

STATEMENT OF PURPOSE

RS24677

This is the fiscal year 2017 appropriation for the Department of Health and Welfare for the divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates \$55,202,300 from the General Fund, \$14,380,400 from dedicated funds, and \$28,022,400 from federal funds, for a total of \$97,605,000 and 695.58 FTP for the three divisions. The bill includes eight sections of legislative intent language with three sections for department-wide efforts and five sections specific to Mental Health Services. This bill also includes reappropriation authority for the Adult Mental Health Program to establish two additional community crisis centers. Adjustments to all three divisions include increased appropriation for the change in benefit costs, adjustments for statewide cost allocation, 27th payroll, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

Mental Health Services includes the Adult Mental Health and Children's Mental Health programs. Enhancements to this division include: \$1,520,000 to establish a third and fourth Behavioral Health Community Crisis Center; with one in region 5 and one in region 4; \$1.3 million to improve the Children's Mental Health Program with a CANS assessment tool and additional respite care; realigns the funding streams for court ordered participants; and provides bridge funding for the Residential Assisted Living Facilities (RALFs) that provide care for Idahoans with serious mental health issues. The bill includes intent language related to the location of the crisis center and states that the next two centers will be located in region 5 and region 4. Additional intent language states that the Idaho Falls crisis center is to share its two-year funding plan with the Legislature on how it will acquire funding from non-state sources. Finally, General Fund reappropriation was provided for the Adult Mental Health Program to provide start up funding for the two crisis centers.

Psychiatric Hospitalization includes Community Hospitalization, State Hospital North (SHN), and State Hospital South (SHS). Changes to this division include \$234,100 for inflationary adjustments; \$992,000 for various replacement items and alteration and repair projects at the state hospitals, which includes \$116,800 for SHN and \$875,200 for SHS; and endowment fund adjustments for SHN that reduce the reliance on the General Fund by \$296,700. The division was approved for five line items. Line items 5 and 8 each add 6.00 FTP and associated funding for additional staffing at each hospital to address staff and patient safety concerns. Line items 15 and 16 increase the salaries for the psychologist positions at each hospital. Line item 33 adds 8.65 FTP and \$32,200 for SHS to convert temporary positions to permanent.

Substance Abuse Prevention and Treatment includes an ongoing reduction of \$100,000 from General Fund personnel costs and transfers another \$150,000 out of personnel costs to operating expenditures and trustee and benefit payments. These actions will adjust the program's base to align with ongoing estimated needs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	673.00	48,970,900	12,106,700	26,929,500	88,007,100

Psychiatric Hospitalization					
5. Personnel Funding Shortfall SHS	0.00	0	273,100	238,500	511,600
FY 2016 Total Appropriation	673.00	48,970,900	12,379,800	27,168,000	88,518,700
Noncognizable Funds and Transfers	2.17	40,000	0	412,400	452,400
FY 2016 Estimated Expenditures	675.17	49,010,900	12,379,800	27,580,400	88,971,100
Removal of One-Time Expenditures	0.00	(140,000)	(578,500)	(512,000)	(1,230,500)
Base Adjustments	(0.24)	(40,000)	(40,000)	0	(80,000)
FY 2017 Base	674.93	48,830,900	11,761,300	27,068,400	87,660,600
Benefit Costs	0.00	498,600	87,200	136,000	721,800
Inflationary Adjustments	0.00	140,900	7,200	86,000	234,100
Replacement Items	0.00	0	945,000	47,000	992,000
Statewide Cost Allocation	0.00	43,200	0	7,700	50,900
Change in Employee Compensation	0.00	879,300	93,800	258,400	1,231,500
27th Payroll	0.00	970,300	194,900	263,700	1,428,900
Nondiscretionary Adjustments	0.00	(6,000)	0	6,000	0
Endowment Adjustments	0.00	(296,700)	296,700	0	0
FY 2017 Program Maintenance	674.93	51,060,500	13,386,100	27,873,200	92,319,800
Mental Health Services					
1. Behavioral Hlth Community Crisis Ctrs					
	0.00	1,520,000	0	0	1,520,000
6. CANS Assessment Tool					
	0.00	200,000	1,100,000	0	1,300,000
11. Respite Care Program					
	0.00	847,000	0	0	847,000
40. Mental Health Bridge Funding for RALFs					
	0.00	1,000,000	0	0	1,000,000
41. Realign Court Funds					
	0.00	257,800	(257,800)	0	0
AMH General Fund Carryover					
	0.00	0	0	0	0
Psychiatric Hospitalization					
5. SHN Staffing for Life Safety Issues					
	6.00	300,000	0	0	300,000
8. SHS Staffing for Life Safety Issues					
	6.00	71,600	113,200	137,100	321,900
15. SHN Psychologist Salary Increase					
	0.00	26,500	0	0	26,500
16. SHS Psychologists Salary Increase					
	0.00	18,800	18,800	0	37,600
33. SHS Convert Group to Permanent Substance Abuse Treatment and Prevention					
	8.65	0	20,100	12,100	32,200
38. Realign Base for Ongoing Needs					
	0.00	(100,000)	0	0	(100,000)
FY 2017 Total	695.58	55,202,200	14,380,400	28,022,400	97,605,000
Chg from FY 2016 Orig Approp	22.58	6,231,300	2,273,700	1,092,900	9,597,900
% Chg from FY 2016 Orig Approp.	3.4%	12.7%	18.8%	4.1%	10.9%

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