

IN THE SENATE

SENATE BILL NO. 1404

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVI-  
2 SIONS OF SERVICE INTEGRATION, WELFARE, AND MEDICALLY INDIGENT ADMINIS-  
3 TRATION; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSI-  
4 TIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE  
5 FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVID-  
6 ING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; REQUIRING THE DIVISION OF  
7 WELFARE TO SUBMIT QUARTERLY FORECAST REPORTS; DIRECTING EXPENDITURES  
8 FOR HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR NEEDY FAMI-  
9 LIES; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS.  
10

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	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
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	69,500
26 Cooperative Welfare (Federal)				
27 Fund	<u>1,131,700</u>	<u>165,300</u>	<u>2,900,000</u>	<u>4,197,000</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
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

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 provi-  
2 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and  
3 benefit payments expenditure class shall not be transferred to any other  
4 expense classes during fiscal year 2013.

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

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

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

25 SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-  
26 ognizes and thanks all state workers for their dedication, professionalism  
27 and for the personal sacrifices they make every day in the performance of  
28 their duties to serve our citizens. In accordance with the provisions of  
29 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-  
30 ommendation in not making changes in annual salaries and benefits for state  
31 employees based upon labor markets or specific occupational inequities;  
32 directs agencies and institutions that have excess personnel cost appro-  
33 priations or salary savings due to turnover to use such funding for a merit  
34 increase component, notwithstanding the provisions of Section 67-5309B(4),  
35 Idaho Code, to recognize and reward permanent and temporary state employ-  
36 ees; and does provide funding to agencies and institutions to provide a two  
37 percent (2%) pay increase for all classified and nonclassified permanent  
38 performing employees. Performing employees shall be all permanent employ-  
39 ees, including adjunct faculty at colleges and universities, who have been  
40 rated as "achieves" or better on a performance plan if required by Division  
41 of Human Resources rule, including probationary permanent employees making  
42 satisfactory progress. The Legislature supports the Governor's recommenda-  
43 tion to fund increases in the cost of health insurance benefits and directs  
44 the director of the Department of Administration, as the administrator of  
45 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.