

## STATEMENT OF PURPOSE

### RS24718

This is the fiscal year 2017 appropriation to the Department of Health and Welfare for three divisions: Child Welfare, Services for Developmentally Disabled, and Service Integration. It includes \$34,646,500 from the General Fund, \$3,608,900 from dedicated funds, \$64,793,200 from federal funds, and 731.46 FTP for a total appropriation of \$103,048,600. The bill also includes three sections of department-wide legislative 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, 27th payroll 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 \$9,500 shift from the General Fund to federal funds as a nondiscretionary adjustment due to changes in the state's FMAP rate. There is also one approved line item that adds \$260,000 to conduct a study that will identify the next step for replacing the Statewide Automated Child Welfare Information System (SACWIS). 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.

The Services for Developmentally Disabled Division also includes a \$6,000 shift from the General Fund to federal funds for changes related to the FMAP rate. This division was approved for one line item to transfer \$169,100 from trustee and benefit payments to personnel costs. This transfer will be used to reclassify 11 positions in the Infant Toddler Program. The reclassification, once complete, would bring the number of early intervention therapists (occupational therapists, physical therapists, and speech pathologists) to a total of 21 or three per region.

Service Integration was a maintenance budget and only included standard budget adjustments and standard intent language directing appropriation to the Head Start Program.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	734.21	33,335,500	3,587,000	62,812,000	99,734,500
Noncognizable Funds and Transfers	(4.75)	(41,200)	0	(508,200)	(549,400)
FY 2016 Estimated Expenditures	729.46	33,294,300	3,587,000	62,303,800	99,185,100
Base Adjustments	2.00	41,200	0	95,800	137,000
FY 2017 Base	731.46	33,335,500	3,587,000	62,399,600	99,322,100
Benefit Costs	0.00	259,600	5,200	490,700	755,500
Statewide Cost Allocation	0.00	17,000	0	38,000	55,000
Change in Employee Compensation	0.00	423,000	8,100	796,500	1,227,600
27th Payroll	0.00	496,900	8,600	922,900	1,428,400
Nondiscretionary Adjustments	0.00	(15,500)	0	15,500	0
FY 2017 Program Maintenance	731.46	34,516,500	3,608,900	64,663,200	102,788,600

Child Welfare

18. SACWIS Modernization Project Services for the Developmentally Disabled	0.00	130,000	0	130,000	260,000
10. Reclassify Early Intervention Specialists	0.00	0	0	0	0
<b>FY 2017 Total</b>	<b>731.46</b>	<b>34,646,500</b>	<b>3,608,900</b>	<b>64,793,200</b>	<b>103,048,600</b>
Chg from FY 2016 Orig Approp	(2.75)	1,311,000	21,900	1,981,200	3,314,100
% Chg from FY 2016 Orig Approp.	(0.4%)	3.9%	0.6%	3.2%	3.3%



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