

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 288

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, HEALTHCARE
3 POLICY INITIATIVES AND LICENSING AND CERTIFICATION FOR FISCAL YEAR
4 2016; 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; DIRECTING MONTHLY
8 MEDICAID TRACKING REPORTS; DIRECTING REPORTING FOR THE MEDICAID PRO-
9 GRAM INTEGRITY UNIT COLLECTIONS; DIRECTING PROGRAM TRANSFER REPORTS;
10 REQUIRING A REPORT ON THE USE OF ADDITIONAL VOCA FUNDS; AND REQUIRING AN
11 ANNUAL REPORT ON FACILITY LICENSING AND CERTIFICATION.
12

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

14 SECTION 1. There is hereby appropriated to the Department of Health and
15 Welfare, the following amounts to be expended according to the designated
16 divisions, programs and expense classes, from the listed funds for the pe-
17 riod July 1, 2015, through June 30, 2016:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
22	I. INDEPENDENT COUNCILS:				
23	A. DEVELOPMENTAL DISABILITIES COUNCIL:				
24	FROM:				
25	Cooperative Welfare (General)				
26	Fund	\$95,700	\$11,800		\$107,500
27	Cooperative Welfare (Dedicated)				
28	Fund		15,000		15,000
29	Cooperative Welfare (Federal)				
30	Fund	<u>316,600</u>	<u>196,600</u>	<u>\$31,600</u>	<u>544,800</u>
31	TOTAL	\$412,300	\$223,400	\$31,600	\$667,300

32 B. DOMESTIC VIOLENCE COUNCIL:

33 FROM:

34 Cooperative Welfare (General)

35 Fund \$12,700 \$1,300 \$14,000

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
1						
2						
3						
4						
5	Domestic Violence Project					
6	Fund	170,100	263,200	\$171,800	605,100	
7	Cooperative Welfare (Dedicated)					
8	Fund		20,000		20,000	
9	Cooperative Welfare (Federal)					
10	Fund	<u>109,700</u>	<u>166,900</u>	<u>7,415,400</u>	<u>7,692,000</u>	
11	TOTAL	\$292,500	\$451,400	\$7,587,200	\$8,331,100	
12	DIVISION TOTAL	\$704,800	\$674,800	\$7,618,800	\$8,998,400	
13	II. INDIRECT SUPPORT SERVICES:					
14	FROM:					
15	Cooperative Welfare (General)					
16	Fund	\$10,186,400	\$6,274,200		\$16,460,600	
17	Cooperative Welfare (Dedicated)					
18	Fund	2,901,500	1,605,600		4,507,100	
19	Cooperative Welfare (Federal)					
20	Fund	<u>10,293,600</u>	<u>6,796,600</u>		<u>17,090,200</u>	
21	TOTAL	\$23,381,500	\$14,676,400		\$38,057,900	
22	III. HEALTHCARE POLICY INITIATIVES:					
23	FROM:					
24	Cooperative Welfare (Federal)					
25	Fund	\$600,000	\$8,172,100		\$8,772,100	
26	IV. LICENSING AND CERTIFICATION:					
27	FROM:					
28	Cooperative Welfare (General)					
29	Fund	\$1,388,500	\$273,300	\$2,100	\$1,663,900	
30	Cooperative Welfare (Dedicated)					
31	Fund	743,000	12,200		755,200	
32	Cooperative Welfare (Federal)					
33	Fund	<u>3,256,700</u>	<u>622,500</u>	<u>7,900</u>	<u>3,887,100</u>	
34	TOTAL	\$5,388,200	\$908,000	\$10,000	\$6,306,200	
35	GRAND TOTAL	\$30,074,500	\$24,431,300	\$10,000	\$7,618,800	\$62,134,600

1 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
2 Idaho Code, each of the divisions in the Department of Health and Welfare
3 listed below is authorized no more than the number of full-time equivalent
4 positions at any point during the period July 1, 2015, through June 30, 2016,
5 unless specifically authorized by the Governor. The Joint Finance-Appropriations
6 Committee will be notified promptly of any increased positions so
7 authorized.

8	Developmental Disabilities Council	6.0
9	Domestic Violence Council	3.0
10	Indirect Support Services	289.6
11	Healthcare Policy Initiatives	7.0
12	Licensing and Certification	67.9

13 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller
14 shall make transfers from the General Fund to the Cooperative Welfare Fund,
15 periodically, as requested by the director of the Department of Health and Welfare
16 and approved by the Board of Examiners.

17 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions
18 of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments
19 expenditure class shall not be transferred to any other expense classes during
20 fiscal year 2016.

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

26 SECTION 6. MEDICAID TRACKING REPORT. The Department of Health and Welfare,
27 Medicaid Division and Indirect Support Services Division, shall deliver on a
28 monthly basis to the Legislative Services Office and the Division of Financial
29 Management a report that compares the Medicaid budget as appropriated, distributed
30 by month for the year, to actual expenditures and remaining forecasted expenditures
31 for the year. The report shall also include a forecast, updated monthly, of the
32 next fiscal year's anticipated trustee and benefit expenditures. The format of the
33 report, and the information included therein, shall be determined by the Legislative
34 Services Office and the Division of Financial Management.

35 SECTION 7. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent of
36 the Legislature that the Indirect Support Services Division provide reports
37 biannually to the Legislative Services Office and the Division of Financial
38 Management comparing the total costs from all funding sources used for the
39 Medicaid Program Integrity Unit and the collections related to those efforts.
40 The format of the report, and the information included therein, shall be
41 determined by the Legislative Services Office and the Division of Financial
42 Management. The first report shall be submitted no later than December
43

1 31, 2015, and the second report shall be submitted no later than June 30,
2 2016.

3 SECTION 8. PROGRAM TRANSFER REPORT. The Department of Health and Wel-
4 fare, Indirect Support Services Division, shall provide, on a quarterly ba-
5 sis, to the Legislative Services Office and the Division of Financial Man-
6 agement, a report that compares the department budget as appropriated to the
7 estimated expenditures of the department for each budget unit, to include
8 transfers of FTP authority between and among budget units; transfers of ap-
9 propriation, by fund, between and among budget units; and transfers of funds
10 by expense class, between and among budget units.

11 SECTION 9. REPORTING ON USE OF ADDITIONAL VOCA FUNDS. The Domestic Vio-
12 lence Council shall provide a report to the Legislative Services Office and
13 the Division of Financial Management that describes the status of the addi-
14 tional federal Victims of Crime Act (VOCA) funds that were appropriated in
15 fiscal year 2016. These funds were provided to the council by the federal
16 government with little notice and at an amount that more than doubled the
17 normal distribution. The format of the report, and the information included
18 therein, shall be determined by the Legislative Services Office and the Di-
19 vision of Financial Management. The report shall be provided no later than
20 December 31, 2015.

21 SECTION 10. REPORT ON FACILITY LICENSING AND CERTIFICATION WORKLOAD
22 AND CASELOAD. It is the intent of the Legislature that the Department of
23 Health and Welfare, Licensing and Certification Program, provide an annual
24 report to the Legislative Services Office and the Division of Financial Man-
25 agement, on the status of facility licensing and certifications, as well as
26 staff workload and caseload issues. For the past several years, the program
27 has noted staffing issues related to retention which in turn has created a
28 large backlog of facility inspections and licensures. The format of the
29 report, and the information included therein, shall be determined by the
30 Legislative Services Office and the Division of Financial Management. The
31 report shall be submitted no later than December 31, 2015.