	0	0	0	0	211,700
0220-02	Fed	0.00	16,000	0	0	0	0	16,000
<b>Totals:</b>		0.00	227,700	0	0	0	0	227,700

# State Hospital South

Analyst: Randolph

## FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0220-05	Ded	0.00	0	0	4,900	0	0	4,900
<b>Totals:</b>		0.00	0	0	4,900	0	0	4,900
<b>1.61</b>	<b>Reverted Appropriation</b>							
0220-03	Gen	0.00	(109,400)	0	0	(5,700)	0	(115,100)
0220-05	Ded	0.00	0	(122,400)	0	0	0	(122,400)
0481-07	Ded	0.00	0	(40,400)	(13,000)	0	0	(53,400)
<b>Totals:</b>		0.00	(109,400)	(162,800)	(13,000)	(5,700)	0	(290,900)
<b>2.00 FY 2020 Actual Expenditures</b>								
0220-03	Gen	0.00	9,827,200	0	305,200	279,000	0	10,411,400
Cooperative Welfare (General)			9,827,200	0	305,200	279,000	0	10,411,400
0220-05	Ded	256.25	6,448,900	1,186,900	55,300	900	0	7,692,000
Cooperative Welfare (Dedicated)			6,448,900	1,186,900	55,300	900	0	7,692,000
0481-07	Ded	30.00	3,984,600	1,829,000	85,000	0	0	5,898,600
Mental Hospital Endowment Income			3,984,600	1,829,000	85,000	0	0	5,898,600
0220-02	Fed	0.00	1,778,900	943,400	4,700	25,600	0	2,752,600
Cooperative Welfare (Federal)			1,778,900	943,400	4,700	25,600	0	2,752,600
<b>Totals:</b>		286.25	22,039,600	3,959,300	450,200	305,500	0	26,754,600

### Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(807,600)	(306,000)	5,200	24,300	0	(1,084,100)
Cooperative Welfare (General)			(7.6%)	(100.0%)	1.7%	9.5%	N/A	(9.4%)
0220-05	Ded		671,700	305,200	10,300	0	0	987,200
Cooperative Welfare (Dedicated)			11.6%	34.6%	22.9%	0.0%	N/A	14.7%
0481-07	Ded		0	(40,400)	(13,000)	0	0	(53,400)
Mental Hospital Endowment Income			0.0%	(2.2%)	(13.3%)	N/A	N/A	(0.9%)
0220-02	Fed		16,000	(4,700)	4,700	0	0	16,000
Cooperative Welfare (Federal)			0.9%	(0.5%)	N/A	0.0%	N/A	0.6%
<b>Difference From Total Approp</b>			<b>(119,900)</b>	<b>(45,900)</b>	<b>7,200</b>	<b>24,300</b>	<b>0</b>	<b>(134,300)</b>
<b>Percent Diff From Total Approp</b>			<b>(0.5%)</b>	<b>(1.1%)</b>	<b>1.6%</b>	<b>8.6%</b>	<b>N/A</b>	<b>(0.5%)</b>

# Psychiatric Hospitalization Agency Profile

Analyst: Randolph

## STATE HOSPITAL NORTH

### Adult Inpatient Psychiatric Services

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
• Patient Days	18,026	17,644	18,070	16,407	18,493
• Admissions	233	206	278	263	261
• Avg. Daily Census	49	48	44	45	51
• Median Length of Stay (days)	55	55	44	46	51
• Daily Occupancy Rate	82.0%	81.0%	74.0%	75.0%	84.0%
• 30 Day Re-admission Rate	<1%	1.5%	<1%	<1%	1.9%
• 180 Day Re-admission Rate	7.7%	4.9%	7.2%	7.8%	6.9%
• Cost Per Patient Day	\$492	\$558	\$619	\$585	\$557

