

## STATEMENT OF PURPOSE

### RS25483

This is the fiscal year 2018 Original Appropriation to the Department of Health and Welfare for three divisions: Child Welfare, Services for Developmentally Disabled, and Service Integration. This bill also includes the fiscal year 2017 supplemental appropriation for the Child Welfare Division.

The fiscal year 2018 portion includes \$37,375,800 from the General Fund, \$3,363,100 from dedicated funds, \$66,374,300 from federal funds, and 739.46 FTP for a total appropriation of \$107,113,200. The bill also includes three sections of department-wide legislative intent language, two sections for Child Welfare, and one section for Service Integration. All divisions include standard budget adjustments for the changes in employee benefit costs, statewide cost allocation, cybersecurity insurance, and the 3% merit-based change in employee compensation that is to be awarded at the discretion of the director.

The Child Welfare Division includes the Child Welfare and Foster Assistance and Payments Programs. Within this division, there was a \$25,800 shift from the General Fund to federal funds as a nondiscretionary adjustment due to changes in the state's FMAP rate. There are four approved line items. Line item 3 adds \$1,026,700 to continue with year two of the replacement and modernization of the Child Welfare information system. This system is used to document and track case information and to process payments to foster families for any services related to the care of eligible children. Line item 18 includes \$839,100 to increase the foster care reimbursement rates by 20%. Line item 19 adds six new client service technician positions to transport children as needed. Line item 49 adds two additional social workers to reduce the current workload of staff, and improve services for the program. For fiscal year 2017, the bill provides \$868,100 to account for the demand for services over time.

The Services for Developmentally Disabled Division includes Community Developmental Disability Services and the Southwest Idaho Treatment Center (SWITC). This division also includes a shift from the General Fund to federal funds in the amount of \$18,000 for changes related to the FMAP rate. This division was approved for one line item to transfer \$140,900 from trustee and benefit payments to personnel costs. This transfer will be used to reclassify positions in the Infant Toddler Program. The reclassification, once complete, will bring the number of early intervention therapists (occupational therapists, physical therapists, and speech pathologists) to a total of 21 or three per region. This division also received \$74,700 to replace a dental X-ray machine and two vehicles at SWITC.

Service Integration was a maintenance budget and only included standard budget adjustments.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	731.46	34,646,500	3,608,900	64,793,200	103,048,600
Child Welfare					
2. Increased Demand for Services	0.00	868,100	0	0	868,100
4. Salary Increases - FLSA Changes	0.00	0	0	0	0
FY 2017 Total Appropriation	731.46	35,514,600	3,608,900	64,793,200	103,916,700
Noncognizable Funds and Transfers	0.00	0	(249,800)	0	(249,800)
FY 2017 Estimated Expenditures	731.46	35,514,600	3,359,100	64,793,200	103,666,900

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Removal of One-Time Expenditures	0.00	(642,800)	(8,900)	(1,082,000)	(1,733,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2018 Base</b>	<b>731.46</b>	<b>34,871,800</b>	<b>3,350,200</b>	<b>63,711,200</b>	<b>101,933,200</b>
Benefit Costs	0.00	203,700	4,500	373,200	581,400
Replacement Items	0.00	74,700	0	0	74,700
Statewide Cost Allocation	0.00	8,900	0	20,700	29,600
Annualizations	0.00	930,200	0	0	930,200
Change in Employee Compensation	0.00	461,800	8,400	791,900	1,262,100
Nondiscretionary Adjustments	0.00	43,800	0	(43,800)	0
<b>FY 2018 Program Maintenance</b>	<b>731.46</b>	<b>36,594,900</b>	<b>3,363,100</b>	<b>64,853,200</b>	<b>104,811,200</b>
<b>Child Welfare</b>					
3. CW Information System	0.00	297,700	0	729,000	1,026,700
18. Foster Care Reimbursement Increase	0.00	347,800	0	491,300	839,100
19. Foster Care Visitation Support Staff	6.00	82,300	0	182,300	264,600
49. Additional Social Workers	2.00	45,000	0	100,000	145,000
<b>Services for the Developmentally Disabled</b>					
30. Reclassify Therapists - Year 2	0.00	0	0	0	0
46. School Based Medicaid Services	0.00	0	0	0	0
Cybersecurity Insurance	0.00	8,100	0	18,500	26,600
<b>FY 2018 Total</b>	<b>739.46</b>	<b>37,375,800</b>	<b>3,363,100</b>	<b>66,374,300</b>	<b>107,113,200</b>
Chg from FY 2017 Orig Approp	8.00	2,729,300	(245,800)	1,581,100	4,064,600
% Chg from FY 2017 Orig Approp.	1.1%	7.9%	(6.8%)	2.4%	3.9%

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