



# IDAHO

Department of  
Health and Welfare

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**Division of Behavioral Health**

## **Mental Health Services**

**Joint Finance-Appropriations Committee**

**Ross Edmunds**  
**Administrator**

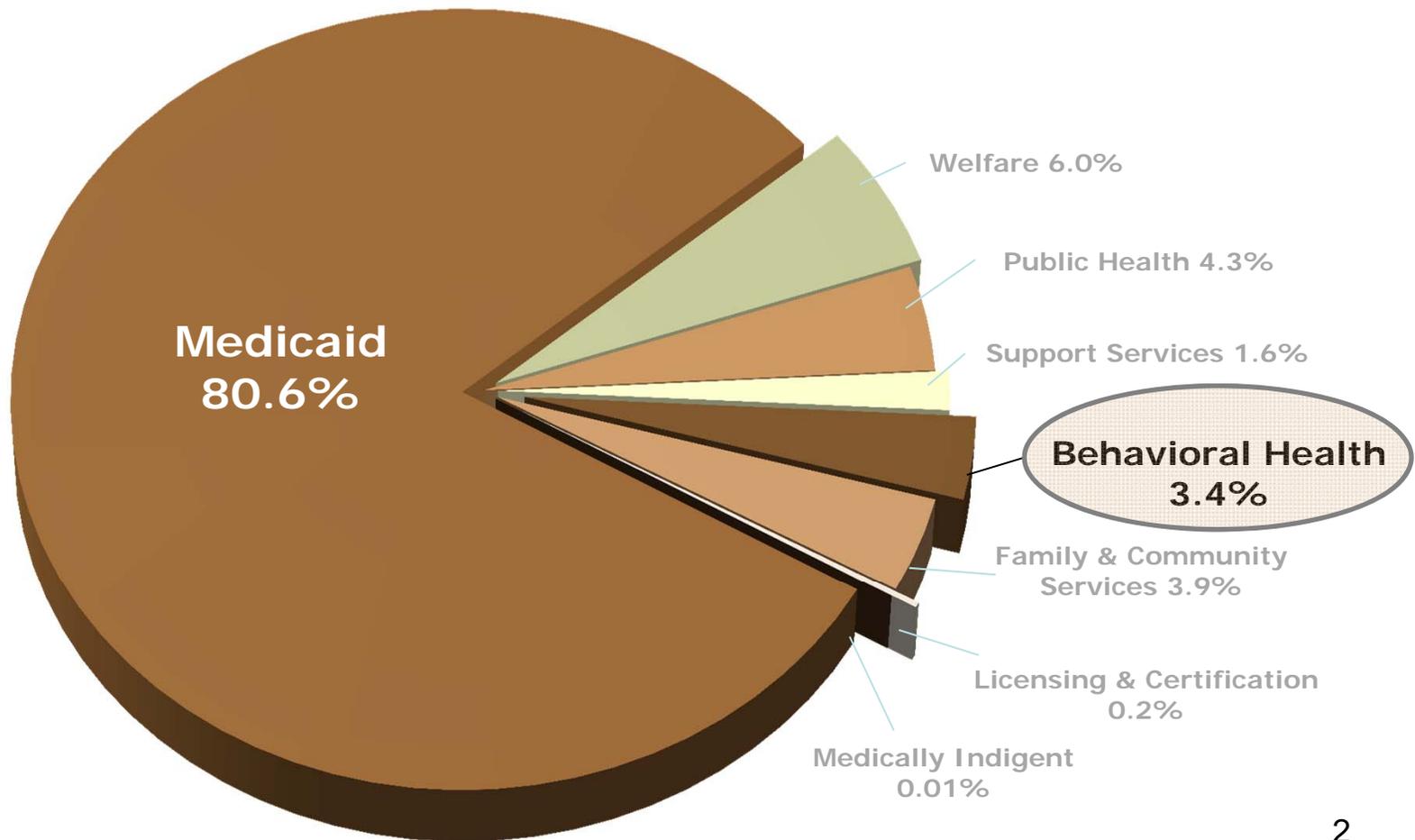
**January 15, 2014**



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## DHW SFY 2015 Budget Recommendation



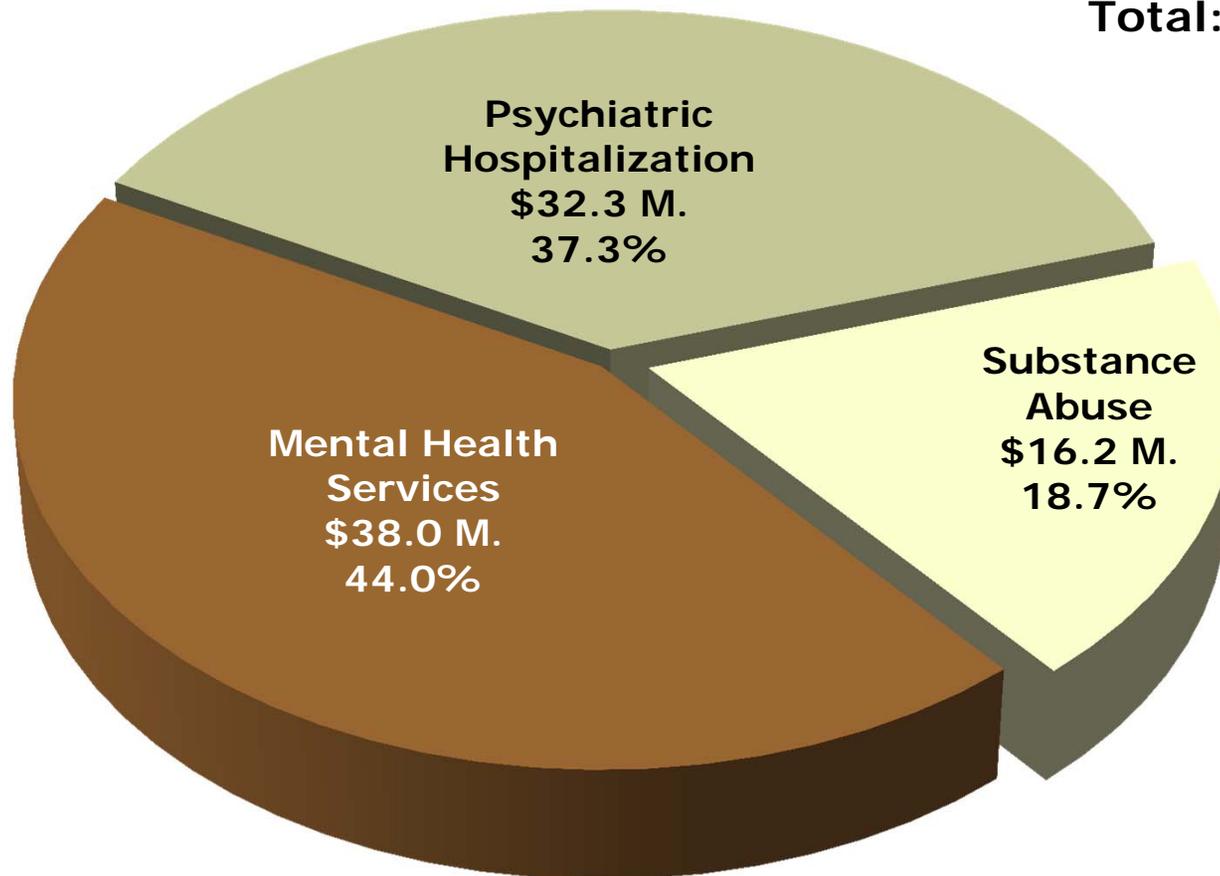


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## SFY 2015 Behavioral Health Budgets

Total: \$86.4 M.

