

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 579

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF MENTAL HEALTH SERVICES, PSYCHIATRIC HOSPITALIZATION AND SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR FISCAL YEAR 2017; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS; CLARIFYING RESPONSIBILITY FOR EDUCATION OF CERTAIN CHILDREN IN STATE CARE; DIRECTING AN INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT; PROVIDING LEGISLATIVE INTENT REGARDING A BEHAVIORAL HEALTH CRISIS CENTER LOCATION; PROVIDING LEGISLATIVE INTENT REGARDING FUNDING FOR THE IDAHO FALLS COMMUNITY CRISIS CENTER; AND PROVIDING GENERAL FUND REAPPROPRIATION FOR FISCAL YEAR 2016.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Health and Welfare, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2016, through June 30, 2017:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
I. MENTAL HEALTH SERVICES:					
A. CHILDREN'S MENTAL HEALTH:					
FROM:					
Cooperative Welfare (General)					
Fund	\$4,371,500	\$832,100		\$4,151,000	\$9,354,600
Economic Recovery Reserve					
Fund		1,100,000			1,100,000
Cooperative Welfare (Dedicated)					
Fund				164,500	164,500
Cooperative Welfare (Federal)					
Fund	<u>2,088,500</u>	<u>1,357,000</u>		<u>1,117,600</u>	<u>4,563,100</u>
TOTAL	\$6,460,000	\$3,289,100		\$5,433,100	\$15,182,200

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
1					
2					
3					
4					
5	B. ADULT MENTAL HEALTH:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$14,229,100	\$2,927,700	\$5,777,900	\$22,934,700
9	Cooperative Welfare (Dedicated)				
10	Fund	108,900		350,000	458,900
11	Cooperative Welfare (Federal)				
12	Fund	<u>2,175,500</u>	<u>1,151,600</u>	<u>803,700</u>	<u>4,130,800</u>
13	TOTAL	\$16,513,500	\$4,079,300	\$6,931,600	\$27,524,400
14	DIVISION TOTAL	\$22,973,500	\$7,368,400	\$12,364,700	\$42,706,600
15	II. PSYCHIATRIC HOSPITALIZATION:				
16	A. COMMUNITY HOSPITALIZATION:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund			\$3,069,000	\$3,069,000
20	B. STATE HOSPITAL NORTH:				
21	FROM:				
22	Cooperative Welfare (General)				
23	Fund	\$7,260,600	\$131,400	\$72,400	\$7,464,400
24	Economic Recovery Reserve				
25	Fund		57,600	\$59,200	116,800
26	Cooperative Welfare (Dedicated)				
27	Fund	152,100			152,100
28	State Hospital North Endowment Income				
29	Fund	<u>394,000</u>	<u>1,057,600</u>	<u>0</u>	<u>1,496,100</u>
30	TOTAL	\$7,806,700	\$1,246,600	\$59,200	\$9,229,400
31	C. STATE HOSPITAL SOUTH:				
32	FROM:				
33	Cooperative Welfare (General)				
34	Fund	\$9,607,200	\$83,600	\$217,200	\$9,908,000
35	Economic Recovery Reserve				
36	Fund		127,900	\$353,900	481,800

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	Cooperative Welfare (Dedicated)					
6	Fund	3,637,200	1,003,500	20,000	900	4,661,600
7	Mental Hospital Endowment Income					
8	Fund	2,942,300	1,505,100	115,000		4,562,400
9	Cooperative Welfare (Federal)					
10	Fund	<u>4,921,300</u>	<u>1,169,200</u>	<u>47,000</u>	<u>25,900</u>	<u>6,163,400</u>
11	TOTAL	\$21,108,000	\$3,889,300	\$535,900	\$244,000	\$25,777,200
12	DIVISION TOTAL	\$28,914,700	\$5,135,900	\$595,100	\$3,429,900	\$38,075,600
13	III. SUBSTANCE ABUSE TREATMENT AND PREVENTION:					
14	FROM:					
15	Cooperative Welfare (General)					
16	Fund	\$292,600	\$673,500	\$1,505,400		\$2,471,500
17	Prevention of Minors' Access to Tobacco					
18	Fund	6,600	43,800			50,400
19	Cooperative Welfare (Dedicated)					
20	Fund	47,500	438,300			485,800
21	Liquor Control					
22	Fund			650,000		650,000
23	Cooperative Welfare (Federal)					
24	Fund	<u>1,077,500</u>	<u>3,459,200</u>	<u>8,628,400</u>		<u>13,165,100</u>
25	TOTAL	\$1,424,200	\$4,614,800	\$10,783,800		\$16,822,800
26	GRAND TOTAL	\$53,312,400	\$17,119,100	\$595,100	\$26,578,400	\$97,605,000

27 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
 28 Idaho Code, each of the programs in the Department of Health and Welfare  
 29 listed below is authorized no more than the number of full-time equivalent  
 30 positions at any point during the period July 1, 2016, through June 30, 2017,  
 31 unless specifically authorized by the Governor. The Joint Finance-Appropriations  
 32 Committee will be notified promptly of any increased positions so  
 33 authorized.

