

IN THE SENATE

SENATE BILL NO. 1193

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVI-  
2 SIONS OF INDEPENDENT COUNCILS, INDIRECT SUPPORT SERVICES, HEALTHCARE  
3 POLICY INITIATIVES AND LICENSING AND CERTIFICATION FOR FISCAL YEAR  
4 2018; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSI-  
5 TIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE  
6 FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PRO-  
7 VIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; REQUIRING A REPORT  
8 ON THE USE OF VOCA FUNDS; DIRECTING MONTHLY MEDICAID TRACKING REPORTS;  
9 REQUIRING BIENNIAL REPORTS FOR THE MEDICAID PROGRAM INTEGRITY UNIT  
10 COLLECTIONS; DIRECTING PROGRAM TRANSFER REPORTS; REQUIRING A MONTHLY  
11 REPORT ON DEPARTMENT VACANCIES; REPORTING ON IMPLEMENTATION OF THE SHIP  
12 GRANT; REQUIRING QUARTERLY REPORTS ON FACILITY LICENSING AND CERTIFI-  
13 CATION; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND  
14 WELFARE FOR INDIRECT SUPPORT SERVICES FOR FISCAL YEAR 2017; REDUCING  
15 THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR INDIRECT  
16 SUPPORT SERVICES FOR FISCAL YEAR 2017; AND DECLARING AN EMERGENCY.  
17

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

19 SECTION 1. There is hereby appropriated to the Department of Health and  
20 Welfare, the following amounts to be expended according to the designated  
21 divisions, programs and expense classes, from the listed funds for the pe-  
22 riod July 1, 2017, through June 30, 2018:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
27	I. INDEPENDENT COUNCILS:				
28	A. DEVELOPMENTAL DISABILITIES COUNCIL:				
29	FROM:				
30	Cooperative Welfare (General)				
31	Fund	\$162,800	\$24,800	\$1,000	\$188,600
32	Cooperative Welfare (Dedicated)				
33	Fund	15,000			15,000
34	Cooperative Welfare (Federal)				
35	Fund	<u>339,200</u>	<u>196,600</u>	<u>0</u>	<u>567,400</u>
36	TOTAL	\$502,000	\$236,400	\$1,000	\$771,000

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	B. DOMESTIC VIOLENCE COUNCIL:					
6	FROM:					
7	Cooperative Welfare (General)					
8	Fund	\$13,700	\$1,300		\$15,000	
9	Domestic Violence Project					
10	Fund	181,600	163,200	\$171,800	516,600	
11	Cooperative Welfare (Dedicated)					
12	Fund		20,000		20,000	
13	Cooperative Welfare (Federal)					
14	Fund	<u>178,200</u>	<u>166,900</u>	<u>7,415,400</u>	<u>7,760,500</u>	
15	TOTAL	\$373,500	\$351,400	\$7,587,200	\$8,312,100	
16	DIVISION TOTAL	\$875,500	\$587,800	\$1,000	\$7,618,800	\$9,083,100
17	II. INDIRECT SUPPORT SERVICES:					
18	FROM:					
19	Cooperative Welfare (General)					
20	Fund	\$10,812,600	\$6,505,700	\$1,322,400	\$18,640,700	
21	Cooperative Welfare (Dedicated)					
22	Fund	1,680,600	1,571,500		3,252,100	
23	Cooperative Welfare (Federal)					
24	Fund	<u>14,109,800</u>	<u>8,325,300</u>	<u>2,053,800</u>	<u>24,488,900</u>	
25	TOTAL	\$26,603,000	\$16,402,500	\$3,376,200	\$46,381,700	
26	III. HEALTHCARE POLICY INITIATIVES:					
27	FROM:					
28	Cooperative Welfare (General)					
29	Fund		\$4,200	\$251,500	\$255,700	
30	Cooperative Welfare (Federal)					
31	Fund	<u>\$689,700</u>	<u>11,373,800</u>	<u>623,500</u>	<u>12,687,000</u>	
32	TOTAL	\$689,700	\$11,378,000	\$875,000	\$12,942,700	
33	IV. LICENSING AND CERTIFICATION:					
34	FROM:					
35	Cooperative Welfare (General)					
36	Fund	\$1,553,900	\$274,000		\$1,827,900	

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	Cooperative Welfare (Dedicated)				
6	Fund	798,000	12,200		810,200
7	Cooperative Welfare (Federal)				
8	Fund	<u>3,634,100</u>	<u>623,500</u>		<u>4,257,600</u>
9	TOTAL	\$5,986,000	\$909,700		\$6,895,700
10	GRAND TOTAL	\$34,154,200	\$29,278,000	\$3,377,200	\$8,493,800
					\$75,303,200

11 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
 12 Idaho Code, each of the divisions in the Department of Health and Welfare  
 13 listed below is authorized no more than the number of full-time equivalent  
 14 positions at any point during the period July 1, 2017, through June 30, 2018,  
 15 unless specifically authorized by the Governor. The Joint Finance-Appropriations  
 16 Committee will be notified promptly of any increased positions  
 17 so authorized. Further, notwithstanding any other provision of law, it is  
 18 the intent of the Legislature that the Department of Health and Welfare has  
 19 the authority to transfer authorized full-time equivalent positions between  
 20 budgeted programs.

21	Developmental Disabilities Council .....	6.0
22	Domestic Violence Council .....	4.0
23	Indirect Support Services .....	295.6
24	Healthcare Policy Initiatives .....	7.6
25	Licensing and Certification .....	67.9

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

30 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-  
 31 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and  
 32 benefit payments expenditure class shall not be transferred to any other  
 33 expense classes during fiscal year 2018.