## STATE HOSPITAL SOUTH

### Adult Inpatient Psychiatric Services

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
• Patient Days	28,112	27,734	28,753	28,521	29,080
• Admissions	640	582	575	576	639
• Avg. Daily Census	77	76	79	78	80
• Median Length of Stay (days)	32	34	35	39	35
• Daily Occupancy Rate	85.3%	84.4%	87.5%	86.6%	88.3%
• 30 Day Re-admission Rate	3.8%	1.6%	1.6%	<1%	1.9%
• 180 Day Re-admission Rate	15.2%	10.0%	13.0%	11.6%	13.8%
• Cost Per Patient Day	\$589	\$636	\$612	\$622	\$630

### Syringa Skilled Nursing Facility

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
• Patient Days	9,935	9,989	10,294	10,345	10,276
• Admissions	17	16	8	5	10
• Daily Occupancy Rate	88.1%	94.4%	97.3%	97.7%	96.8%
• Cost Per Patient Day	\$604	\$623	\$604	\$612	\$621

### Adolescent Unit

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
• Patient Days	4,574	3,997	4,088	4,289	4,273
• Admissions	131	116	124	112	93
• Daily Occupancy Rate	78.1%	68.4%	70.0%	73.4%	73.0%
• Median Length of Stay (days)	31	29	31	33	38
• 30 Day Re-admission Rate	0.0%	0.0%	0.0%	0.0%	1.1%
• 180 Day Re-admission Rate	4.6%	7.8%	5.6%	7.1%	6.5%
• Cost Per Patient Day	\$747	\$848	\$837	\$785	\$816



# Psychiatric Hospitalization

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>443.68</b>	<b>23,667,600</b>	<b>44,753,200</b>	<b>443.68</b>	<b>23,667,600</b>	<b>44,753,200</b>
8. SHS - Billing Authority	0.00	0	3,000,000	0.00	0	3,000,000
<b>FY 2021 Total Appropriation</b>	<b>443.68</b>	<b>23,667,600</b>	<b>47,753,200</b>	<b>443.68</b>	<b>23,667,600</b>	<b>47,753,200</b>
Executive Holdback	0.00	(3,341,700)	(3,341,700)	0.00	(3,341,700)	(3,341,700)
Noncognizable Funds and Transfers	(1.00)	(38,700)	396,500	(1.00)	(38,700)	396,500
<b>FY 2021 Estimated Expenditures</b>	<b>442.68</b>	<b>20,287,200</b>	<b>44,808,000</b>	<b>442.68</b>	<b>20,287,200</b>	<b>44,808,000</b>
Removal of Onetime Expenditures	0.00	(1,680,100)	(3,147,800)	0.00	(1,680,100)	(3,147,800)
Base Adjustments	0.00	(125,000)	(22,700)	0.00	(125,000)	(22,700)
Restore Rescissions	0.00	3,341,700	3,341,700	0.00	3,341,700	3,341,700
<b>FY 2022 Base</b>	<b>442.68</b>	<b>21,823,800</b>	<b>44,979,200</b>	<b>442.68</b>	<b>21,823,800</b>	<b>44,979,200</b>
Benefit Costs	0.00	466,500	711,400	0.00	55,000	93,300
Statewide Cost Allocation	0.00	(13,000)	(14,500)	0.00	(13,000)	(14,500)
Annualizations	0.00	0	2,700,000	0.00	0	2,700,000
Change in Employee Compensation	0.00	181,200	302,300	0.00	339,700	571,000
Nondiscretionary Adjustments	0.00	10,700	0	0.00	10,700	0
Endowment Adjustments	0.00	(105,300)	0	0.00	(105,300)	0
<b>FY 2022 Program Maintenance</b>	<b>442.68</b>	<b>22,363,900</b>	<b>48,678,400</b>	<b>442.68</b>	<b>22,110,900</b>	<b>48,329,000</b>
5. SHS Staffing for Adult Unit	0.00	0	297,000	0.00	0	297,000
6. SHN Joint Commission Accreditation	24.50	0	0	24.50	0	0
<b>FY 2022 Total</b>	<b>467.18</b>	<b>22,363,900</b>	<b>48,975,400</b>	<b>467.18</b>	<b>22,110,900</b>	<b>48,626,000</b>
Change from Original Appropriation	23.50	(1,303,700)	4,222,200	23.50	(1,556,700)	3,872,800
% Change from Original Appropriation		(5.5%)	9.4%		(6.6%)	8.7%