34	Adult Mental Health .....	208.56
35	Children's Mental Health .....	79.67
36	State Hospital North .....	106.10
37	State Hospital South .....	285.25
38	Substance Abuse Treatment and Prevention .....	16.00

1 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-  
2 troller shall make transfers from the General Fund to the Cooperative  
3 Welfare Fund periodically, as requested by the director of the Department of  
4 Health and Welfare and approved by the Board of Examiners.

5 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-  
6 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and  
7 benefit payments expenditure class shall not be transferred to any other  
8 expense class during fiscal year 2017.

9 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of  
10 law, it is hereby declared to be the intent of the Legislature that the De-  
11 partment of Health and Welfare shall be required to provide those services  
12 authorized or mandated by law in each program, only to the extent of funding  
13 and available resources appropriated for each budgeted program.

14 SECTION 6. LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwith-  
15 standing the provisions of Section 67-3511, Idaho Code, Cooperative Welfare  
16 (General) Fund moneys appropriated to the Division of Mental Health and the  
17 Psychiatric Hospitalization Division may be transferred between divisions,  
18 but shall not be transferred to any other division or program within the De-  
19 partment of Health and Welfare without legislative approval.

20 SECTION 7. LEGISLATIVE INTENT. It is the finding of the Legislature  
21 that the Department of Health and Welfare is responsible for the educational  
22 needs of school-age children placed in its custody by the courts for either  
23 child protective or for mental health issues. If the Department of Health  
24 and Welfare places a child in a licensed residential treatment facility that  
25 includes a nonpublic accredited school, and it is determined by the Depart-  
26 ment of Health and Welfare that it is in the best interest of the child to be  
27 educated at the residential treatment facility, then it is the responsibil-  
28 ity of the Department of Health and Welfare to pay for such education at the  
29 rate of \$71.05 per student per educational day. This intent language does  
30 not preclude other Idaho state agencies from exercising their responsibil-  
31 ity to ensure a free and appropriate education for these students within the  
32 requirements of federal disability law. The fiscal impact of this language  
33 is approximately \$690,000 from existing appropriations.

34 SECTION 8. INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CON-  
35 TRACT. The Children's Mental Health Program shall, no later than July 16,  
36 2016, make an interagency payment of \$327,000 from the Cooperative Welfare  
37 (General) Fund to the Department of Juvenile Corrections to be used for the  
38 purchase of contract clinician services with juvenile detention facilities  
39 in Idaho, for the period July 1, 2016, through June 30, 2017.

40 SECTION 9. BEHAVIORAL HEALTH CRISIS CENTER LOCATION. It is the intent  
41 of the Legislature that \$1,013,300 of the amount provided in Section 1 of  
42 this act, for the Adult Mental Health Program, is for a Behavioral Health  
43 Crisis Center, to be located in Health and Welfare Region 5. Further, it is  
44 the intent of the Legislature that \$506,700 of the amount provided in Section

1 of this act, for the Adult Mental Health Program, is for a Behavioral Health  
2 Crisis Center, to be located in Health and Welfare Region 4.

3 SECTION 10. IDAHO FALLS BEHAVIORAL HEALTH CRISIS CENTER. It is the in-  
4 tent of the Legislature that the Behavioral Health Community Crisis Center  
5 located in Idaho Falls, share its two-year plan, as required by contract with  
6 the Department of Health and Welfare, that will demonstrate to what extent  
7 the region will provide financial support from local sources for ongoing op-  
8 erations of the center. The contractually required plan is to be submitted  
9 to the Legislative Services Office no later than December 31, 2016. Fur-  
10 ther it is the expectation that all other community crisis centers will be  
11 required to share their two-year plan as required by their contract with the  
12 Department of Health and Welfare upon completion of two years of operations.

13 SECTION 11. GENERAL FUND REAPPROPRIATION AUTHORITY. There is hereby  
14 reappropriated to the Department of Health and Welfare for the Adult Mental  
15 Health Program, up to \$715,000 of the unexpended and unencumbered balance of  
16 Cooperative Welfare (General) Fund moneys as appropriated for fiscal year  
17 2016, to be used for nonrecurring expenditures related to the implementation  
18 of Behavioral Health Community Crisis Centers to be located in Health and  
19 Welfare Region 4 and Region 5, for the period July 1, 2016, through June 30,  
20 2017.