

STATEMENT OF PURPOSE

RS25561

This is the fiscal year 2018 Original Appropriation to the Department of Health and Welfare for the divisions of Independent Councils, Indirect Support Services, Healthcare Policy Initiatives, and Licensing and Certification. This bill also includes the fiscal year 2017 supplemental appropriation for Indirect Support Services.

For fiscal year 2018, the bill includes \$20,927,900 from the General Fund, \$4,613,900 from dedicated funds, and \$49,761,400 from federal funds for a total of \$75,303,200 and 381.1 FTP. The bill also contains three sections of department-wide legislative intent language, one section specific to the Independent Councils, four sections specific to Indirect Support Services, one section specific to Healthcare Policy Initiatives, and one section specific to Licensing and Certification. All four divisions include adjustments for employee benefit costs and a 3% merit-based change in employee compensation that is to be distributed at the discretion of the department or council director.

The Independent Councils Division includes the Developmental Disabilities Council and the Domestic Violence Council. The Developmental Disabilities Council was appropriated funding for a research analyst position.

Indirect Support Services provides department wide support for finance, human resources, the office of the director, and IT support. This program received adjustments for statewide cost allocation, replacement items, and cybersecurity insurance. There are three line items for this division. Line item 17 provides for three additional positions to assist with operational needs of the department. Line item 21 adds another financial services position to assist with the Welfare budget and expenditures. Line item 26 provides funding to procure a fraud and abuse detection software system. For fiscal year 2017, this bill includes an additional \$1,360,000 in federal fund personnel costs to align with the current federal match. Also included is a reduction of \$244,900 from the General Fund. These funds were transferred to other department programs in lieu of new General Funds.

Healthcare Policy Initiatives is intended to be a catch-all for various federal or state healthcare policies that do not cleanly fit in any other department program. Currently this program primarily oversees the SHIP grant. Additional adjustments include the four line items. Line item 31 provides \$4,200 one-time to support the Tele-Health Council. Line item 33 provides additional appropriation for the SHIP grant. Line item 41 adds a part-time information coordinator to assist with the SHIP grant. Line item 45 adds \$875,000 to provide for additional residency seats in rural Idaho.

Licensing and Certification surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. Additional adjustments include changes for statewide cost allocation, cybersecurity insurance, and line item 9, which provides \$196,300 to increase the salaries of licensed surveyors.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	376.50	19,073,900	4,488,500	43,916,900	67,479,300

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Indirect Support Services

3. Expanded Access Program Transfer	0.00	(128,600)	0	0	(128,600)
6. Additional Enhanced Federal Funds	0.00	0	0	1,360,000	1,360,000
9. AABD - Welfare Division Transfer	0.00	(116,300)	0	0	(116,300)
FY 2017 Total Appropriation	376.50	18,829,000	4,488,500	45,276,900	68,594,400
Noncognizable Funds and Transfers	0.00	(744,000)	0	0	(744,000)
FY 2017 Estimated Expenditures	376.50	18,085,000	4,488,500	45,276,900	67,850,400
Removal of One-Time Expenditures	0.00	(416,400)	(90,700)	(2,116,000)	(2,623,100)
Base Adjustments	0.00	872,600	0	0	872,600
FY 2018 Base	376.50	18,541,200	4,397,800	43,160,900	66,099,900
Benefit Costs	0.00	115,000	23,600	159,000	297,600
Replacement Items	0.00	1,387,600	0	2,112,100	3,499,700
Statewide Cost Allocation	0.00	166,200	0	184,600	350,800
Change in Employee Compensation	0.00	324,600	67,500	439,100	831,200
FY 2018 Program Maintenance	376.50	20,534,600	4,488,900	46,055,700	71,079,200
Independent Councils					
43. Research Analyst Position	0.00	73,100	0	0	73,100
Indirect Support Services					
17. Operational Services Staffing	3.00	0	0	88,100	88,100
21. Financial Services Position	1.00	0	0	38,500	38,500
26. Fraud and Abuse Detection Software	0.00	0	125,000	990,000	1,115,000
34. Internal Audit Position	0.00	0	0	0	0
35. Adult Protection Investigator	0.00	0	0	0	0
36. Administrative Support Position	0.00	0	0	0	0
Healthcare Policy Initiatives					
31. Telehealth Support	0.00	4,200	0	0	4,200
33. SHIP Grant	0.00	0	0	1,780,000	1,780,000
41. SHIP Public Involvement Coordinator	0.60	0	0	45,800	45,800
45. Graduate Medical Education	0.00	251,500	0	623,500	875,000
Licensing and Certification					
9. Surveyor Pay Increase	0.00	61,300	0	135,000	196,300
27. New Surveyors - Asst Living Facilities	0.00	0	0	0	0
Cybersecurity Insurance	0.00	3,200	0	4,800	8,000
FY 2018 Total	381.10	20,927,900	4,613,900	49,761,400	75,303,200
Chg from FY 2017 Orig Approp	4.60	1,854,000	125,400	5,844,500	7,823,900
% Chg from FY 2017 Orig Approp.	1.2%	9.7%	2.8%	13.3%	11.6%

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