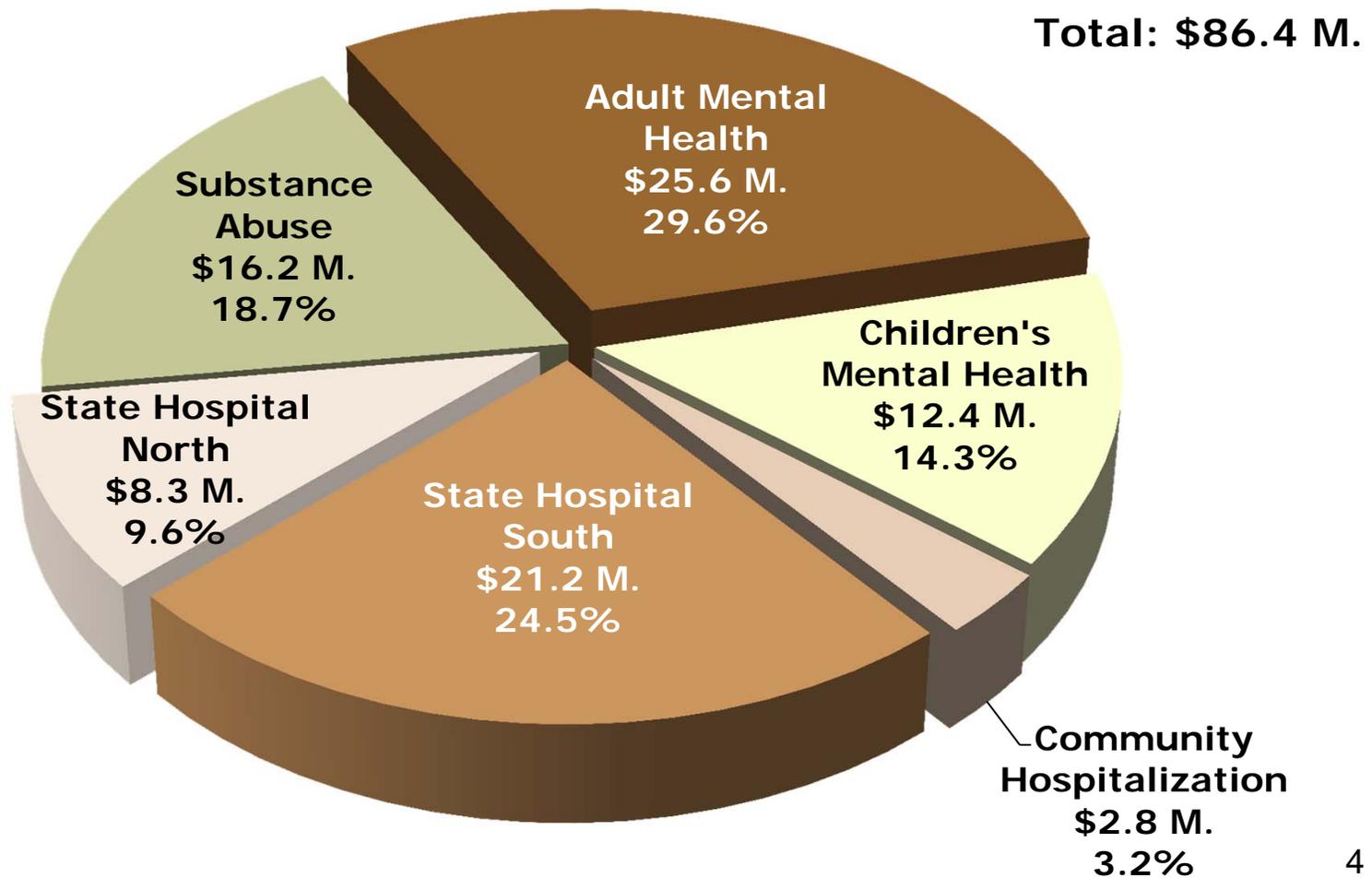




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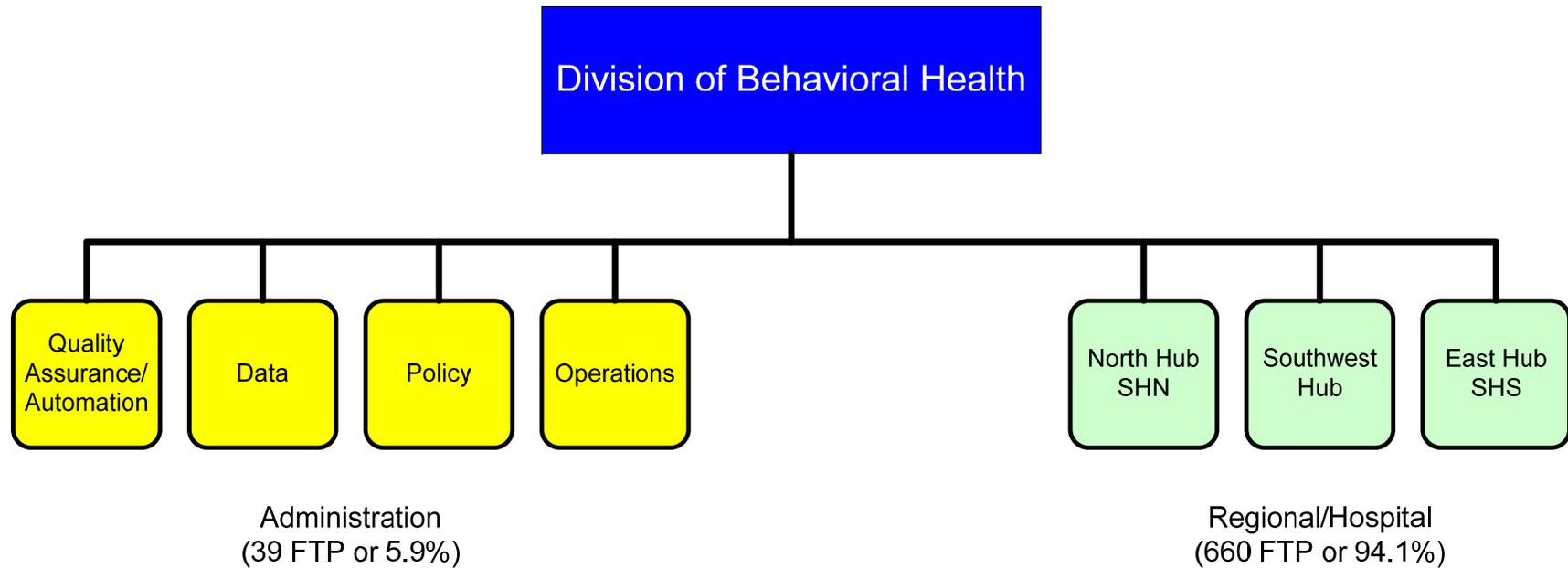
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## SFY 2015 Behavioral Health Programs





