

## STATEMENT OF PURPOSE

### RS23858

This is the fiscal year 2016 appropriation to the Department of Health and Welfare for the Child Welfare, Services for Developmentally Disabled, and Service Integration Divisions. It includes \$33,335,500 from the General Fund, \$3,587,000 from dedicated funds, \$62,812,000 from federal funds, and 734.21 FTP for a total appropriation of \$99,734,500. The bill also includes three sections of department-wide intent language, one section 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, and the 3% merit-based change in employee compensation that is to be awarded at the discretion of the agency head.

The Child Welfare Division includes the Child Welfare and Foster Assistance and Payments Programs. There are 4 enhancements to this division. The first is line item 5 and provides \$1,232,900 to pay for Title IV-E adoption subsidies. The second is line item 9 and provides \$1,234,300 for compensation increases for Idaho's social workers. The third is line-item 14 and provides \$1,806,000 for the second year of the Title IV-E Waiver Program, which is designed to help keep children out of foster care. The final line item is 32 and it adds an additional .75 FTP. There is also intent language that directs the department to provide for the educational needs of the children in the department's care.

The Services for Developmentally Disabled Division includes the Community Development Disability Services and Southwest Idaho Treatment Center Programs. The only enhancement to this division is the reduction of 15 FTP.

Service Integration was a maintenance budget and only includes standard budget adjustments. There is legislative intent language that directs expenditures for Head Start to be at a minimum of the amount provided in fiscal year 2007, or \$1.5 million.

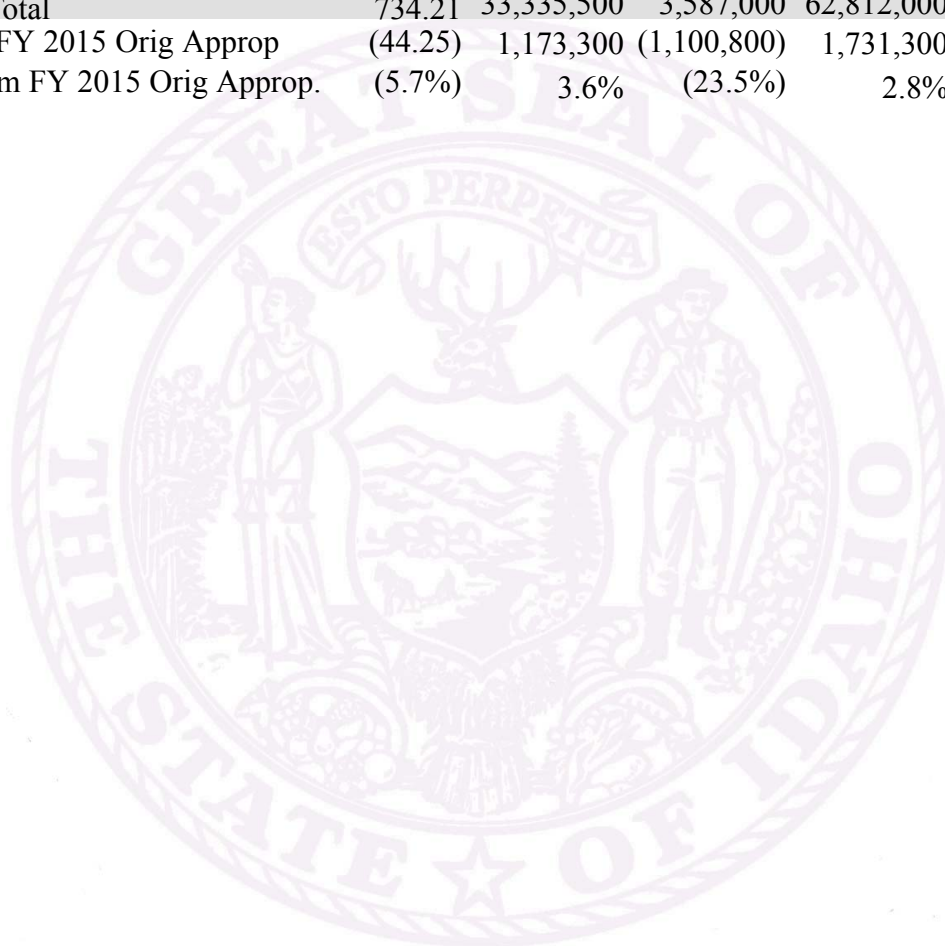
### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	778.46	32,162,200	4,687,800	61,080,700	97,930,700
Rescissions	(25.00)	0	0	0	0
FY 2015 Total Appropriation	753.46	32,162,200	4,687,800	61,080,700	97,930,700
Noncognizable Funds and Transfers	(5.00)	(32,200)	0	(1,278,200)	(1,310,400)
FY 2015 Estimated Expenditures	748.46	32,130,000	4,687,800	59,802,500	96,620,300
Removal of One-Time Expenditures	0.00	(199,500)	(12,600)	(1,703,000)	(1,915,100)
Base Adjustments	0.00	0	(1,100,100)	303,600	(796,500)
FY 2016 Base	748.46	31,930,500	3,575,100	58,403,100	93,908,700
Benefit Costs	0.00	149,000	3,500	300,000	452,500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(24,000)	0	(50,800)	(74,800)
Change in Employee Compensation	0.00	393,400	8,400	773,100	1,174,900
Nondiscretionary Adjustments	0.00	83,100	0	(83,100)	0

**Statement of Purpose / Fiscal Note**

**H0276**

FY 2016 Program Maintenance	748.46	32,532,000	3,587,000	59,342,300	95,461,300
Child Welfare					
5. Adoption Caseload Growth	0.00	456,200	0	776,700	1,232,900
9. Social Worker Pay Increase	0.00	347,300	0	887,000	1,234,300
14. Title IV-E Waiver Demonstration					
Prjct	0.00	0	0	1,806,000	1,806,000
32. Convert Group Positions to Permanent	0.75	0	0	0	0
Services for the Developmentally Disabled					
2. FTP Program Transfers	(10.00)	0	0	0	0
32. Convert Group Positions to Permanent	(5.00)	0	0	0	0
FY 2016 Total	734.21	33,335,500	3,587,000	62,812,000	99,734,500
Chg from FY 2015 Orig Approp	(44.25)	1,173,300	(1,100,800)	1,731,300	1,803,800
% Chg from FY 2015 Orig Approp.	(5.7%)	3.6%	(23.5%)	2.8%	1.8%



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