

STATEMENT OF PURPOSE

RS25560

This is the fiscal year 2018 Original Appropriation and fiscal year 2017 supplemental appropriation for the Department of Health and Welfare for the divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention.

For fiscal year 2018, it appropriates \$64,872,300 from the General Fund, \$12,837,000 from dedicated funds, and \$26,346,900 from federal funds, for a total of \$104,056,200 and 709.58 FTP for the three divisions. The bill includes seven sections of legislative intent language with three sections for department-wide efforts and four sections specific to Mental Health Services. Standard JFAC adjusted items include changes for employee benefits, changes for statewide cost allocation, cybersecurity insurance, 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 of annualized funding for the crisis centers in Twin Falls and Boise; \$5,563,900 to provide mental health services to felony probationers and parolees; and \$2,000,300 to provide continued bridge funding for the Residential Assisted Living Facilities (RALFs) that provide care for Idahoans with serious mental health issues. For fiscal year 2017, this bill includes additional FTP and funding to implement the Jeff D lawsuit settlement as well as a transfer from Adult Mental Health to Community Hospitalization.

Psychiatric Hospitalization includes Community Hospitalization, State Hospital North (SHN), and State Hospital South (SHS). Changes to this division include \$174,300 for inflationary adjustments, and \$540,700 for various replacement items and alteration and repair projects at the state hospitals. The division was approved for five line items. Line item 8 provides funding to contract with the Department of Correction to house individuals that have been committed to the state and are violent, but have not been determined to be competent to stand trial. Line item 13 increases the allowable pay for physicians at the state hospitals to the maximum allowed with the classified employee pay schedule. Line item 20 provides funding to build a fence at State Hospital South. Line item 39 provides funding for a psychiatric externship at State Hospital South. Line item 40 adds a clinical application specialist at State Hospital North to assist with IT needs and electronic medical records. For fiscal year 2017, the bill includes a transfer of \$500,000 from Adult Mental Health.

Substance Abuse Prevention and Treatment was a maintenance budget and included standard JFAC adjusted items for fiscal year 2018. For fiscal year 2017, a supplemental appropriation was approved to implement the Access to Recovery federal grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	695.58	55,202,200	14,380,400	28,022,400	97,605,000
Reappropriation	0.00	715,000	0	0	715,000
Mental Health Services					

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1. Jeff D Lawsuit Agreement	11.00	127,700	0	127,700	255,400
2. Community Hospitalization Transfer	0.00	(500,000)	0	0	(500,000)
Psychiatric Hospitalization					
1. Projected Budget Shortfall	0.00	500,000	0	0	500,000
Substance Abuse Treatment and Prevention					
6. Access to Recovery Federal Grant	0.00	0	0	1,500,000	1,500,000
FY 2017 Total Appropriation	706.58	56,044,900	14,380,400	29,650,100	100,075,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	706.58	56,044,900	14,380,400	29,650,100	100,075,400
Removal of One-Time Expenditures	0.00	(3,293,600)	(2,175,000)	(1,871,000)	(7,339,600)
Base Adjustments	0.00	500,000	(6,600)	(2,060,000)	(1,566,600)
FY 2018 Base	706.58	53,251,300	12,198,800	25,719,100	91,169,200
Benefit Costs	0.00	380,200	72,500	104,500	557,200
Inflationary Adjustments	0.00	174,300	0	0	174,300
Replacement Items	0.00	225,000	315,700	0	540,700
Statewide Cost Allocation	0.00	23,500	0	3,800	27,300
Annualizations	0.00	1,816,500	0	296,500	2,113,000
Change in Employee Compensation	0.00	835,300	170,000	235,300	1,240,600
Nondiscretionary Adjustments	0.00	15,700	0	(15,700)	0
FY 2018 Program Maintenance	706.58	56,721,800	12,757,000	26,343,500	95,822,300
Mental Health Services					
2. Jeff D Settlement - New Staff	0.00	0	0	0	0
10. Felony Probationers Mental Healthcare					
11. RALFs and SED Care	1.00	5,563,900	0	0	5,563,900
Psychiatric Hospitalization					
8. Secure Mental Health Facility	0.00	295,700	0	0	295,700
13. Physician Pay Increase	0.00	191,400	0	0	191,400
20. Install Perimeter Fencing	0.00	0	80,000	0	80,000
39. Psychology Externships	0.00	15,000	0	0	15,000
40. Clinical Application Specialist	1.00	63,200	0	0	63,200
Substance Abuse Treatment and Prevention					
37. SUD Provider Rate Increase	0.00	0	0	0	0
Cybersecurity Insurance	0.00	21,000	0	3,400	24,400
FY 2018 Total	709.58	64,872,300	12,837,000	26,346,900	104,056,200
Chg from FY 2017 Orig Approp	14.00	9,670,100	(1,543,400)	(1,675,500)	6,451,200
% Chg from FY 2017 Orig Approp.	2.0%	17.5%	(10.7%)	(6.0%)	6.6%

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