

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 310

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVI-
2 SIONS OF INDEPENDENT COUNCILS, INDIRECT SUPPORT SERVICES AND LICENSING
3 AND CERTIFICATION FOR FISCAL YEAR 2014; LIMITING THE NUMBER OF AU-
4 THORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND
5 TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES
6 FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR
7 PROGRAM INTEGRITY; DIRECTING MONTHLY MEDICAID TRACKING REPORTS; DI-
8 RECTING REPORTING FOR THE MEDICAID PROGRAM INTEGRITY UNIT COLLECTIONS;
9 CLARIFYING FUNDING FOR MEDICAID READINESS; AND PROVIDING GUIDANCE FOR
10 EMPLOYEE COMPENSATION.
11

12 Be It Enacted by the Legislature of the State of Idaho:

13 SECTION 1. There is hereby appropriated to the Department of Health and
14 Welfare, the following amounts to be expended according to the designated
15 programs and expense classes, from the listed funds for the period July 1,
16 2013, through June 30, 2014:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
21 I. INDEPENDENT COUNCILS:					
22 A. DEVELOPMENTAL DISABILITIES COUNCIL:					
23 FROM:					
24 Cooperative Welfare (General)					
25 Fund	\$89,600	\$11,800			\$101,400
26 Cooperative Welfare (Dedicated)					
27 Fund		15,000			15,000
28 Cooperative Welfare (Federal)					
29 Fund	<u>295,700</u>	<u>196,600</u>		<u>\$31,600</u>	<u>523,900</u>
30 TOTAL	\$385,300	\$223,400		\$31,600	\$640,300

31 B. DOMESTIC VIOLENCE COUNCIL:

32 FROM:

33 Cooperative Welfare (General)

34 Fund \$11,900 \$1,300 \$13,200

35 Domestic Violence Project

36 Fund 156,900 163,200 \$171,800 491,900

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	Cooperative Welfare (Dedicated)					
6	Fund	40,000			40,000	
7	Cooperative Welfare (Federal)					
8	Fund	<u>102,300</u>	<u>66,900</u>	<u>3,415,400</u>	<u>3,584,600</u>	
9	TOTAL	\$271,100	\$271,400	\$3,587,200	\$4,129,700	
10	DIVISION TOTAL	\$656,400	\$494,800	\$3,618,800	\$4,770,000	
11	II. INDIRECT SUPPORT SERVICES:					
12	FROM:					
13	Cooperative Welfare (General)					
14	Fund	\$9,419,900	\$6,359,800	\$421,600	\$16,201,300	
15	Cooperative Welfare (Dedicated)					
16	Fund	973,700	1,160,300		2,134,000	
17	Cooperative Welfare (Federal)					
18	Fund	<u>11,675,500</u>	<u>7,492,300</u>	<u>397,600</u>	<u>19,565,400</u>	
19	TOTAL	\$22,069,100	\$15,012,400	\$819,200	\$37,900,700	
20	III. LICENSING AND CERTIFICATION:					
21	FROM:					
22	Cooperative Welfare (General)					
23	Fund	\$1,189,500	\$271,700		\$1,461,200	
24	Cooperative Welfare (Dedicated)					
25	Fund	685,900	12,200		698,100	
26	Cooperative Welfare (Federal)					
27	Fund	<u>2,681,000</u>	<u>615,100</u>		<u>3,296,100</u>	
28	TOTAL	\$4,556,400	\$899,000		\$5,455,400	
29	GRAND TOTAL	\$27,281,900	\$16,406,200	\$819,200	\$3,618,800	\$48,126,100

30 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
31 Idaho Code, each of the divisions in the Department of Health and Welfare
32 listed below is authorized no more than the number of full-time equivalent
33 positions listed below at any point during the period July 1, 2013, through
34 June 30, 2014, unless specifically authorized by the Governor. The Joint
35 Finance-Appropriations Committee will be notified promptly of any increased
36 positions so authorized.

1 Independent Councils 8.97
 2 Indirect Support Services283.5
 3 Licensing and Certification 62.9

4 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-
 5 troller shall make transfers from the General Fund to the Cooperative
 6 Welfare Fund, periodically, as requested by the director of the Department
 7 of Health and Welfare and approved by the Board of Examiners.

8 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
 9 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
 10 benefit payments expenditure class shall not be transferred to any other
 11 expense classes during fiscal year 2014.

12 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of
 13 law, it is hereby declared to be the intent of the Legislature that the De-
 14 partment of Health and Welfare shall be required to provide those services
 15 authorized or mandated by law in each program, only to the extent of funding
 16 and available resources appropriated for each budgeted program.

17 SECTION 6. MEDICAID TRACKING REPORT. The Department of Health and Wel-
 18 fare, Medical Assistance Services Division and Indirect Support Services
 19 Division shall deliver on a monthly basis to the Legislative Services Office
 20 and Division of Financial Management a report that compares the Medicaid
 21 budget as appropriated, distributed by month for the year, to actual ex-
 22 penditures and remaining forecasted expenditures for the year. The report
 23 shall also include a forecast, updated monthly, of the next fiscal year's
 24 anticipated trustee and benefit expenditures. The format of the report, and
 25 the information included therein, shall be determined by the Legislative
 26 Services Office and Division of Financial Management.

27 SECTION 7. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent
 28 of the Legislature that the Indirect Support Services Division provide
 29 quarterly reports to the Legislative Services Office and Division of Finan-
 30 cial Management comparing the total costs from all funding sources used for
 31 the Medicaid Program Integrity Unit and the collections related to those
 32 efforts. The report will track the new staff and their assessment and col-
 33 lections separately.

34 SECTION 8. MEDICAID READINESS. It is the intent of the Legislature that
 35 funding provided for the Medicaid Readiness Project in fiscal year 2014 sup-
 36 port only the "mandatory" changes to the Medicaid program that are required
 37 by the Patient Protection and Affordable Care Act. Funding for the Medicaid
 38 Readiness Project should not be construed as acceptance nor rejection of the
 39 "optional" expansion of the Medicaid program as identified in the June 28,
 40 2012, Supreme Court Ruling in the case of National Federation of Independent
 41 Business v. Sebelius, Secretary of Health and Human Services.

42 SECTION 9. EMPLOYEE COMPENSATION. The Legislature finds that investing
 43 in state employee compensation should remain a high priority even in tough

1 economic times, and therefore strongly encourages agency directors, insti-
2 tution executives and the Division of Financial Management to approve the
3 use of salary savings to provide either one-time or ongoing merit increases
4 for deserving employees, and also target employees who are below policy com-
5 pensation. Such salary savings could result from turnover and attrition, or
6 be the result of innovation and reorganization efforts that create savings.
7 Such savings should be reinvested in employees. Agencies are cautioned to
8 use one-time funding for one-time payments and ongoing funding for permanent
9 pay increases.