## Division of Behavioral Health Structure





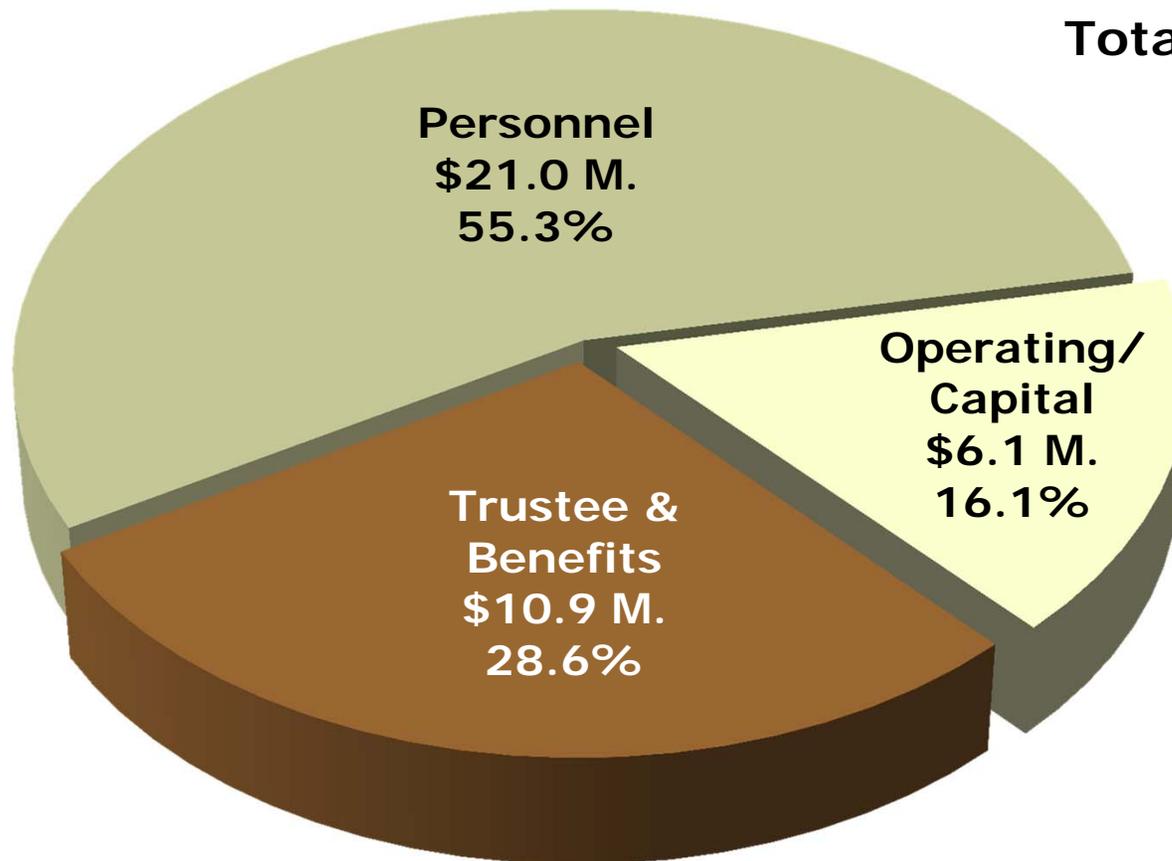
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## SFY 2015 Mental Health by Category

LBB: 2-43

Total: \$38 M.



