

STATEMENT OF PURPOSE

RS23821

This is the fiscal year 2016 appropriation to the Department of Health and Welfare for the divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates \$48,970,900 from the General Fund, \$12,106,700 from dedicated funds, and \$26,929,500 from federal funds, for a total of \$88,007,100 and 673 FTP for the three divisions. The bill also contains eight sections of legislative intent language that includes three sections for department-wide efforts and five sections specific to Mental Health Services. Adjustments to all three divisions include increased appropriation for the change in benefit costs, reductions for statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

Mental Health Services includes the Adult Mental Health and Children's Mental Health programs. Enhancements to this division include: \$1,720,000 for a Behavioral Health Community Crisis Center to be located in North Idaho; a restoration of funding that was removed during the recession for services related to the Allumbaugh House, which is a partner with the state to meet the behavioral health needs of Idahoans in Southwest Idaho; and an additional 3.18 FTP. The bill includes intent language related to the location of the crisis center and states that the center will be located in Region 1 or Region 2.

Psychiatric Hospitalization includes the Community Hospitalization, State Hospital North (SHN), and State Hospital South (SHS) programs. Changes to this division include \$103,700 for inflationary adjustments; \$510,500 for various replacement items and alteration and repair projects at the state hospitals, which includes \$140,000 for SHS and \$370,500 for SHS; and endowment fund adjustments that reduce the reliance on the General Fund by \$649,800. The division was approved for five line items. The first is line item 4 that provides funding to the Community Hospitalization Program to account for the increased rates that the state will pay private hospitals that treat patients committed to the state until a bed is available at SHS or SHN. The second is line item 24 that provides funding for a nurse call system interface at SHS that will improve staff and patient safety. The third is line item 25 that provides SHS funding to upgrade its computer system for inventory management. The fourth is line item 26 that provides funding for a clinical notes template computer module for both SHN and SHS. This module will improve patient safety and billing processes. The final line item 32 adds 0.67 FTP to SHN.

Substance Abuse Prevention and Treatment included maintenance level adjustments for staff personnel costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	666.15	46,981,000	10,893,700	26,075,600	83,950,300
Mental Health Services					
2. Jeff D Lawsuit Attorney Fees	0.00	0	0	0	0
Substance Abuse Treatment & Prevention					

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REVISED	REVISED	REVISED	REVISED	REVISED	REVISED
5. Access to Recovery Grant	2.00	0	0	796,700	796,700
FY 2015 Total Appropriation	668.15	46,981,000	10,893,700	26,872,300	84,747,000
Noncognizable Funds and Transfers	1.00	0	811,300	603,600	1,414,900
FY 2015 Estimated Expenditures	669.15	46,981,000	11,705,000	27,475,900	86,161,900
Removal of One-Time Expenditures	0.00	(1,152,700)	(325,800)	(664,300)	(2,142,800)
Base Adjustments	0.00	615,000	(944,400)	(640,500)	(969,900)
FY 2016 Base	669.15	46,443,300	10,434,800	26,171,100	83,049,200
Benefit Costs	0.00	295,000	48,500	74,900	418,400
Inflationary Adjustments	0.00	7,300	78,700	17,700	103,700
Replacement Items	0.00	140,000	58,500	312,000	510,500
Statewide Cost Allocation	0.00	(59,500)	0	(9,700)	(69,200)
Change in Employee Compensation	0.00	768,000	172,400	188,100	1,128,500
Nondiscretionary Adjustments	0.00	24,600	0	(24,600)	0
Endowment Adjustments	0.00	(649,800)	649,800	0	0
FY 2016 Program Maintenance	669.15	46,968,900	11,442,700	26,729,500	85,141,100
Mental Health Services					
1. Behavioral Hlth Community Crisis Center	0.00	1,520,000	0	200,000	1,720,000
16. Additional Funding for Allumbaugh House	0.00	203,000	0	0	203,000
32. Convert Group Positions to Permanent	3.18	0	0	0	0
Psychiatric Hospitalization					
4. Community Hospitalization Rate Increase	0.00	279,000	0	0	279,000
24. Nurse Call System Interface	0.00	0	450,000	0	450,000
25. Inventory System Upgrade	0.00	0	55,000	0	55,000
26. Clinical Notes Template Module	0.00	0	159,000	0	159,000
32. Convert Group Positions to Permanent	0.67	0	0	0	0
FY 2016 Total	673.00	48,970,900	12,106,700	26,929,500	88,007,100
Chg from FY 2015 Orig Approp	6.85	1,989,900	1,213,000	853,900	4,056,800
% Chg from FY 2015 Orig Approp.	1.0%	4.2%	11.1%	3.3%	4.8%

Contact:

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