# Psychiatric Hospitalization

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded two line items for FY 2021: These included \$2,964,600 for the initial funding for State Hospital West stand alone adolescent unit; and \$4,335,400 for the first two bond payments at State Hospital South's new skilled nursing facility.					
	443.68	23,667,600	18,377,200	2,708,400	44,753,200

## 8. SHS - Billing Authority State Hospital South

State Hospital South requests an increase of \$3,000,000 in personnel costs from federal funds to bill Medicaid for inpatient hospitalization no previously covered, as result of receiving the Institute of Mental Disease (IMD) Waiver from the Centers for Medicare & Medicaid (CMS). The corresponding decrease in the General Fund is reflected in the Governor's holdback.

Agency Request	0.00	0	0	3,000,000	3,000,000
Governor's Recommendation	0.00	0	0	3,000,000	3,000,000

<b>FY 2021 Total Appropriation</b>					
Agency Request	443.68	23,667,600	18,377,200	5,708,400	47,753,200
Governor's Recommendation	443.68	23,667,600	18,377,200	5,708,400	47,753,200

### Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(3,341,700)	0	0	(3,341,700)
Governor's Recommendation	0.00	(3,341,700)	0	0	(3,341,700)

### Noncognizable Funds and Transfers Community Hospitalization

These adjustments include \$200,000 for CARES Act funding received for Community Hospitalization, as approved by the Coronavirus Financial Advisory Committee (CFAC) on September 25, 2020, to pay for the treatment of patients committed to the state under Section 66-329, Idaho Code, and awaiting transportation and admission to one of the two state adult psychiatric hospitals; a net-zero transfer of \$152,900 from personnel costs to operating expenditures within the General Fund for State Hospital North; the transfer in of \$235,200 in dedicated funds from the Self-Reliance Operations Program to State Hospital South to hire three cooks, one dietary aide, and one custodian at the Syringa Nursing Home Facility; and the transfer out of 1.00 FTP and \$38,700 in personnel costs from State Hospital West to the Indirect Support Services Program for human resources support for SHW overseen by Indirect Support Services.

Agency Request	(1.00)	(38,700)	235,200	200,000	396,500
Governor's Recommendation	(1.00)	(38,700)	235,200	200,000	396,500

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	442.68	20,287,200	18,612,400	5,908,400	44,808,000
Governor's Recommendation	442.68	20,287,200	18,612,400	5,908,400	44,808,000

### Removal of Onetime Expenditures

Removes the onetime CARES Act Funds (\$200,000) in Community Hospitalization; removes onetime line item for SHS Nursing Home Bond Payment (\$2,167,700); and removes the onetime line item for State Hospital West Adolescent Unit (\$780,100).

Agency Request	0.00	(1,680,100)	(1,267,700)	(200,000)	(3,147,800)
Governor's Recommendation	0.00	(1,680,100)	(1,267,700)	(200,000)	(3,147,800)

# Psychiatric Hospitalization

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
Reverses the object transfer of \$152,900 back to personnel costs from operating expenditures for State Hospital North; makes ongoing the transfer in of \$235,200 in dedicated funds from the Self-Reliance Operations Program to State Hospital South (SHS) to hire three cooks, one dietary aide, and one custodian at the Syringa Nursing Home Facility; transfers out \$125,000 in personnel costs from SHS to the Health Care Policy Initiatives Program; transfers in \$102,300 in personnel costs to SHS to hire a psychiatric technician and peer support specialist.					
Agency Request	0.00	(125,000)	102,300	0	(22,700)
Governor's Recommendation	0.00	(125,000)	102,300	0	(22,700)
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	3,341,700	0	0	3,341,700
Governor's Recommendation	0.00	3,341,700	0	0	3,341,700
<b>FY 2022 Base</b>					
Agency Request	442.68	21,823,800	17,447,000	5,708,400	44,979,200
Governor's Recommendation	442.68	21,823,800	17,447,000	5,708,400	44,979,200
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	466,500	205,200	39,700	711,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	55,000	33,300	5,000	93,300
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$14,500.					
Agency Request	0.00	(13,000)	0	(1,500)	(14,500)
Governor's Recommendation	0.00	(13,000)	0	(1,500)	(14,500)
<b>Annualizations</b>					
<b>State Hospital West</b>					
This annualization is for the remaining amount for a full year of operation for receipt and federal fund appropriation at SHW to operate at full capacity.					
Agency Request	0.00	0	200,000	2,500,000	2,700,000
Governor's Recommendation	0.00	0	200,000	2,500,000	2,700,000
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	181,200	103,400	17,700	302,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	339,700	198,200	33,100	571,000
<b>Nondiscretionary Adjustments</b>					
<b>State Hospital South</b>					
FMAP ADJUSTMENT: An increase of \$10,700 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.41% to 70.21% for FY 2022.					
Agency Request	0.00	10,700	0	(10,700)	0
Governor's Recommendation	0.00	10,700	0	(10,700)	0