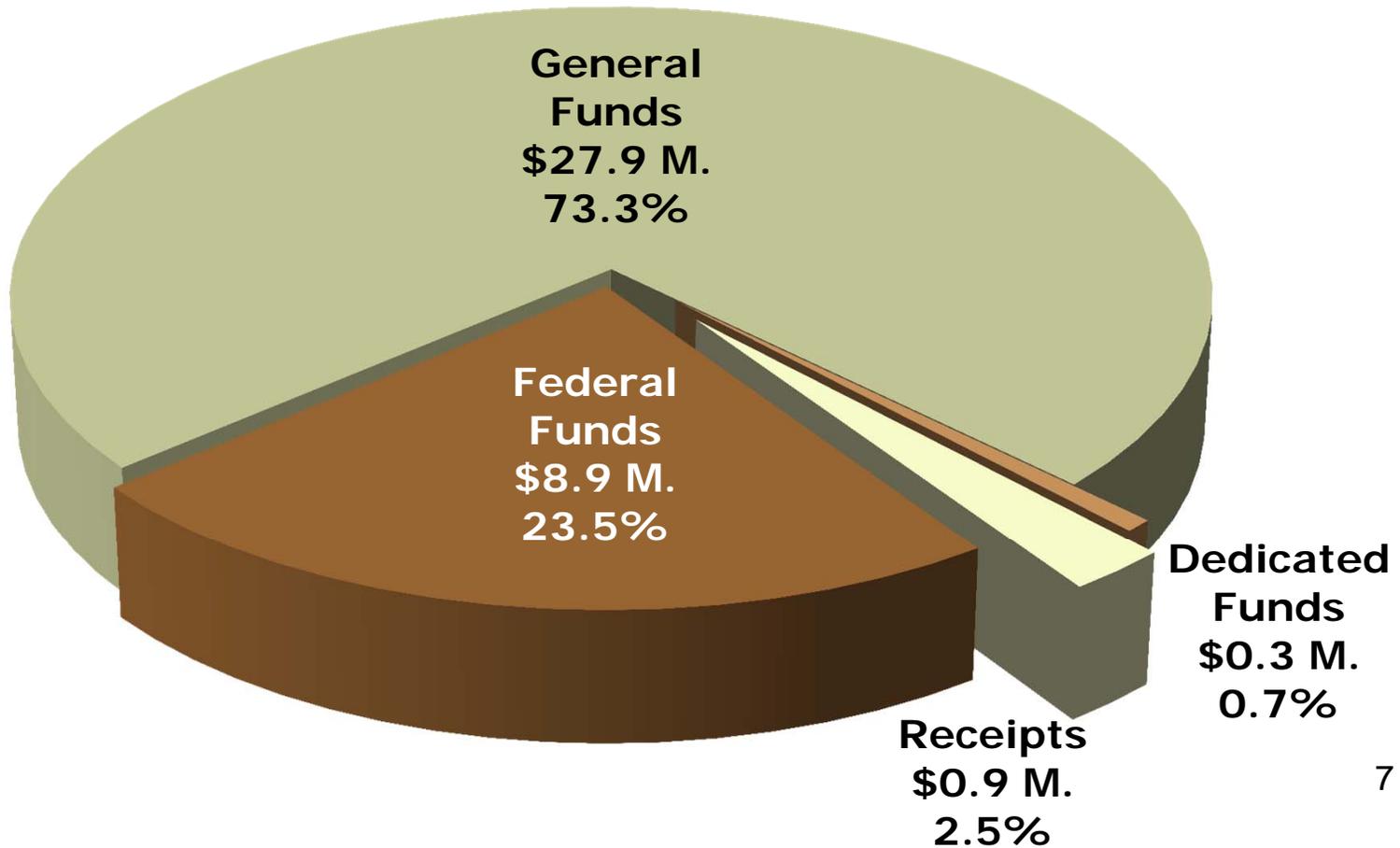
FTP: 284



## SFY 2015 Mental Health by Fund Source

LBB: 2-43

Total: \$38 M.





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## Mental Health Receipts

- **Significantly lower receipts expected in SFY2015**
- **Majority of receipts are generated from Medicaid**
- **Medicaid moved to managed care**
- **Continue to bill private insurance and consumers via sliding fee scale**



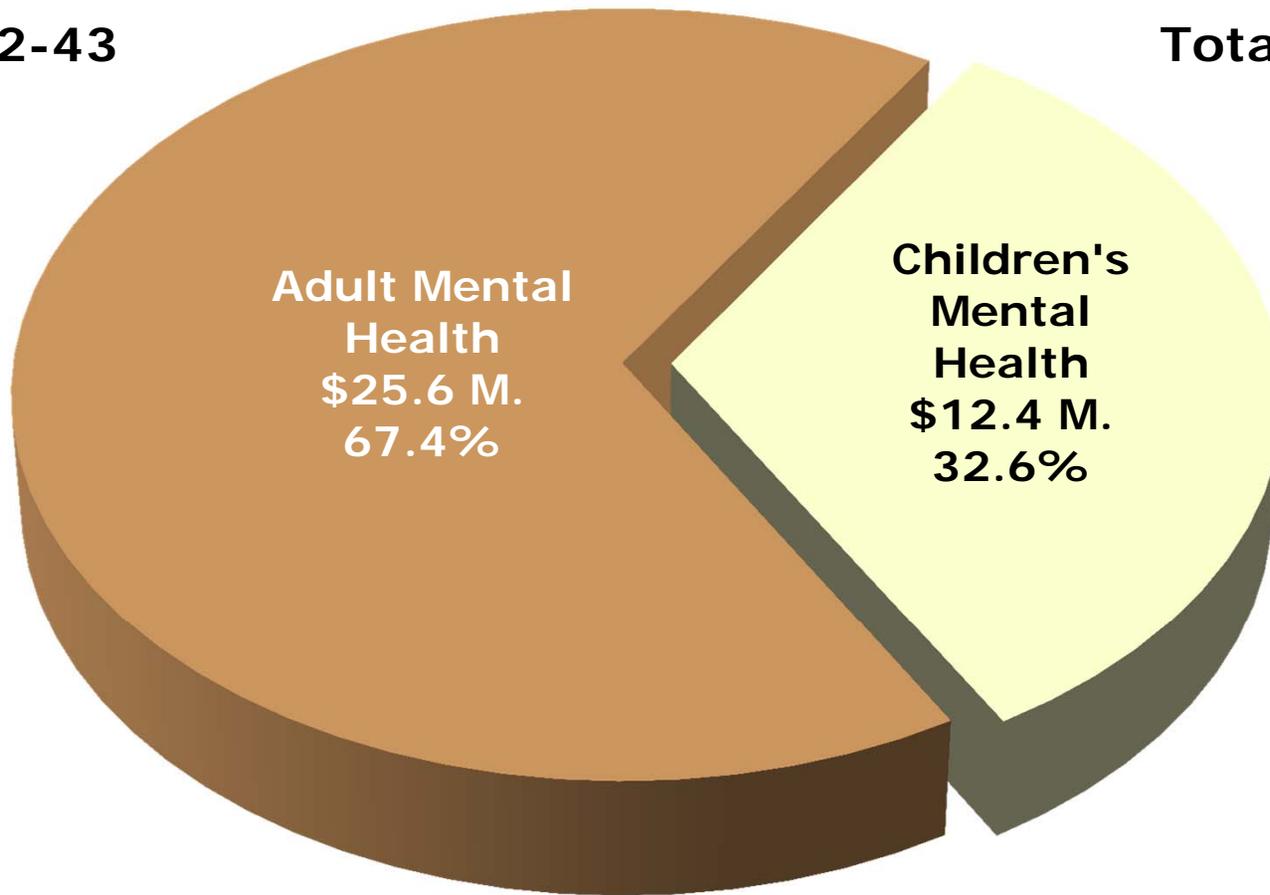
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## SFY 2015 Adult & Children's Mental Health

LBB: 2-43

Total: \$38 M.





