

STATEMENT OF PURPOSE

RS24641

This is the fiscal year 2017 appropriation to the Department of Health and Welfare for the Division of Public Health Services. It includes \$7,771,900 from the General Fund, \$41,993,400 from dedicated funds, and \$63,285,100 from federal funds for a total of \$113,050,400 and 233.34 FTP. The bill also includes three sections of legislative intent language that are incorporated department wide and two sections specific to the division.

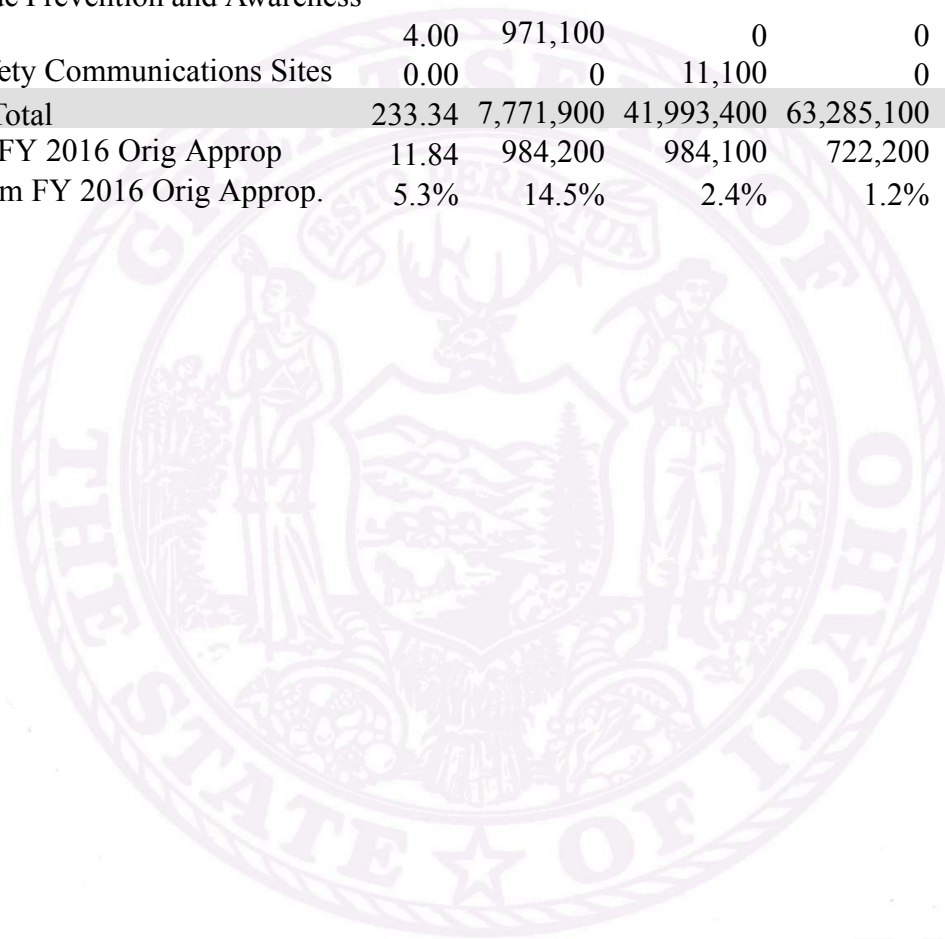
The Division of Public Health Services includes the Physical Health Services, Emergency Medical Services, Laboratory Services and the newly created Suicide Prevention and Awareness Program. This bill includes adjustments for employee benefit costs, statewide cost allocation, 27th payroll, and the 3% merit-based change in employee compensation to be distributed at the discretion of the director. It also includes funding to replace six vehicles in the EMS Program, and to repair concrete and replace a water line at the state lab.

There are eight additional enhancements provided for in this bill. Line item 7 provides \$170,000 to replace the StateComm equipment. Line item 24 provides 1.00 FTP and \$93,300 for a position that will oversee the accreditation process for the division; the FTP is approved on a one-time basis but funding is approved ongoing. Line item 28 provides one-time funding to cover the costs of vaccinations for children that are insured by TRICARE. Line item 30 provides one-time funding for the Expanded Access Program that provides specific medicine to children with seizures. Line item 32 adds 1.00 FTP and \$83,300 for a position that will implement the transition from paper-based to an electronic-based system for the WIC program. Line item 35 provides \$20,000 to xeriscape the grounds at the state laboratory. Next the bill provides \$11,100 to cover increased costs for public safety communication sites. Finally, line item 39 adds 4.00 FTP and \$971,100 to establish and implement a Suicide Prevention and Awareness Program. This program was recommended by the Health Quality Planning Commission and will be implemented according to the recommendations of the commission.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	221.50	6,787,700	41,009,300	62,562,900	110,359,900
Cash Transfers and Adjustments	0.00	0	2,706,700	0	2,706,700
FY 2016 Total Appropriation	221.50	6,787,700	43,716,000	62,562,900	113,066,600
Noncognizable Funds and Transfers	5.84	25,000	0	0	25,000
FY 2016 Estimated Expenditures	227.34	6,812,700	43,716,000	62,562,900	113,091,600
Removal of One-Time Expenditures	0.00	(635,000)	(2,716,500)	0	(3,351,500)
Base Adjustments	0.00	(25,000)	0	0	(25,000)
FY 2017 Base	227.34	6,152,700	40,999,500	62,562,900	109,715,100
Benefit Costs	0.00	47,000	63,300	121,300	231,600
Replacement Items	0.00	45,000	95,200	0	140,200

Statewide Cost Allocation	0.00	10,800	0	3,300	14,100
Change in Employee Compensation	0.00	86,400	98,500	220,400	405,300
27th Payroll	0.00	91,300	129,800	250,200	471,300
FY 2017 Program Maintenance	227.34	6,433,200	41,386,300	63,158,100	110,977,600
7. StateComm Equipment					
Replacement	0.00	170,000	0	0	170,000
24. Public Health Business Analyst	1.00	49,600	0	43,700	93,300
28. Cover Immunizations for					
TRICARE	0.00	0	596,000	0	596,000
30. Expanded Access Program	0.00	128,000	0	0	128,000
32. E-WIC Transition	1.00	0	0	83,300	83,300
35. Xeriscape Grounds at State Lab	0.00	20,000	0	0	20,000
39. Suicide Prevention and Awareness					
Prgm	4.00	971,100	0	0	971,100
Public Safety Communications Sites	0.00	0	11,100	0	11,100
FY 2017 Total	233.34	7,771,900	41,993,400	63,285,100	113,050,400
Chg from FY 2016 Orig Approp	11.84	984,200	984,100	722,200	2,690,500
% Chg from FY 2016 Orig Approp.	5.3%	14.5%	2.4%	1.2%	2.4%



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