

Substance Abuse Treatment & Prevention

Analyst: Randolph

Historical Summary

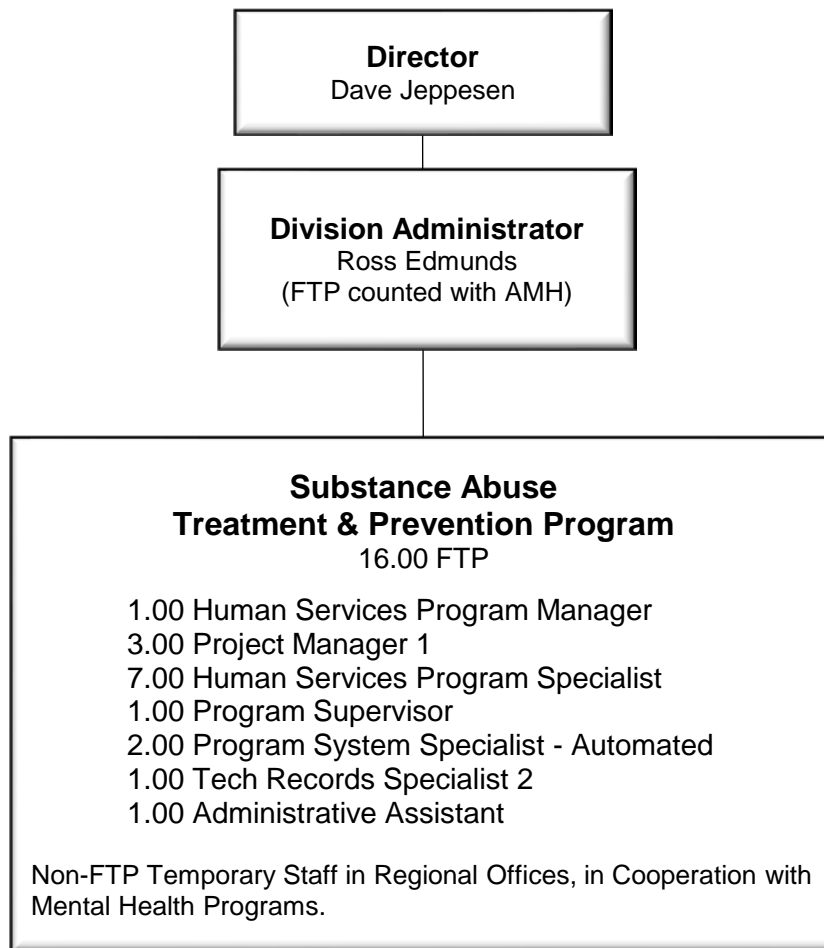
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	804,700	804,700	500,000	0	0
Dedicated	1,342,300	1,011,500	1,343,000	1,292,100	1,742,100
Federal	15,312,000	13,718,600	11,221,200	15,252,200	15,241,000
Total:	17,459,000	15,534,800	13,064,200	16,544,300	16,983,100
Percent Change:		(11.0%)	(15.9%)	26.6%	30.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,469,400	1,120,600	1,184,500	1,164,600	1,153,400
Operating Expenditures	4,674,200	3,578,700	4,601,300	4,101,300	4,101,300
Capital Outlay	0	2,400	0	0	0
Trustee/Benefit	11,315,400	10,833,100	7,278,400	11,278,400	11,728,400
Total:	17,459,000	15,534,800	13,064,200	16,544,300	16,983,100
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00

Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

Substance Abuse Treatment & Prevention Organizational Chart

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	<u>FTP</u>
FY 2021 Original Appropriation:	16.00
Request Changes:	0
FY 2022 Request:	16.00
Vacant FTP: (as of 1/6/2021)	5.00 31.3%