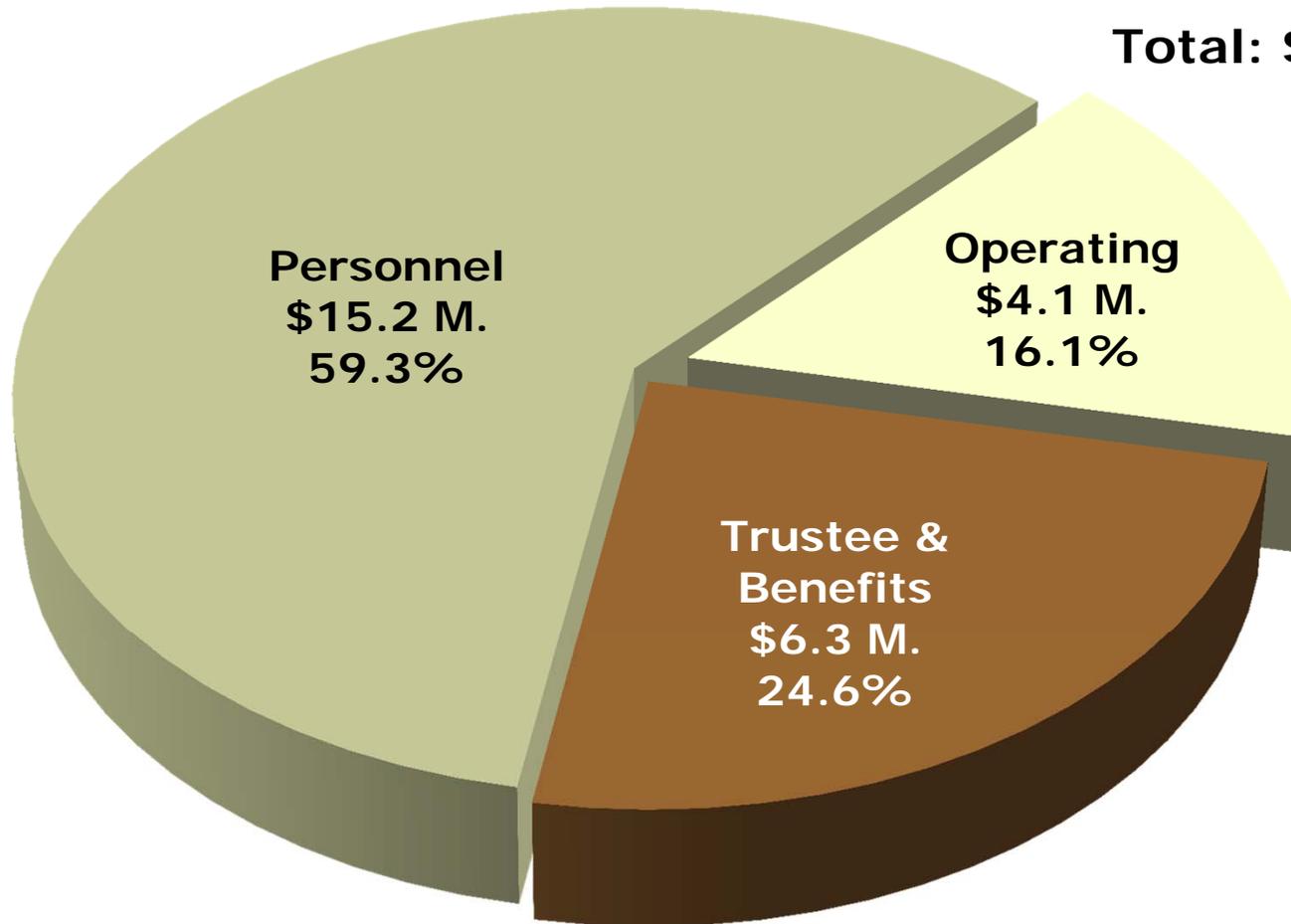
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## SFY 2015 Adult Mental Health by Category

FTP: 205

Total: \$25.6 M.

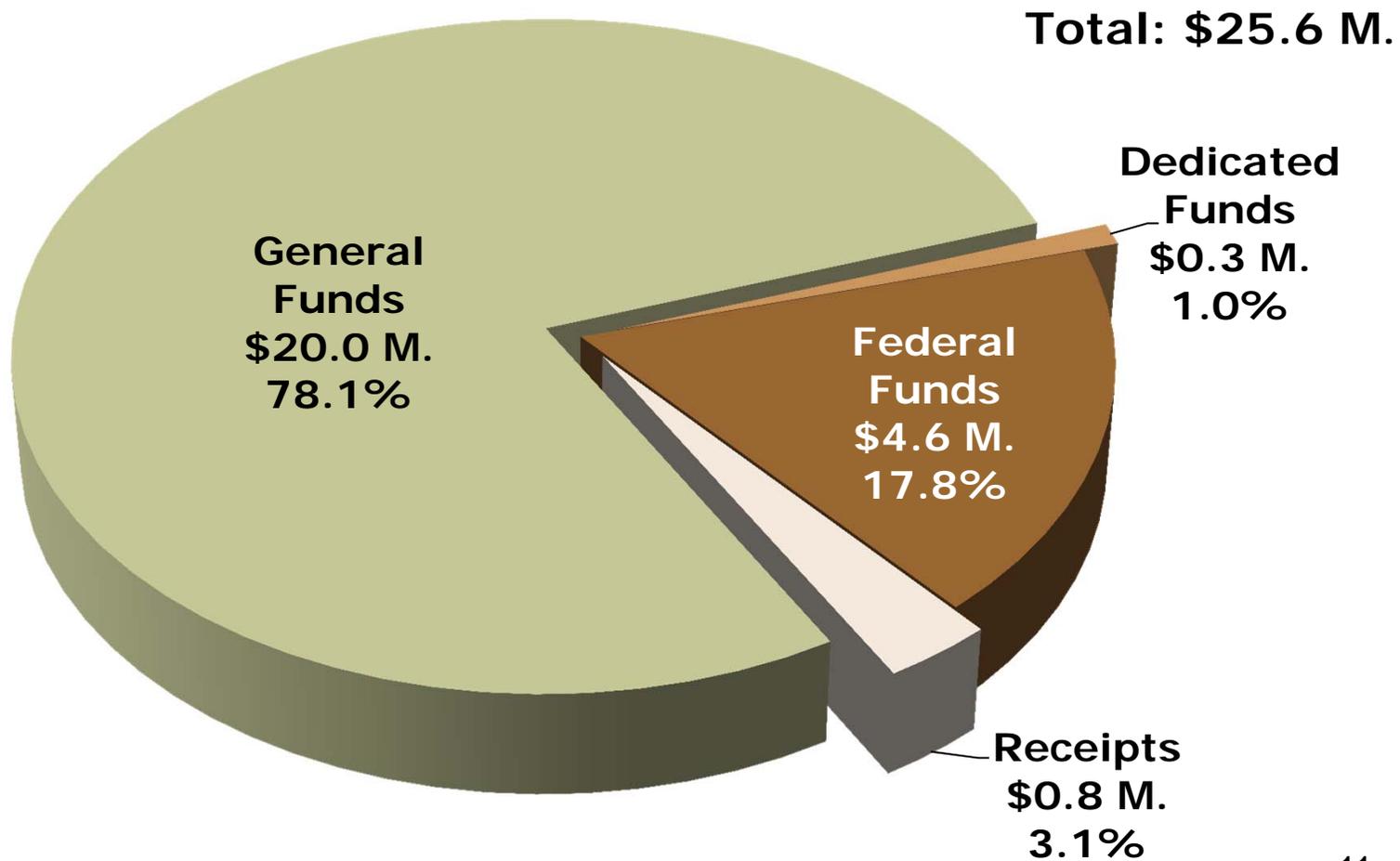




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## SFY 2015 Adult Mental Health by Funding Source





