



January 27, 2025

# Utah State Hospital Operational Cost Increases

---

**USH provides evidence-based inpatient treatment for adults and youth with severe mental illness and forensic patients who are court ordered for treatment including competency restoration services.**

**Superintendent**  
Dallas Earnshaw

**Chief financial officer**  
Jacob Tolley

# Increasing Operational Costs

Over the past several years,  
operational costs at USH  
have significantly increased  
due to inflation.



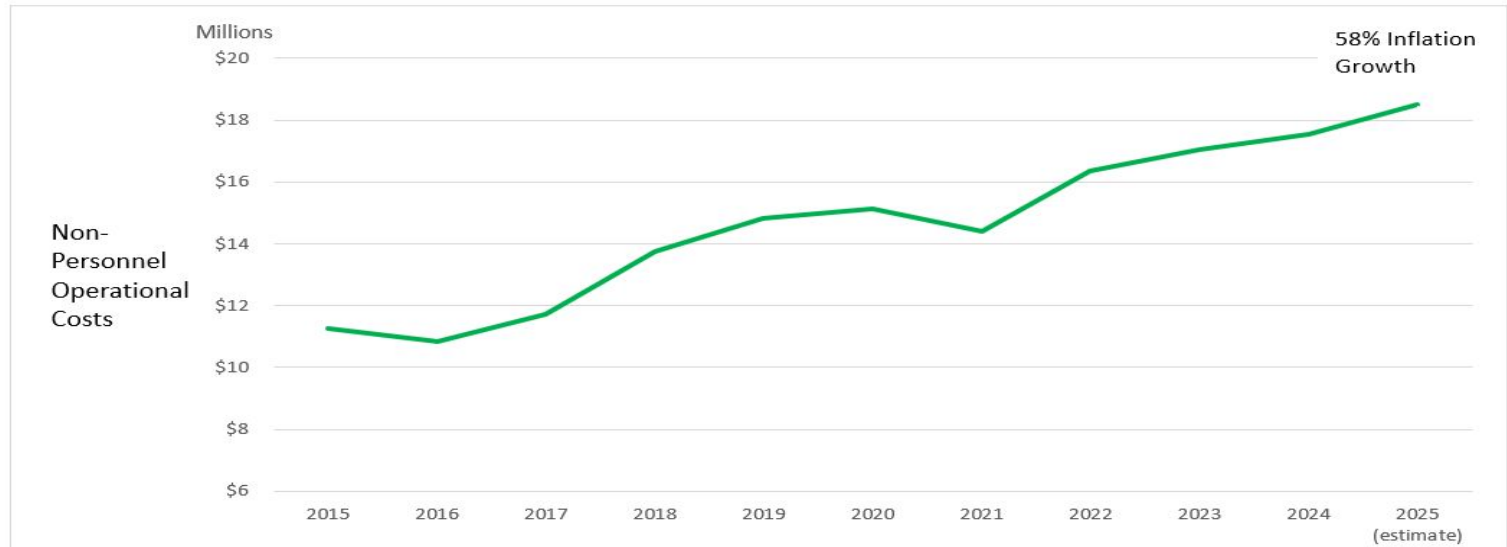
# Increasing Operational Costs

Overall non-personnel operational costs have increased 39% in the past 4 years and 58% over the last 10 years.





# Non-Personnel Operational Trend: 2015-2024



# Resource Utilization to manage budget deficit

- Turnover savings during the workforce crisis provided funding (180 vacancies at one point)
- Delay in use of funding to open a 30-bed unit due to staffing shortages provided non-lapsing funds
- One-time spending delays
- In-house laundry operations will create savings of over \$500K





# Budget request

\$1M One-time FY25 General Fund

\$3,800,000 Ongoing General Fund



# Why is this request critical?

- Sustain use of hospital's 378 beds
- Maintain Certification status allowing Medicaid & Medicare funding to the hospital
- Maintain Joint Commission accreditation



