

## STATEMENT OF PURPOSE

RS31640 / S1426

This appropriation to the Department of Health and Welfare for the Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration provides enhancements to the FY 2025 maintenance budget that include nondiscretionary adjustments, funding for the Idaho Children's Trust, Year 2 of the START Certification, infant and toddler service coordination, crisis patient treatment at SWITC, crisis stabilization funding, replacement items, personnel cost reductions, and the additional 2% CEC. This bill also provides adjustments to the FY 2024 appropriation for Child Welfare, Services for the Developmentally Disabled, and Service Integration. Looking at Table 2 below, adjustments include cost based pricing increases, a net-zero shift for additional operating expenditures, crisis patient treatment at SWITC, crisis stabilization, and infant and toddler coordination.

### FISCAL NOTE

This appropriation provides an additional \$10,435,700 to the maintenance appropriation provided to the Department of Health and Welfare for the Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration found in Senate Bill 1268. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$10,086,500, and \$349,200 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Family and Community Services is \$165,404,400. Additionally Table 2 shows the mid-year adjustments to the FY 2024 budget for Child Welfare, Services for the Developmentally Disabled, and Service Integration. The total increase to the FY 2024 budget is \$8,826,000.

<b>TABLE 1</b>	FTP	Gen	Ded	Fed	Total
Nondiscretionary Adjustments	0.00	3,931,700	0	1,462,600	5,394,300
<b>Child Welfare</b>					
41. Idaho Children's Trust Fund	0.00	0	0	98,700	98,700
Add'l 2% Chg in Employee Compensation	0.00	266,500	0	516,100	782,600
<b>Services for the Developmentally Disabled</b>					
5. DD START Certification Year 2	0.00	249,200	0	0	249,200
7. Infant/Toddler Service Coordination	0.00	992,000	0	992,000	1,984,000
8. SWITC Crisis Patient Treatment	0.00	1,297,700	0	0	1,297,700
13. DD Crisis Stabilization	0.00	400,000	0	0	400,000
14. Ongoing Personnel Costs Reduction	0.00	(320,000)	0	0	(320,000)
Replacement Items	0.00	60,000	0	40,000	100,000
Add'l 2% Chg in Employee Compensation	0.00	260,800	3,100	186,700	450,600
<b>Service Integration</b>					
Add'l 2% Chg in Employee Compensation	0.00	4,300	0	39,300	43,600
59. Ongoing Personnel Costs Reduction	0.00	(45,000)	0	0	(45,000)
<b>FY 2025 Budget Enhancements</b>	<b>0.00</b>	<b>7,097,200</b>	<b>3,100</b>	<b>3,335,400</b>	<b>10,435,700</b>
% Chg from FY 2025 Maintenance	0.0%	10.7%	0.2%	3.8%	6.7%

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<b>TABLE 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	776.51	66,249,600	1,743,600	86,849,300	154,842,500
Child Welfare					
4. Cost-Based Pricing Increases	0.00	2,854,100	0	2,290,200	5,144,300
Services for the Developmentally Disabled					
1. Onetime Operating Expenditures	0.00	0	0	0	0
2. SWITC Crisis Patient Treatment	0.00	1,297,700	0	0	1,297,700
5. DD Crisis Stabilization	0.00	400,000	0	0	400,000
6. Infant/Toddler Service Coordination	0.00	992,000	0	992,000	1,984,000
Service Integration					
3. Onetime Operating Expenditures	0.00	0	0	0	0
FY 2024 Total Appropriation	776.51	71,793,400	1,743,600	90,131,500	163,668,500
Removal of Onetime Expenditures	0.00	(5,793,000)	0	(3,282,200)	(9,075,200)
FY 2025 Base	776.51	66,000,400	1,743,600	86,849,300	154,593,300
Personnel Benefit Costs	0.00	(174,300)	(1,100)	(238,700)	(414,100)
Statewide Cost Allocation	0.00	68,500	0	78,000	146,500
1% Chg in Employee Compensation	0.00	272,400	1,500	369,100	643,000
FY 2025 Program Maintenance - <b>SB 1268</b>	776.51	66,167,000	1,744,000	87,057,700	154,968,700
FY 2025 Budget Enhancements	0.00	7,097,200	3,100	3,335,400	10,435,700
FY 2025 Total	776.51	73,264,200	1,747,100	90,393,100	165,404,400
Chg from FY 2024 Orig Approp	0.00	7,014,600	3,500	3,543,800	10,561,900
% Chg from FY 2024 Orig Approp.	0.0%	10.6%	0.2%	4.1%	6.8%

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