

STATEMENT OF PURPOSE

RS27067

This is the FY 2020 original appropriation bill for the Department of Health and Welfare for the divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration. It appropriates a total of \$118,793,500 and caps the number of authorized full-time equivalent positions at 744.51.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$168,400 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The bill funds three line items, which provide \$8,628,000 for nine months' of funding for the child welfare initiative; \$300,600 to bring social workers up to 80% of the pay schedule policy; and the transfer of 1.00 FTP and \$142,600 to more accurately reflect where the position should be paid from. Finally, the bill provides for five sections of legislative direction, three of which clarify the department's responsibilities for services provided and limit transfers into the department. The other two sections are specific to these divisions and include the direction of the use of federal funds for the Citizen Review Panels and funding for Head Start.

FISCAL NOTE

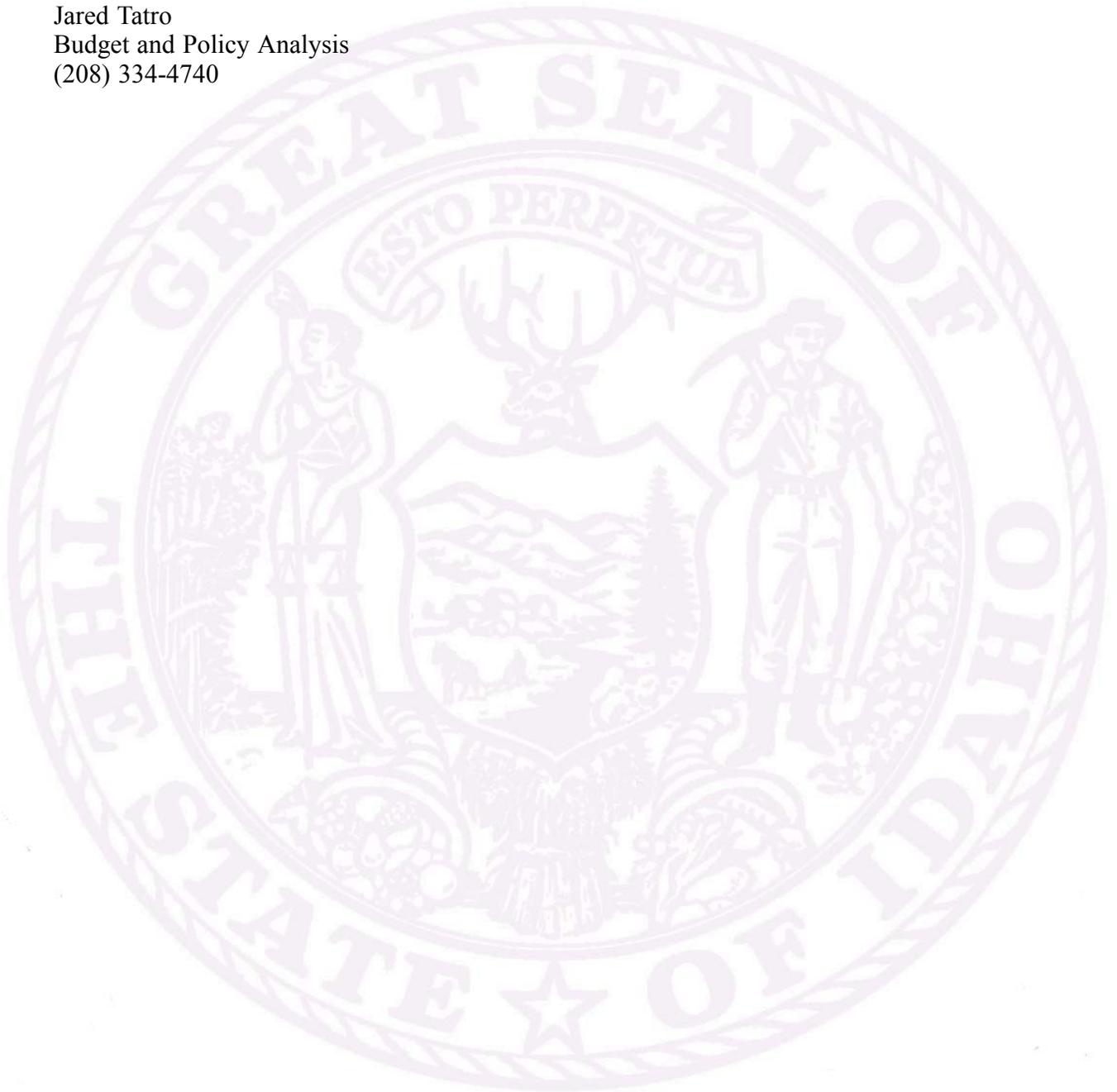
	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	744.51	37,813,300	6,137,900	71,824,900	115,776,100
FY 2019 Total Appropriation	744.51	39,413,300	6,137,900	72,074,900	117,626,100
FY 2019 Estimated Expenditures	744.51	39,413,300	6,137,900	72,074,900	117,626,100
FY 2020 Base	744.51	37,724,700	2,237,900	68,163,500	108,126,100
Benefit Costs	0.00	40,200	700	69,000	109,900
Replacement Items	0.00	131,800	0	0	131,800
Statewide Cost Allocation	0.00	63,800	0	104,600	168,400
Change in Employee Compensation	0.00	483,600	8,700	836,400	1,328,700
Nondiscretionary Adjustments	0.00	156,500	0	(156,500)	0
FY 2020 Program Maintenance	744.51	38,600,600	2,247,300	69,017,000	109,864,900
Child Welfare					
2. Child Welfare Initiative	0.00	0	4,314,000	4,314,000	8,628,000
8. Social Worker Pay Increases	0.00	150,300	0	150,300	300,600
40. FTP Realignment	(1.00)	(57,000)	0	(85,600)	(142,600)
Developmentally Disabled Services					
40. FTP Realignment	1.00	57,000	0	85,600	142,600

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FY 2020 Total	744.51	38,750,900	6,561,300	73,481,300	118,793,500
Chg from FY 2019 Orig Approp	0.00	937,600	423,400	1,656,400	3,017,400
% Chg from FY 2019 Orig Approp.	0.0%	2.5%	6.9%	2.3%	2.6%

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