

IN THE SENATE

SENATE BILL NO. 1413

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF INDEPENDENT COUNCILS, INDIRECT SUPPORT SERVICES, HEALTHCARE POLICY INITIATIVES AND LICENSING AND CERTIFICATION FOR FISCAL YEAR 2017; 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 A REPORT ON THE USE OF VOCA FUNDS; DIRECTING MONTHLY MEDICAID TRACKING REPORTS; REQUIRING BIENNIAL REPORTS FOR THE MEDICAID PROGRAM INTEGRITY UNIT COLLECTIONS; DIRECTING PROGRAM TRANSFER REPORTS; REQUIRING A MONTHLY REPORT ON DEPARTMENT VACANCIES; REPORTING ON IMPLEMENTATION OF THE SHIP GRANT; AND REQUIRING QUARTERLY REPORTS ON FACILITY LICENSING AND CERTIFICATION.

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

SECTION 1. There is hereby appropriated to the Department of Health and Welfare, the following amounts to be expended according to the designated divisions, programs and expense classes, from the listed funds for the period July 1, 2016, through June 30, 2017:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
I. INDEPENDENT COUNCILS:					
A. DEVELOPMENTAL DISABILITIES COUNCIL:					
FROM:					
Cooperative Welfare (General)					
Fund	\$101,700	\$11,800			\$113,500
Cooperative Welfare (Dedicated)					
Fund		15,000			15,000
Cooperative Welfare (Federal)					
Fund	<u>336,500</u>	<u>196,600</u>		<u>\$31,600</u>	<u>564,700</u>
TOTAL	\$438,200	\$223,400		\$31,600	\$693,200
B. DOMESTIC VIOLENCE COUNCIL:					
FROM:					
Cooperative Welfare (General)					
Fund	\$13,200	\$1,300			\$14,500

	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	184,600	163,200	\$171,800	519,600
7	Cooperative Welfare (Dedicated)				
8	Fund		20,000		20,000
9	Cooperative Welfare (Federal)				
10	Fund	<u>171,700</u>	<u>166,900</u>	<u>7,415,400</u>	<u>7,754,000</u>
11	TOTAL	\$369,500	\$351,400	\$7,587,200	\$8,308,100
12	DIVISION TOTAL	\$807,700	\$574,800	\$7,618,800	\$9,001,300
13	II. INDIRECT SUPPORT SERVICES:				
14	FROM:				
15	Cooperative Welfare (General)				
16	Fund	\$10,869,700	\$6,271,500		\$17,141,200
17	Cooperative Welfare (Dedicated)				
18	Fund	1,673,300	1,449,500	\$3,000	3,125,800
19	Cooperative Welfare (Federal)				
20	Fund	<u>12,555,600</u>	<u>7,254,200</u>	<u>646,400</u>	<u>20,456,200</u>
21	TOTAL	\$25,098,600	\$14,975,200	\$649,400	\$40,723,200
22	III. HEALTHCARE POLICY INITIATIVES:				
23	FROM:				
24	Cooperative Welfare (Federal)				
25	Fund	\$642,100	\$9,593,800		\$10,235,900
26	IV. LICENSING AND CERTIFICATION:				
27	FROM:				
28	Cooperative Welfare (General)				
29	Fund	\$1,529,400	\$275,300		\$1,804,700
30	Cooperative Welfare (Dedicated)				
31	Fund	795,900	12,200		808,100
32	Cooperative Welfare (Federal)				
33	Fund	<u>3,531,500</u>	<u>1,374,600</u>		<u>4,906,100</u>
34	TOTAL	\$5,856,800	\$1,662,100		\$7,518,900
35	GRAND TOTAL	\$32,405,200	\$26,805,900	\$649,400	\$7,618,800
					\$67,479,300

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, 2016, through June 30, 2017,
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	4.0
10	Indirect Support Services	291.6
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
19 payments expenditure class shall not be transferred to any other
20 expense classes during fiscal year 2017.