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

39 SECTION 6. REPORTING ON USE OF ADDITIONAL VOCA FUNDS. The Domestic Vio-  
 40 lence Council shall provide a report to the Legislative Services Office and  
 41 the Division of Financial Management that describes the status of the addi-

1 tional federal Victims of Crime Act (VOCA) funds that were appropriated in  
2 fiscal year 2017. These funds were provided to the council by the federal  
3 government with little notice and at an amount that more than doubled the  
4 normal distribution. The format of the report, and the information included  
5 therein, shall be determined by the Legislative Services Office and the Di-  
6 vision of Financial Management. The report shall be provided no later than  
7 December 31, 2017.

8 SECTION 7. MEDICAID TRACKING REPORT. The Department of Health and Wel-  
9 fare, Medicaid Division and Indirect Support Services Division, shall de-  
10 liver on a monthly basis to the Legislative Services Office and the Division  
11 of Financial Management a report that compares the Medicaid budget as appro-  
12 priated, distributed by month for the year, to actual expenditures and re-  
13 maining forecasted expenditures for the year. The report shall also include  
14 a forecast, updated monthly, of the next fiscal year's anticipated trustee  
15 and benefit expenditures. The format of the report, and the information in-  
16 cluded therein, shall be determined by the Legislative Services Office and  
17 the Division of Financial Management.

18 SECTION 8. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent of  
19 the Legislature that the Indirect Support Services Division provide reports  
20 biannually to the Legislative Services Office and the Division of Financial  
21 Management comparing the total costs from all funding sources used for the  
22 Medicaid Program Integrity Unit and the collections related to those ef-  
23 forts. The format of the report, and the information included therein, shall  
24 be determined by the Legislative Services Office and the Division of Finan-  
25 cial Management. The first report is to contain information from July 1,  
26 2017, through December 31, 2017, and shall be submitted no later than January  
27 15, 2018, and the second report shall include information from January 1,  
28 2018, through June 30, 2018, as well as information for the entire year, and  
29 shall be submitted by June 30, 2018, or as soon thereafter as practicable.

30 SECTION 9. PROGRAM TRANSFER REPORT. The Department of Health and Wel-  
31 fare, Indirect Support Services Division, shall provide to the Legislative  
32 Services Office and the Division of Financial Management three (3) reports,  
33 with each report providing information that compares the department budget,  
34 as appropriated, to the estimated expenditures of the department for each  
35 budget unit to include: transfers of FTP authority between and among budget  
36 units; transfers of appropriation, by fund, between and among budget units;  
37 and transfers of funds by expense class between and among budget units. The  
38 first report shall be submitted no later than December 1, 2017, the second  
39 report shall be submitted no later than March 1, 2018, and the third report  
40 shall be submitted by June 1, 2018.

41 SECTION 10. VACANCY REPORT. On a monthly basis, the Department of  
42 Health and Welfare, Indirect Support Services Division, shall provide to the  
43 Legislative Services Office and the Division of Financial Management a staff  
44 vacancy report that compares filled positions to authorized positions for  
45 each budgeted program. The format of the report, and information contained

1 therein, shall be determined by the Legislative Services Office and the Di-  
2 vision of Financial Management.

3 SECTION 11. REPORTING ON IMPLEMENTATION OF THE SHIP GRANT. On an annual  
4 basis, the Healthcare Policy Initiatives Program shall report the status of  
5 the State Healthcare Innovation Plan (SHIP) to the Legislative Services Of-  
6 fice and the Division of Financial Management. The report shall include com-  
7 ments and suggestions from private insurers, private providers, and other  
8 active stakeholders on the process of moving from the current fee-for-ser-  
9 vice medical model to a capitated model of healthcare delivery. The report  
10 shall also include results of any performance metrics required by the grant,  
11 in addition to updates on potential solutions for the State of Idaho. This  
12 report shall be submitted no later than December 31, 2017.

13 SECTION 12. REQUIRING BIENNIAL REPORTS ON FACILITY LICENSING AND CER-  
14 TIFICATION. It is the intent of the Legislature that the Department of Health  
15 and Welfare, Licensing and Certification Program, provide biannual reports  
16 to the Legislative Services Office and the Division of Financial Management  
17 on the status of facility licensing and certifications as well as staff  
18 workload and caseload issues. For the past several years, the program has  
19 noted staffing issues related to retention, which in turn has created a large  
20 backlog of facility inspections and licensures. The format of the report,  
21 and the information included therein, shall be determined by the Legislative  
22 Services Office and the Division of Financial Management. The first report  
23 shall be submitted no later than December 31, 2017, and the second report  
24 shall be submitted no later than June 30, 2018.

25 SECTION 13. In addition to the appropriation made in Section 1, Chapter  
26 312, Laws of 2016, and any other appropriation provided for by law, there is  
27 hereby appropriated \$1,360,000 from the Cooperative Welfare (Federal) Fund  
28 to the Department of Health and Welfare, for Indirect Support Services, to be  
29 expended for personnel costs, for the period July 1, 2016, through June 30,  
30 2017.

31 SECTION 14. Notwithstanding any other provision of law to the contrary,  
32 the appropriation made to the Department of Health and Welfare, for Indirect  
33 Support Services, in Section 1, Chapter 312, Laws of 2016, from the Cooper-  
34 ative Welfare (General) Fund, is hereby reduced by \$244,900 for personnel  
35 costs, for the period July 1, 2016, through June 30, 2017.

36 SECTION 15. An emergency existing therefor, which emergency is hereby  
37 declared to exist, Sections 13 and 14 of this act shall be in full force and  
38 effect on and after passage and approval.