# Psychiatric Hospitalization

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Endowment Adjustments

## State Hospital North, State Hospital South

This adjustment is for a reduction in the General Fund from State Hospital North (\$49,900) and State Hospital South (\$55,400) and the same amount of an increase on the Mental Health Endowment Income Funds, to account for changes in distribution of endowment funds.

On August 18, 2020, the Idaho Land Board approved endowment fund distribution increases. With the approved increases, SHS has an FY 2022 distribution of \$6,425,000 and SHN has an FY 2022 distribution of \$1,647,700.

Agency Request	0.00	(105,300)	105,300	0	0
Governor's Recommendation	0.00	(105,300)	105,300	0	0

## FY 2022 Program Maintenance

Agency Request	442.68	22,363,900	18,060,900	8,253,600	48,678,400
Governor's Recommendation	442.68	22,110,900	17,983,800	8,234,300	48,329,000

## 5. SHS Staffing for Adult Unit

## State Hospital South

The agency requests \$297,000 in personnel costs from the Cooperative Welfare (Dedicated) Fund to hire one new physician with a psych specialty at State Hospital South. The agency will use existing FTP authorization. This position will provide psychiatric coverage on the adult unit after SHS transfers its adolescent patients to the new SHW. Currently, there is a part-time psychiatrist who will transfer to SHW; the new higher risk Adult Unit at SHS will require a full-time position to cover the psychiatric needs of the patients.

Agency Request	0.00	0	297,000	0	297,000
Governor's Recommendation	0.00	0	297,000	0	297,000

## 6. SHN Joint Commission Accreditation

## State Hospital North, State Hospital South

The division requests a net-zero program transfer of \$2,394,400 within the General Fund from State Hospital South (SHS) to State Hospital North (SHN), and the addition of 24.50 FTP to SHN to pursue Joint Commission Accreditation at SHN. Accreditation will bring SHN into alignment with national standards, but facility and staffing ratios must change before accreditation can be achieved. SHS is able to transfer these General Fund dollars due to it having achieved accreditation and its new ability to bill Medicaid for services; Supplemental Request 5 increases the federal funds to facilitate that billing. SHN will use the funds to target anti-ligature risk reduction facility modifications and hire a consultant to facilitate the Joint Commission process. The agency anticipates requesting \$1,754,100 for personnel costs in FY 2023 in federal funds to support the additional staff requested once accreditation is achieved.

Agency Request	24.50	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	24.50	0	0	0	0

## FY 2022 Total

Agency Request	467.18	22,363,900	18,357,900	8,253,600	48,975,400
Governor's Recommendation	467.18	22,110,900	18,280,800	8,234,300	48,626,000

Agency Request					
Change from Original App	23.50	(1,303,700)	(19,300)	5,545,200	4,222,200
% Change from Original App	5.3%	(5.5%)	(0.1%)	204.7%	9.4%
<i>Governor's Recommendation</i>					
Change from Original App	23.50	(1,556,700)	(96,400)	5,525,900	3,872,800
% Change from Original App	5.3%	(6.6%)	(0.5%)	204.0%	8.7%