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0220-03	Gen	0.00	305,400	499,900	0	0	0	805,300
0174-00	Ded	0.00	0	43,800	0	0	0	43,800
0220-05	Ded	16.00	50,300	438,300	0	0	0	488,600
0418-00	Ded	0.00	0	0	0	650,000	0	650,000
0499-00	Ded	0.00	0	160,000	0	0	0	160,000
0220-02	Fed	0.00	1,116,700	3,532,200	0	10,665,400	0	15,314,300
Totals:		16.00	1,472,400	4,674,200	0	11,315,400	0	17,462,000
0.44 Rescissions								
0220-03	Gen	0.00	(600)	0	0	0	0	(600)
0220-05	Ded	0.00	(100)	0	0	0	0	(100)
0220-02	Fed	0.00	(2,300)	0	0	0	0	(2,300)
Totals:		0.00	(3,000)	0	0	0	0	(3,000)
1.00 FY 2020 Total Appropriation								
0220-03	Gen	0.00	304,800	499,900	0	0	0	804,700
0174-00	Ded	0.00	0	43,800	0	0	0	43,800
0220-05	Ded	16.00	50,200	438,300	0	0	0	488,500
0418-00	Ded	0.00	0	0	0	650,000	0	650,000
0499-00	Ded	0.00	0	160,000	0	0	0	160,000
0220-02	Fed	0.00	1,114,400	3,532,200	0	10,665,400	0	15,312,000
Totals:		16.00	1,469,400	4,674,200	0	11,315,400	0	17,459,000
1.21 Net Object Transfer								
0220-03	Gen	0.00	(195,000)	(42,400)	2,400	235,000	0	0
Totals:		0.00	(195,000)	(42,400)	2,400	235,000	0	0
1.61 Reverted Appropriation								
0174-00	Ded	0.00	0	(31,700)	0	0	0	(31,700)
0220-05	Ded	0.00	(50,200)	(248,900)	0	0	0	(299,100)
0220-02	Fed	0.00	(103,600)	(772,500)	0	(717,300)	0	(1,593,400)
Totals:		0.00	(153,800)	(1,053,100)	0	(717,300)	0	(1,924,200)

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0220-03	Gen	0.00	109,800	457,500	2,400	235,000	0	804,700
	Cooperative Welfare (General)		109,800	457,500	2,400	235,000	0	804,700
0174-00	Ded	0.00	0	12,100	0	0	0	12,100
	Prevention of Minors' Access to Tobacco		0	12,100	0	0	0	12,100
0220-05	Ded	16.00	0	189,400	0	0	0	189,400
	Cooperative Welfare (Dedicated)		0	189,400	0	0	0	189,400
0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	Liquor Control		0	0	0	650,000	0	650,000
0499-00	Ded	0.00	0	160,000	0	0	0	160,000
	Idaho Millennium Income		0	160,000	0	0	0	160,000
0220-02	Fed	0.00	1,010,800	2,759,700	0	9,948,100	0	13,718,600
	Cooperative Welfare (Federal)		1,010,800	2,759,700	0	9,948,100	0	13,718,600
Totals:		16.00	1,120,600	3,578,700	2,400	10,833,100	0	15,534,800

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(195,000)	(42,400)	2,400	235,000	0	0
	Cooperative Welfare (General)		(64.0%)	(8.5%)	N/A	N/A	N/A	0.0%
0174-00	Ded		0	(31,700)	0	0	0	(31,700)
	Prevention of Minors' Access to Tobacco		N/A	(72.4%)	N/A	N/A	N/A	(72.4%)
0220-05	Ded		(50,200)	(248,900)	0	0	0	(299,100)
	Cooperative Welfare (Dedicated)		(100.0%)	(56.8%)	N/A	N/A	N/A	(61.2%)
0418-00	Ded		0	0	0	0	0	0
	Liquor Control		N/A	N/A	N/A	0.0%	N/A	0.0%
0499-00	Ded		0	0	0	0	0	0
	Idaho Millennium Income		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-02	Fed		(103,600)	(772,500)	0	(717,300)	0	(1,593,400)
	Cooperative Welfare (Federal)		(9.3%)	(21.9%)	N/A	(6.7%)	N/A	(10.4%)
Difference From Total Approp			(348,800)	(1,095,500)	2,400	(482,300)	0	(1,924,200)
Percent Diff From Total Approp			(23.7%)	(23.4%)	N/A	(4.3%)	N/A	(11.0%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	16.00	500,000	13,064,200	16.00	500,000	13,064,200
8. Substance Use Disorder Grant	0.00	0	4,000,000	0.00	0	4,000,000
FY 2021 Total Appropriation	16.00	500,000	17,064,200	16.00	500,000	17,064,200
Noncognizable Funds and Transfers	0.00	0	2,300,000	0.00	0	10,564,000
FY 2021 Estimated Expenditures	16.00	500,000	19,364,200	16.00	500,000	27,628,200
Removal of Onetime Expenditures	0.00	(500,000)	(2,800,000)	0.00	(500,000)	(11,064,000)
Base Adjustments	0.00	0	(50,900)	0.00	0	(50,900)
FY 2022 Base	16.00	0	16,513,300	16.00	0	16,513,300
Benefit Costs	0.00	0	21,000	0.00	0	3,200
Change in Employee Compensation	0.00	0	10,000	0.00	0	16,600
FY 2022 Program Maintenance	16.00	0	16,544,300	16.00	0	16,533,100
10. Recovery Community Center Support	0.00	0	0	0.00	0	450,000
FY 2022 Total	16.00	0	16,544,300	16.00	0	16,983,100
Change from Original Appropriation	0.00	(500,000)	3,480,100	0.00	(500,000)	3,918,900
% Change from Original Appropriation		(100.0%)	26.6%		(100.0%)	30.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, which included \$500,000 for Community Recovery Centers.					
	16.00	500,000	1,343,000	11,221,200	13,064,200

