

STATEMENT OF PURPOSE

RS29724 / S1384

This is the FY 2023 original appropriation bill for the Department of Health and Welfare for the Division of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates a total of \$133,476,500 and caps the number of authorized full-time equivalent positions at 788.41. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds five line items, which provide additional funds for community mental health activities based on the Idaho Behavioral Health Council recommendations; community behavioral health clinic startup grants; 988 crisis line funding; a net-zero fund shift based on increased federal funding due to accreditation for State Hospital North; and additional funding for substance abuse prevention. Also included in this bill are onetime FY 2022 supplemental appropriations, which provide funding for: children's psychiatric residential treatment grants; demolition of an existing and construction of a new materials warehouse at State Hospital South; demolition of an existing and construction of a new maintenance facility at State Hospital North.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	790.41	58,448,800	20,605,300	51,830,700	130,884,800
1. Psychiatric Res. Treatment Facility	0.00	15,000,000	0	0	15,000,000
Psychiatric Hospitalization					
1. SHN - Maintenance Facility	0.00	1,845,000	0	0	1,845,000
2. SHS - Materials Mgmt Warehouse	0.00	2,728,200	0	0	2,728,200
3. SHS - IMD Billing	0.00	(3,350,000)	3,000,000	1,000,000	650,000
4. SHW- Joint Accreditation	0.00	2,000,000	0	(2,000,000)	0
FY 2022 Total Appropriation	790.41	76,672,000	23,605,300	50,830,700	151,108,000
Executive Carry Forward	0.00	106,900	100	700	107,700
Expenditure Adjustments	(2.00)	0	0	2,078,900	2,078,900
FY 2022 Estimated Expenditures	788.41	76,778,900	23,605,400	52,910,300	153,294,600
Removal of Onetime Expenditures	0.00	(21,680,100)	(450,100)	(18,095,700)	(40,225,900)
Base Adjustments	0.00	0	0	(78,900)	(78,900)
FY 2023 Base	788.41	55,098,800	23,155,300	34,735,700	112,989,800
Personnel Benefit Costs	0.00	267,300	67,800	115,900	451,000
Replacement Items	0.00	85,000	39,300	0	124,300
Statewide Cost Allocation	0.00	(15,900)	0	(2,400)	(18,300)
Change in Employee Compensation	0.00	2,377,600	647,100	1,005,000	4,029,700
Nondiscretionary Adjustments	0.00	12,000	0	(12,000)	0
Other Maintenance Adjustments	0.00	(1,382,500)	1,382,500	0	0
FY 2023 Program Maintenance	788.41	56,442,300	25,292,000	35,842,200	117,576,500
Substance Abuse Treatment and Prevention					
33. Substance Abuse Prevention	0.00	0	0	2,500,000	2,500,000
56. Recovery Center Support	0.00	0	0	0	0
Mental Health Services					
34. Community Mental Health	0.00	0	0	3,000,000	3,000,000
54. Comm. Beh. Health Clinics	0.00	0	0	6,000,000	6,000,000
55. 988 Funding	0.00	0	0	4,400,000	4,400,000
Psychiatric Hospitalization					
18. SHN - Accreditation Fund Shift	0.00	(1,700,000)	0	1,700,000	0
Budget Law Exemptions	0.00	0	0	0	0
FY 2023 Total	788.41	54,742,300	25,292,000	53,442,200	133,476,500
Chg from FY 2022 Orig Approp	(2.00)	(3,706,500)	4,686,700	1,611,500	2,591,700
% Chg from FY 2022 Orig Approp.	(0.3%)	(6.3%)	22.7%	3.1%	2.0%

Contact:

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