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. REPORTING ON USE OF ADDITIONAL VOCA FUNDS. The Domestic Violence
27 Council shall provide a report to the Legislative Services Office and the Division
28 of Financial Management that describes the status of the additional federal
29 Victims of Crime Act (VOCA) funds that were appropriated in fiscal year 2016.
30 These funds were provided to the council by the federal government with little
31 notice and at an amount that more than doubled the normal distribution. The
32 format of the report, and the information included therein, shall be determined
33 by the Legislative Services Office and the Division of Financial Management. The
34 report shall be provided no later than
35 December 31, 2016.

36 SECTION 7. MEDICAID TRACKING REPORT. The Department of Health and Welfare,
37 Medicaid Division and Indirect Support Services Division, shall deliver on a
38 monthly basis to the Legislative Services Office and the Division of Financial
39 Management a report that compares the Medicaid budget as appropriated, distributed
40 by month for the year, to actual expenditures and remaining forecasted
41 expenditures for the year. The report shall also include a forecast, updated
42 monthly, of the next fiscal year's anticipated trustee and benefit expenditures.
43 The format of the report, and the information in-

1 cluded therein, shall be determined by the Legislative Services Office and
2 the Division of Financial Management.

3 SECTION 8. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent of
4 the Legislature that the Indirect Support Services Division provide reports
5 biannually to the Legislative Services Office and the Division of Financial
6 Management comparing the total costs from all funding sources used for the
7 Medicaid Program Integrity Unit and the collections related to those ef-
8 forts. The format of the report, and the information included therein, shall
9 be determined by the Legislative Services Office and the Division of Finan-
10 cial Management. The first report shall be submitted no later than December
11 31, 2016, and the second report shall be submitted no later than June 30,
12 2017.

13 SECTION 9. PROGRAM TRANSFER REPORT. The Department of Health and Wel-
14 fare, Indirect Support Services Division, shall provide to the Legislative
15 Services Office and the Division of Financial Management three (3) reports,
16 with each report providing information that compares the department budget,
17 as appropriated, to the estimated expenditures of the department for each
18 budget unit to include: transfers of FTP authority between and among budget
19 units; transfers of appropriation, by fund, between and among budget units;
20 and transfers of funds by expense class between and among budget units. The
21 first report shall be submitted no later than November 1, 2016, the second
22 report shall be submitted no later than March 1, 2017, and the third report
23 shall be submitted no later than June 30, 2017.

24 SECTION 10. VACANCY REPORT. On a monthly basis, the Department of
25 Health and Welfare, Indirect Support Services Division, shall provide to the
26 Legislative Services Office and the Division of Financial Management a staff
27 vacancy report that compares filled positions to authorized positions for
28 each budgeted program. The format of the report, and information contained
29 therein, shall be determined by the Legislative Services Office and the Di-
30 vision of Financial Management.

31 SECTION 11. REPORTING ON IMPLEMENTATION OF THE SHIP GRANT. On an annual
32 basis, the Healthcare Policy Initiatives Program shall report the status of
33 the State Healthcare Innovation Plan (SHIP) to the Legislative Services Of-
34 fice and the Division of Financial Management. The report shall include com-
35 ments and suggestions from private insurers, private providers, and other
36 active stakeholders on the process of moving from the current fee-for-ser-
37 vice medical model to a capitated model of healthcare delivery. The report
38 shall also include results of any performance metrics required by the grant,
39 in addition to updates on potential solutions for the State of Idaho. This
40 report shall be submitted no later than December 31, 2016.

41 SECTION 12. REQUIRING QUARTERLY REPORTS ON FACILITY LICENSING AND CER-
42 TIFICATION. It is the intent of the Legislature that the Department of Health
43 and Welfare, Licensing and Certification Program, provide quarterly reports
44 to the Legislative Services Office and the Division of Financial Management
45 on the status of facility licensing and certifications as well as staff

1 workload and caseload issues. For the past several years, the program has
2 noted staffing issues related to retention, which in turn has created a large
3 backlog of facility inspections and licensures. The format of the report,
4 and the information included therein, shall be determined by the Legislative
5 Services Office and the Division of Financial Management. The first report
6 shall be submitted no later than October 1, 2016, the second report shall be
7 submitted no later than January 1, 2017, the third report shall be submitted
8 no later than April 1, 2017, and the fourth report shall be submitted no later
9 than June 30, 2017.