

IN THE SENATE

SENATE BILL NO. 1404

BY FINANCE COMMITTEE

## AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF SERVICE INTEGRATION, WELFARE, AND MEDICALLY INDIGENT ADMINISTRATION; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; REQUIRING THE DIVISION OF WELFARE TO SUBMIT QUARTERLY FORECAST REPORTS; DIRECTING EXPENDITURES FOR HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR NEEDY FAMILIES; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS.

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

12 SECTION 1. There is hereby appropriated to the Department of Health and  
13 Welfare, the following amounts to be expended according to the designated  
14 programs and expense classes, from the listed funds for the period July 1,  
15 2012, through June 30, 2013:

			FOR	
16			FOR	TRUSTEE AND
17		PERSONNEL	OPERATING	BENEFIT
18		COSTS	EXPENDITURES	PAYMENTS
19				TOTAL
20	I. SERVICE INTEGRATION:			
21	FROM:			
22	Cooperative Welfare (General)			
23	Fund	\$766,800	\$124,900	\$891,700
24	Cooperative Welfare (Dedicated)			
25	Fund	19,500		\$50,000
26	Cooperative Welfare (Federal)			69,500
27	Fund	<u>1,131,700</u>	<u>165,300</u>	<u>2,900,000</u>
28	TOTAL	\$1,918,000	\$290,200	\$2,950,000
				\$5,158,200

29 II. WELFARE, DIVISION OF:

### 30 A. SELF-RELIANCE OPERATIONS:

31 FROM:

### 32 Cooperative Welfare (General)

33	Fund	\$13,556,900	\$5,599,500	\$19,156,400
34	Cooperative Welfare (Dedicated)			
35	Fund		2,597,400	2,597,400

			FOR		
	FOR	FOR	TRUSTEE AND		
	PERSONNEL	OPERATING	BENEFIT		
	COSTS	EXPENDITURES	PAYMENTS	TOTAL	
5	Cooperative Welfare (Federal)				
6	Fund	<u>19,509,800</u>	<u>19,714,400</u>	<u>39,224,200</u>	
7	TOTAL	\$33,066,700	\$27,911,300	\$60,978,000	
8	B. BENEFIT PAYMENTS:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund		\$18,226,500	\$18,226,500	
12	Cooperative Welfare (Dedicated)				
13	Fund		23,500	23,500	
14	Cooperative Welfare (Federal)				
15	Fund		<u>58,217,400</u>	<u>58,217,400</u>	
16	TOTAL		\$76,467,400	\$76,467,400	
17	DIVISION TOTAL	\$33,066,700	\$27,911,300	\$76,467,400	\$137,445,400
18	III. MEDICALLY INDIGENT ADMINISTRATION:				
19	FROM:				
20	Cooperative Welfare (General)				
21	Fund	\$117,600	\$15,100	\$132,700	
22	GRAND TOTAL	\$35,102,300	\$28,216,600	\$79,417,400	\$142,736,300

23        SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
 24 Idaho Code, each of the divisions in the Department of Health and Welfare  
 25 listed below is authorized no more than the number of full-time equivalent  
 26 positions listed below at any point during the period July 1, 2012, through  
 27 June 30, 2013, unless specifically authorized by the Governor. The Joint  
 28 Finance-Appropriations Committee will be notified promptly of any increased  
 29 positions so authorized.

30	Service Integration .....	36.00
31	Welfare .....	591.56
32	Medically Indigent Administration .....	1.25

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

1 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure class shall not be transferred to any other expense classes during fiscal year 2013.

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

10 SECTION 6. ACTUAL AND FORECAST DETAIL REPORTING. The Division of Welfare shall deliver the Self-Reliance Programs Forecast to the Legislative Services Office and Division of Financial Management no less than quarterly. The report shall include monthly caseload details for Temporary Assistance for Needy Families (TANF), Child Care, Medicaid, Aid to the Aged, Blind and Disabled, Food Stamps, and Child Support programs. The Self-Reliance Programs Forecast shall also include expenditure details for all of the named programs with the exception of Medicaid. The format of the report, and any additional information contained therein, shall be determined by the Legislative Services Office and Division of Financial Management.

20 SECTION 7. HEAD START APPROPRIATION FROM TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDS. At a minimum, the Department of Health and Welfare is directed to maintain Head Start appropriations paid from federal Temporary Assistance for Needy Families funds at the same level paid to the Head Start Program in fiscal year 2007.

25 SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature recognizes and thanks all state workers for their dedication, professionalism and for the personal sacrifices they make every day in the performance of their duties to serve our citizens. In accordance with the provisions of Section 67-5309C, Idaho Code, the Legislature supports the Governor's recommendation in not making changes in annual salaries and benefits for state employees based upon labor markets or specific occupational inequities; directs agencies and institutions that have excess personnel cost appropriations or salary savings due to turnover to use such funding for a merit increase component, notwithstanding the provisions of Section 67-5309B(4), Idaho Code, to recognize and reward permanent and temporary state employees; and does provide funding to agencies and institutions to provide a two percent (2%) pay increase for all classified and nonclassified permanent performing employees. Performing employees shall be all permanent employees, including adjunct faculty at colleges and universities, who have been rated as "achieves" or better on a performance plan if required by Division of Human Resources rule, including probationary permanent employees making satisfactory progress. The Legislature supports the Governor's recommendation to fund increases in the cost of health insurance benefits and directs the director of the Department of Administration, as the administrator of the state insurance plan, to maintain the current benefit package to the ex-

1      tent possible, which may require a cost sharing on the part of employees for  
2      the increased cost of the health insurance plan.