

## STATEMENT OF PURPOSE

RS29803 / H0773

This is the FY 2023 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 \$139,406,100 and caps the number of authorized full-time equivalent positions at 773.51. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation.

The bill funds five line items, which provide additional funds for additional in home case workers, a targeted change in employee compensation for child welfare workers; an increase in the foster care rate paid to foster families; targeted change in employee compensation for Southwest Idaho Treatment Center (SWITC) employees; and additional funding for crisis bed staffing at SWITC.

Also included in this bill are three onetime FY 2022 supplemental appropriations, which provide a foster care rate increase for the remaining months of fiscal year 2022; funding for a remodel of SWITC; and funding for a change in employee compensation for employees at SWITC.

**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).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	747.51	43,452,400	1,706,500	76,678,600	121,837,500
Child Welfare					
2. Foster Care Rate Increase Services for the Developmentally Disabled	0.00	821,100	0	704,700	1,525,800
1. SWITC Remodel	0.00	13,150,000	0	0	13,150,000
2. Recruitment and Retention	0.00	65,000	0	0	65,000
FY 2022 Total Appropriation	747.51	57,488,500	1,706,500	77,383,300	136,578,300
Executive Carry Forward	0.00	87,100	55,000	0	142,100
Expenditure Adjustments	2.00	178,100	0	0	178,100
FY 2022 Estimated Expenditures	749.51	57,753,700	1,761,500	77,383,300	136,898,500
Removal of Onetime Expenditures	0.00	(14,123,200)	(55,000)	(2,428,700)	(16,606,900)
Base Adjustments	0.00	(400,000)	0	0	(400,000)
FY 2023 Base	749.51	43,230,500	1,706,500	74,954,600	119,891,600
Personnel Benefit Costs	0.00	155,000	3,300	279,700	438,000
Statewide Cost Allocation	0.00	(7,700)	0	(13,700)	(21,400)
Change in Employee Compensation	0.00	1,348,800	28,500	2,388,300	3,765,600
Nondiscretionary Adjustments	0.00	2,402,700	0	1,920,100	4,322,800
FY 2023 Program Maintenance	749.51	47,129,300	1,738,300	79,529,000	128,396,600
Child Welfare					
1. In-Home Case Workers	24.00	951,600	0	951,600	1,903,200
2. Child Welfare - Targeted CEC	0.00	331,500	0	589,700	921,200
3. Foster Care Rate Increase Services for the Developmentally Disabled	0.00	3,284,900	0	2,818,500	6,103,400
4. SWITC - Targeted CEC	0.00	181,700	0	0	181,700
5. SWITC - Crisis Beds	0.00	1,900,000	0	0	1,900,000
FY 2023 Total	773.51	53,779,000	1,738,300	83,888,800	139,406,100
Chg from FY 2022 Orig Approp	26.00	10,326,600	31,800	7,210,200	17,568,600
% Chg from FY 2022 Orig Approp.	3.5%	23.8%	1.9%	9.4%	14.4%

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