

STATEMENT OF PURPOSE

RS27123

This is the FY 2020 original appropriation bill for the Department of Health and Welfare for the Domestic Violence Council, Developmental Disabilities Council, Indirect Support Services, Health Care Policy Initiatives, and Licensing and Certification. It appropriates a total of \$70,397,600 and caps the number of authorized full-time equivalent positions at 384.50.

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, \$673,400 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. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds four line items and the Governor's technology initiatives. Line items include increased distributions from the Victims of Crime Act for the Domestic Violence Council, workplace safety improvements for department facilities around the state, additional staff for licensing and certification to reduce facility backlogs and overdue surveys, and two staff positions to continue with health care payment reform in the Health Care Policy Initiatives Program now that the SHIP Grant has ended. Finally, the bill provides for seven sections of language that clarify the department's responsibilities for services provided, and requires various reports on caseload and workload for licensing and certification, Medicaid Program Integrity collections, personnel vacancies, appropriation program and object transfers, and health care payment reform.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	389.10	21,919,900	5,446,600	55,702,600	83,069,100
FY 2019 Total Appropriation	389.10	21,598,100	5,446,600	52,335,400	79,380,100
Noncognizable Funds and Transfers	1.00	(10,500)	0	4,000,000	3,989,500
FY 2019 Estimated Expenditures	390.10	21,587,600	5,446,600	56,335,400	83,369,600
Removal of Onetime Expenditures	0.00	(817,200)	(658,600)	(10,824,900)	(12,300,700)
Base Adjustments	(7.60)	187,500	0	(8,970,400)	(8,782,900)
FY 2020 Base	382.50	20,957,900	4,788,000	36,540,100	62,286,000
Benefit Costs	0.00	26,800	6,000	39,100	71,900
Replacement Items	0.00	683,600	0	740,900	1,424,500
Statewide Cost Allocation	0.00	351,300	0	322,100	673,400
Change in Employee Compensation	0.00	328,800	72,600	480,500	881,900
FY 2020 Program Maintenance	382.50	22,348,400	4,866,600	38,122,700	65,337,700

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Independent Councils					
33. VOCA Grant	0.00	0	0	4,000,000	4,000,000
Indirect Support Services					
5. Workplace Safety Improvements	0.00	172,600	0	172,600	345,200
Health Care Policy Initiatives					
7. Health Care Reform	2.00	139,300	347,200	139,300	625,800
Licensing and Certification					
16. Additional Survey Staff	0.00	39,300	0	39,300	78,600
Governor Tech Initiatives	0.00	600	2,400	7,300	10,300
FY 2020 Total	384.50	22,700,200	5,216,200	42,481,200	70,397,600
Chg from FY 2019 Orig Approp	(4.60)	780,300	(230,400)	(13,221,400)	(12,671,500)
% Chg from FY 2019 Orig Approp.	(1.2%)	3.6%	(4.2%)	(23.7%)	(15.3%)

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