

## STATEMENT OF PURPOSE

### RS23859

This is the fiscal year 2016 appropriation to the Department of Health and Welfare for the Division of Public Health Services. It includes \$6,787,700 from the General Fund, \$41,009,300 from dedicated funds, and \$62,562,900 from federal funds for a total of \$110,359,900 and 221.5 FTP. The bill also includes three sections of legislative intent language that are incorporated department wide and two sections specific to the division.

The Division of Public Health Services includes the Physical Health Services, Emergency Medical Services, and Laboratory Services programs. This bill includes maintenance adjustments for employee benefit costs, statewide cost allocation, and the 3% merit-based change in employee compensation to be distributed at the discretion of the director. It also includes \$39,000 to enhance and replace various components of the Laboratory Services security system and to replace an insufficient air compressor at the state lab.

There are eight additional enhancements provided for in this bill. The first is line item 6 that provides pay increases for laboratory staff in hopes of reducing turnover and remaining competitive with the private sector. Line item 7 provides for a transfer of \$130,500 from trustee and benefit payments to personnel costs to enhance customer service in the Vital Statistics Bureau. Line item 8 provides for the fourth year of General Fund support to cover the costs of vaccinations for children that are insured by TRICARE. Line item 30 provides an additional 1.0 FTP and \$82,200 for a health informatics specialist that will assist the division in data analysis. Line item 31 provides an additional 1.0 FTP and \$64,500 for a community resource coordinator that will assist the division with public relations, promoting health policies, and managing website information. Line item 32 provides for an additional two FTP. Line item 37 provides \$1,628,300 for Ebola preparedness. The final enhancement is for \$9,800 of one-time appropriation to cover increased costs for public safety communication sites.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	213.50	6,771,200	43,828,100	59,952,300	110,551,600
4. State Healthcare Innovation Plan	1.00	0	0	41,900	41,900
FY 2015 Total Appropriation	214.50	6,771,200	43,828,100	59,994,200	110,593,500
Noncognizable Funds and Transfers	3.00	0	0	647,200	647,200
FY 2015 Estimated Expenditures	217.50	6,771,200	43,828,100	60,641,400	111,240,700
Removal of One-Time Expenditures	0.00	(943,100)	(2,857,700)	(60,000)	(3,860,800)
Base Adjustments	0.00	0	(111,700)	0	(111,700)
FY 2016 Base	217.50	5,828,100	40,858,700	60,581,400	107,268,200
Benefit Costs	0.00	26,100	40,200	69,300	135,600
Replacement Items	0.00	39,000	0	0	39,000
Statewide Cost Allocation	0.00	(12,900)	0	(5,400)	(18,300)
Annualizations	0.00	0	0	41,100	41,100
Change in Employee Compensation	0.00	71,100	100,600	190,900	362,600

**Statement of Purpose / Fiscal Note**

**H0281**

FY 2016 Program Maintenance	217.50	5,951,400	40,999,500	60,877,300	107,828,200
6. Pay Increases for Laboratory Staff	0.00	93,600	0	57,300	150,900
7. Vital Records Object Transfer	0.00	0	0	0	0
8. Cover Immunizations for TRICARE	0.00	596,000	0	0	596,000
30. Health Informatics Specialist	1.00	82,200	0	0	82,200
31. Community Resources Coordinator	1.00	64,500	0	0	64,500
32. Convert Group Positions to Permanent	2.00	0	0	0	0
33. Feasibility Study for Geothermal Well	0.00	0	0	0	0
37. Ebola Preparedness Grants	0.00	0	0	1,628,300	1,628,300
39. FTP Realignment by Fund	0.00	0	0	0	0
Public Safety Communication Sites	0.00	0	9,800	0	9,800
<b>FY 2016 Total</b>	<b>221.50</b>	<b>6,787,700</b>	<b>41,009,300</b>	<b>62,562,900</b>	<b>110,359,900</b>
Chg from FY 2015 Orig Approp	8.00	16,500	(2,818,800)	2,610,600	(191,700)
% Chg from FY 2015 Orig Approp.	3.7%	0.2%	(6.4%)	4.4%	(0.2%)

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