## **Adult Mental Health (AMH) Program**

### **Five Priority Areas**

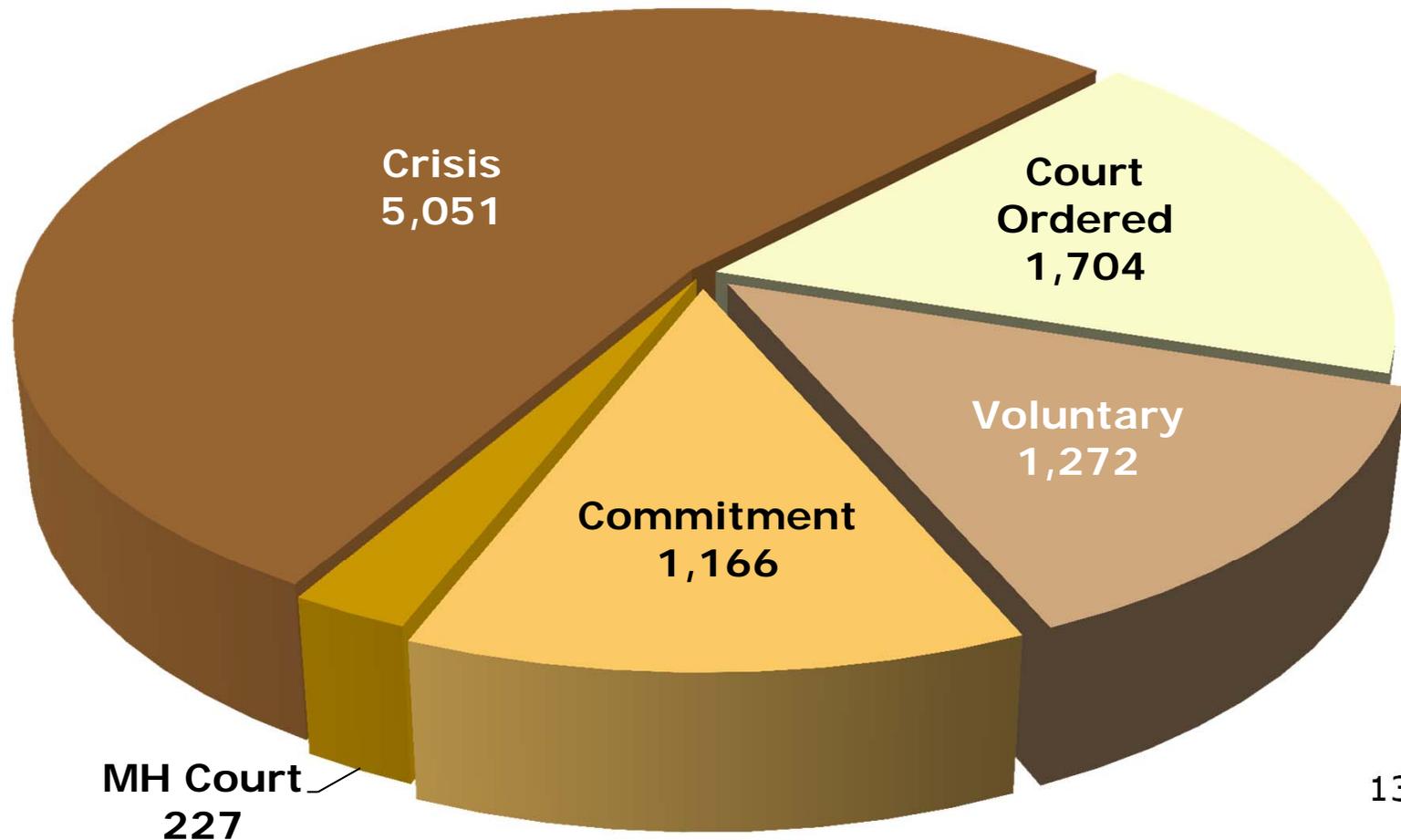
- 1. Emergency Psychiatric Services (I.C. 39-3128)**
- 2. Committed Clients (I.C. 66-329, 18-212)**
- 3. Court Ordered Clients (I.C. 19-2524)**
- 4. MH Court Participants (I.C. 19-5603)**
- 5. Eligible Clients w/out Benefits (I.C. 39-3128)**



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## AMH Five Priority Areas SFY2013 Utilization



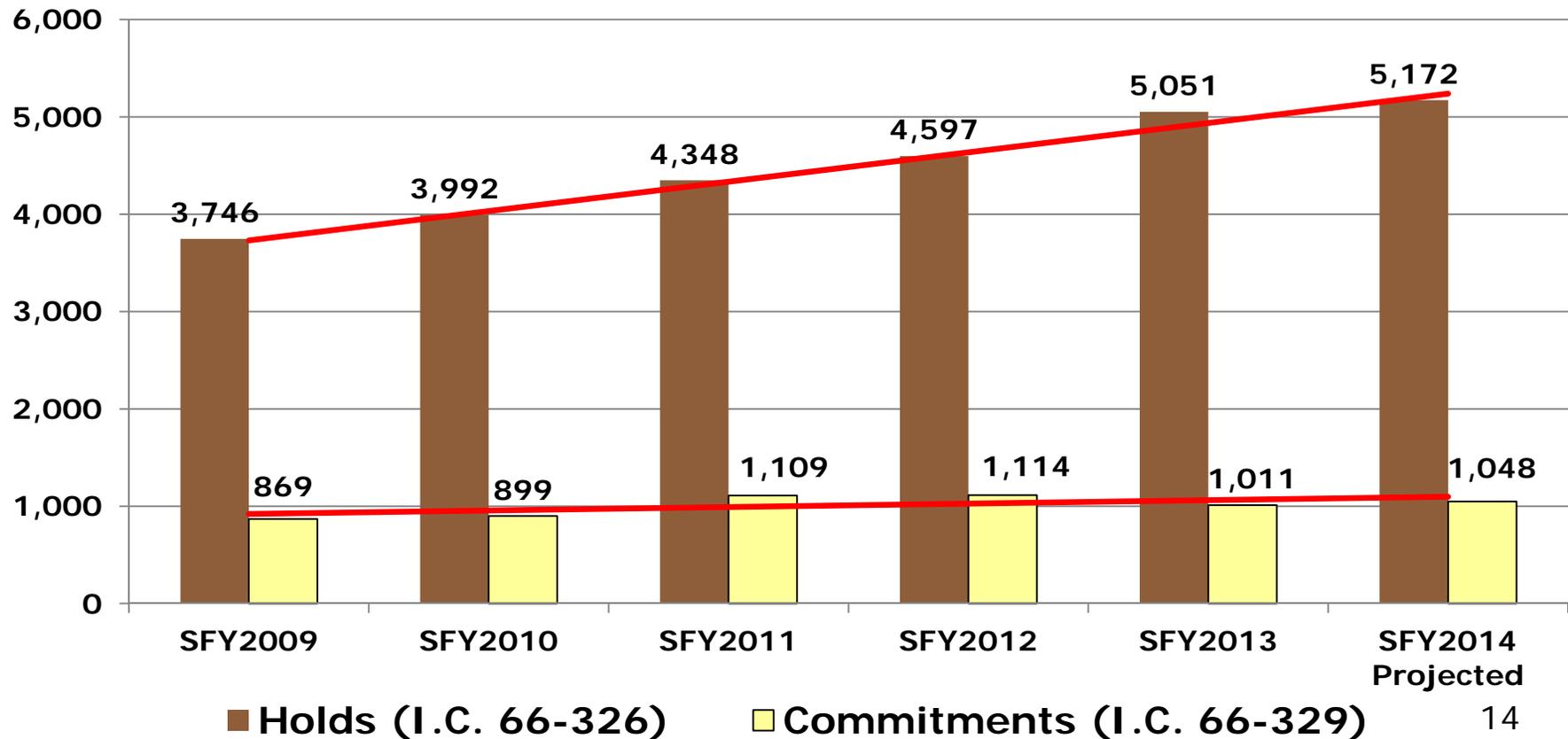


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## Increased Demand for Crisis Services