8. Substance Use Disorder Grant

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The agency requests \$4,000,000 in trustee and benefit payments from federal funds to use already awarded federal grants for the delivery of substance abuse disorder treatment. The federal guidelines recently changed allowing for more reimbursable treatments, such treatments for other substance abuse drugs beside opioids.

Agency Request	0.00	0	0	4,000,000	4,000,000
Governor's Recommendation	0.00	0	0	4,000,000	4,000,000

FY 2021 Total Appropriation					
Agency Request	16.00	500,000	1,343,000	15,221,200	17,064,200
Governor's Recommendation	16.00	500,000	1,343,000	15,221,200	17,064,200

Noncognizable Funds and Transfers

This adjustment accounts for the CARES Act funding received by the agency for the purpose of increased substance use disorder treatment and support.

Agency Request	0.00	0	0	2,300,000	2,300,000
<i>Recommended by the Governor, with an additional \$8,264,000 from federal funds to account for the amount allocated to the state through the federal COVID Relief Act, which was signed into law on December 27, 2020. This funding will be used for substance use disorder treatment.</i>					
Governor's Recommendation	0.00	0	0	10,564,000	10,564,000

FY 2021 Estimated Expenditures					
Agency Request	16.00	500,000	1,343,000	17,521,200	19,364,200
Governor's Recommendation	16.00	500,000	1,343,000	25,785,200	27,628,200

Removal of Onetime Expenditures

This adjustment removes funds appropriated on a onetime basis, including line items (\$500,000 for Community Recovery Centers) and CARES Act funds (\$2,300,000)

Agency Request	0.00	(500,000)	0	(2,300,000)	(2,800,000)
<i>Recommended by the Governor, including the amount for the COVID Relief Act funds added through the Governor's recommendation.</i>					
Governor's Recommendation	0.00	(500,000)	0	(10,564,000)	(11,064,000)

Base Adjustments

This adjustment would transfer \$50,900 in personnel costs to State Hospital South to hire a new psychiatric technician and peer support specialist.

Agency Request	0.00	0	(50,900)	0	(50,900)
Governor's Recommendation	0.00	0	(50,900)	0	(50,900)

FY 2022 Base					
Agency Request	16.00	0	1,292,100	15,221,200	16,513,300
Governor's Recommendation	16.00	0	1,292,100	15,221,200	16,513,300

Benefit Costs

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	0	0	21,000	21,000
<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	0	0	3,200	3,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	0	10,000	10,000
<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	0	0	16,600	16,600
FY 2022 Program Maintenance					
Agency Request	16.00	0	1,292,100	15,252,200	16,544,300
Governor's Recommendation	16.00	0	1,292,100	15,241,000	16,533,100
10. Recovery Community Center Support					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$450,000 onetime from the Idaho Millennium Income Fund to support Community Recovery Centers. The state has historically supported these centers with funding from the Idaho Millennium Income Fund and various federal grants.</i>					
Governor's Recommendation	0.00	0	450,000	0	450,000
FY 2022 Total					
Agency Request	16.00	0	1,292,100	15,252,200	16,544,300
Governor's Recommendation	16.00	0	1,742,100	15,241,000	16,983,100
Agency Request					
Change from Original App	0.00	(500,000)	(50,900)	4,031,000	3,480,100
% Change from Original App	0.0%	(100.0%)	(3.8%)	35.9%	26.6%
Governor's Recommendation					
Change from Original App	0.00	(500,000)	399,100	4,019,800	3,918,900
% Change from Original App	0.0%	(100.0%)	29.7%	35.8%	30.0%