

STATEMENT OF PURPOSE

RS27048

This is the FY 2020 original appropriation bill for the Department of Health and Welfare, Divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates a total of \$107,579,800 and caps the number of authorized full-time equivalent positions at 717.58.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$126,900 is provided. The bill provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill provides \$203,100 for inflationary adjustments, and \$549,200 for replacement items at both State Hospital South and State Hospital North with items to be replaced at the discretion of the hospital administrator. The bill also shifts \$40,900 to the General Fund for changes in the Medicaid match rate and shifts \$860,800 from the General Fund for increased Endowment Fund distributions to State Hospital South. The bill reduces \$6,400,000 for cost offsets related to Medicaid Expansion; provides staffing support to both State Hospital North and State Hospital South; and \$4,110,000 to address the opioid issue facing Idahoans. The bill also reduces \$735,000 for specialty court costs that will now be directly paid for by the Judicial Branch. Finally, the bill provides for eight sections of language: clarifies the department's responsibilities for services provided, restricts transfers, requires crisis centers to report on achieving non-state funding, and provides flexibility for transfers into the Community Hospitalization Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	716.58	67,925,500	13,228,500	28,005,200	109,159,200
FY 2019 Total Appropriation	716.58	65,145,500	13,228,500	28,005,200	106,379,200
FY 2020 Base	716.58	66,996,100	12,675,700	25,800,200	105,472,000
Benefit Costs	0.00	80,800	15,400	20,300	116,500
Inflationary Adjustments	0.00	133,600	69,500	0	203,100
Replacement Items	0.00	390,200	159,000	0	549,200
Statewide Cost Allocation	0.00	102,300	0	24,600	126,900
Annualizations	0.00	2,592,500	0	0	2,592,500
Change in Employee Compensation	0.00	932,700	183,600	235,500	1,351,800
Nondiscretionary Adjustments	0.00	40,900	0	(40,900)	0
Endowment Adjustments	0.00	(860,800)	860,800	0	0
FY 2020 Program Maintenance	716.58	70,408,300	13,964,000	26,039,700	110,412,000
Mental Health Services					
36. Medicaid Expansion	0.00	(4,200,000)	0	0	(4,200,000)

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Psychiatric Hospitalization						
13. SHS Additional Staffing	1.00	48,600	0	0	48,600	
17. Psychiatry and Nursing Services	0.00	144,200	0	0	144,200	
36. Medicaid Expansion	0.00	(1,000,000)	0	0	(1,000,000)	
Substance Abuse Treatment and Prevention						
22. Opioid Response Grant	0.00	0	0	4,110,000	4,110,000	
30. Problem-Solving Courts Transfer	0.00	(735,000)	0	0	(735,000)	
36. Medicaid Expansion	0.00	(1,200,000)	0	0	(1,200,000)	
FY 2020 Total	717.58	63,466,100	13,964,000	30,149,700	107,579,800	
Chg from FY 2019 Orig Approp	1.00	(4,459,400)	735,500	2,144,500	(1,579,400)	
% Chg from FY 2019 Orig Approp.	0.1%	(6.6%)	5.6%	7.7%	(1.4%)	

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