### Protective Holds and Civil Commitments





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## Line Item Recommendation (LBB: 2-46,#3)

### Three (3) Community Crisis Centers

<b>Total Recommendation:</b>	<b>\$5,160,000</b>
<b>Ongoing:</b>	<b>\$4,560,000 (GF)</b>
<b>One Time:</b>	<b>\$ 600,000 (Fed)</b>

- **Piloting in three regions of the State**
- **Expect reduction in law enforcement intervention and expensive hospitalization**
- **Estimated need: One bed per 10,000 population**



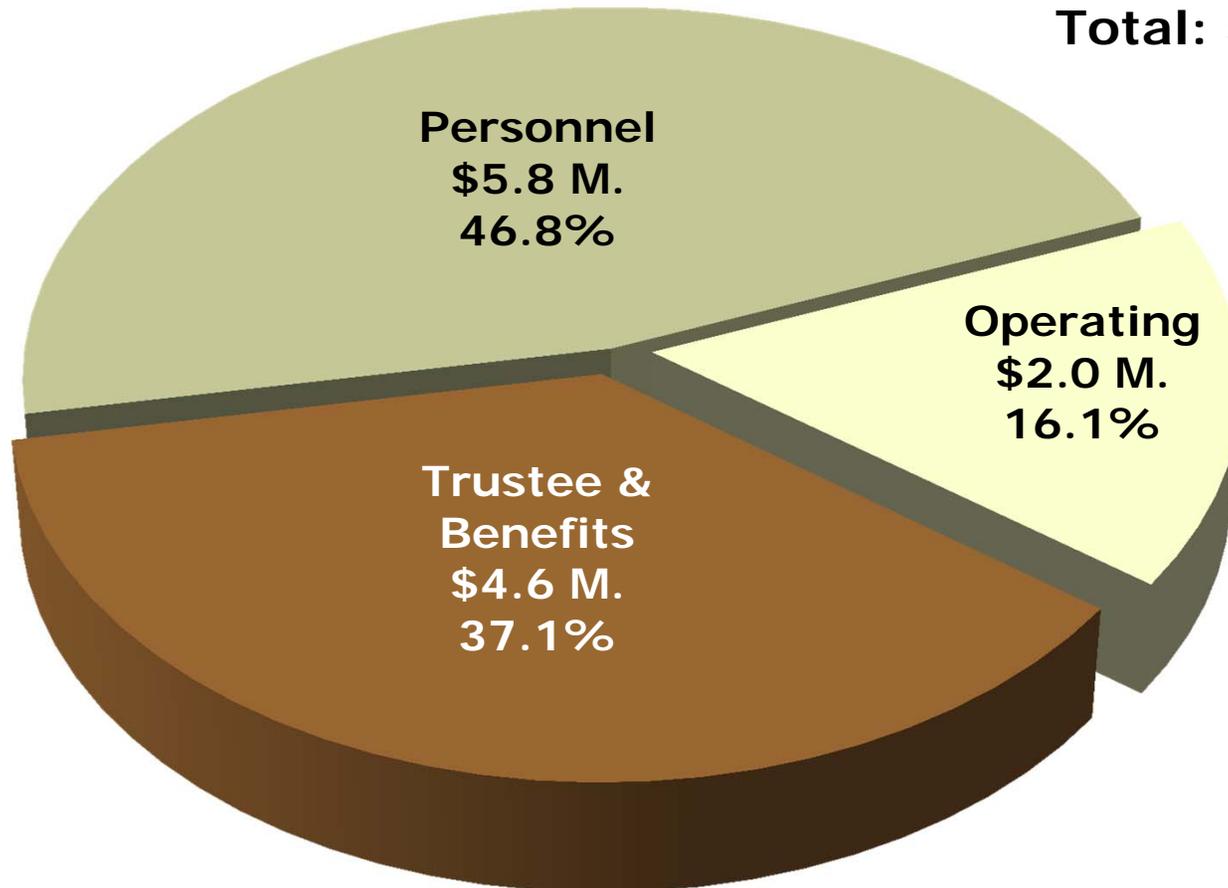
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## 2015 Children's Mental Health by Category

FTP: 79

Total: \$12.4 M.



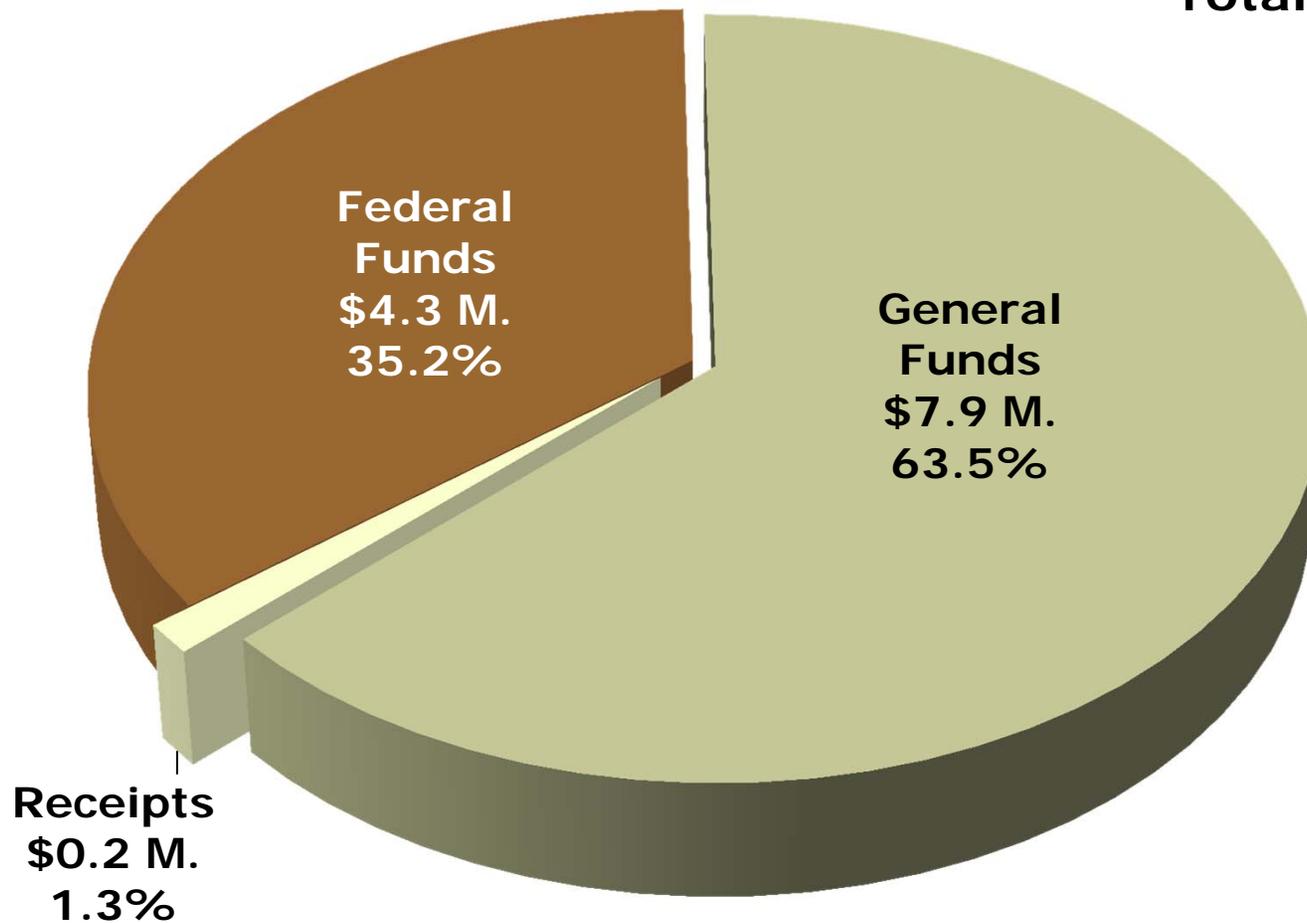


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## 2015 Children's Mental Health by Fund Source

Total: \$12.4 M.





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# **Children's Mental Health Program (CMH)**

## **Three (3) Priority Areas**

- 1) Emergency Psychiatric Services (I.C. 39-3128)**
- 2) Court Ordered Clients (I.C. 20-511a, 16-2416, 20-519b)**
- 3) Eligible Clients w/out Benefits (I.C. 39-3128)**

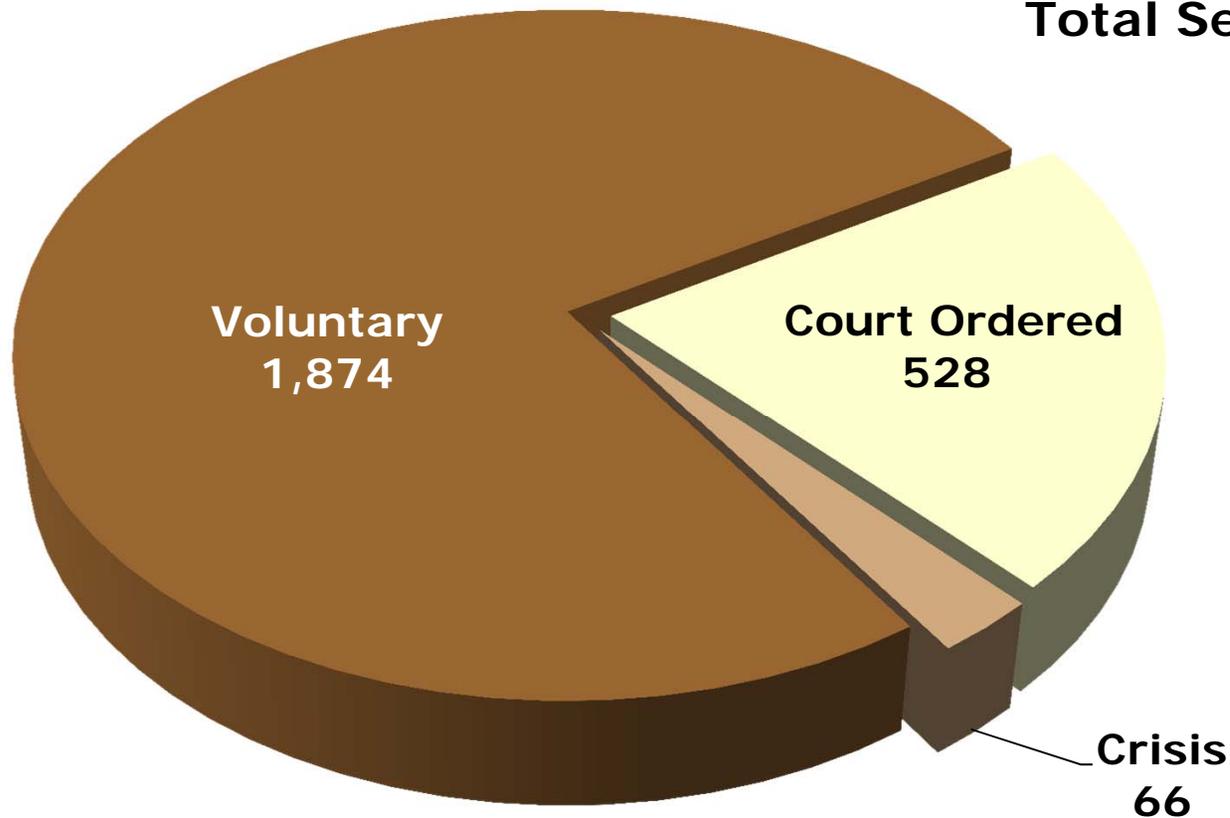


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## CMH Three (3) Priority Areas SFY2013 Utilization

Total Served: 2,468





## **Jeff D Lawsuit Update**

- **Collaborative approach**
- **Identification of system components**
- **Maximize use of current resources**
- **Plaintiff recognizes we need to design our own system**
- **Mutual goal: Idaho to meet its legal obligation to provide services to children in Idaho with serious emotional disturbance (SED)**



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## **CMH Legislative Audit Finding**

### **Finding 12F-10: Internal controls to ensure compliance with Social Service Block Grant (SSBG) requirements**

- **Need to ensure funding is used only on families falling below 200% of the federal poverty level**
- **Reported on SFY2013 demonstrating 94% of families are at 200% of poverty or lower**
- **Working with Legislative Audit office to provide further data and demonstrate appropriate controls are in place**



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## **2013 Legislative Session Follow Up**

### **Suicide Prevention Hotline**

- ✓ **\$50,000 annual ongoing contribution**
- ✓ **Monday – Wednesday 9:00 AM to 9:00 PM**
- ✓ **Thursday & Friday 9:00 AM to 1:00 AM**
- ✓ **Plan to be 24/7 by November 2014**
- ✓ **1,077 total calls/67 rescue calls**



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## 2013 Legislative Session Follow Up (cont.)

- **Transfer of \$327,000 to Department of Juvenile Corrections for a joint program to maintain clinicians in juvenile detention centers**
- **New positions to respond to changes in I.C. 19-2514**
  - ✓ **2,234 (as of 12-20-2013)**
  - ✓ **Three FTE appropriated last year centrally located to establish consistency, timeliness and quality**



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# Division of Behavioral Health

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