

IN THE SENATE

SENATE BILL NO. 1369

BY FINANCE COMMITTEE

AN ACT

RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR FISCAL YEAR 2019; 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 2019; 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; 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 BIENNIAL 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 programs and expense classes from the listed funds for the period July 1, 2018, through June 30, 2019:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. INDEPENDENT COUNCILS:					
A. DEVELOPMENTAL DISABILITIES COUNCIL:					
FROM:					
Cooperative Welfare (General)					
Fund	\$163,900	\$16,800			\$180,700
Cooperative Welfare (Dedicated)					
Fund		15,000			15,000
Cooperative Welfare (Federal)					
Fund	<u>341,700</u>	<u>196,600</u>		<u>\$31,600</u>	<u>569,900</u>
TOTAL	\$505,600	\$228,400		\$31,600	\$765,600

	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	185,800	163,200	\$171,800	520,800
11	Cooperative Welfare (Dedicated)				
12	Fund		20,000		20,000
13	Cooperative Welfare (Federal)				
14	Fund	<u>178,300</u>	<u>166,900</u>	<u>7,415,400</u>	<u>7,760,600</u>
15	TOTAL	\$377,800	\$351,400	\$7,587,200	\$8,316,400
16	DIVISION TOTAL	\$883,400	\$579,800	\$7,618,800	\$9,082,000
17	II. INDIRECT SUPPORT SERVICES:				
18	FROM:				
19	Cooperative Welfare (General)				
20	Fund	\$10,932,800	\$7,866,000	\$709,900	\$19,508,700
21	Cooperative Welfare (Dedicated)				
22	Fund	1,836,700	1,587,400	15,300	3,439,400
23	Technology Infrastructure Stabilization				
24	Fund		576,800	56,200	633,000
25	Cooperative Welfare (Federal)				
26	Fund	<u>14,338,000</u>	<u>9,794,100</u>	<u>1,007,000</u>	<u>25,139,100</u>
27	TOTAL	\$27,107,500	\$19,824,300	\$1,788,400	\$48,720,200
28	III. HEALTHCARE POLICY INITIATIVES:				
29	FROM:				
30	Cooperative Welfare (General)				
31	Fund			\$251,500	\$251,500
32	Cooperative Welfare (Federal)				
33	Fund	<u>\$696,600</u>	<u>\$16,373,800</u>	<u>623,500</u>	<u>17,693,900</u>
34	TOTAL	\$696,600	\$16,373,800	\$875,000	\$17,945,400

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	IV. LICENSING AND CERTIFICATION:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$1,682,200	\$280,200	\$1,600	\$1,964,000
9	Cooperative Welfare (Dedicated)				
10	Fund	806,200	12,200		818,400
11	Cooperative Welfare (Federal)				
12	Fund	<u>3,897,800</u>	<u>638,000</u>	<u>3,300</u>	<u>4,539,100</u>
13	TOTAL	\$6,386,200	\$930,400	\$4,900	\$7,321,500
14	GRAND TOTAL	\$35,073,700	\$37,708,300	\$1,793,300	\$8,493,800
				\$8,493,800	\$83,069,100

15 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
 16 Idaho Code, each of the programs in the Department of Health and Welfare
 17 listed below is authorized no more than the following number of full-time
 18 equivalent positions at any point during the period July 1, 2018, through
 19 June 30, 2019, unless specifically authorized by the Governor. The Joint
 20 Finance-Appropriations Committee will be notified promptly of any increased
 21 positions so authorized. Further, notwithstanding any other provision of
 22 law to the contrary, it is the intent of the Legislature that the Department
 23 of Health and Welfare has the authority to transfer authorized full-time
 24 equivalent positions between budgeted programs.

25	Developmental Disabilities Council	6.00
26	Domestic Violence Council	4.00
27	Indirect Support Services	299.60
28	Healthcare Policy Initiatives	7.60
29	Licensing and Certification	71.90

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

34 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
 35 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
 36 benefit payments expense class shall not be transferred to any other expense
 37 classes during fiscal year 2019.

38 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provision of
 39 law to the contrary, it is the intent of the Legislature that the Department
 40 of Health and Welfare shall be required to provide those services authorized

1 or mandated by law in each program, only to the extent of funding and avail-
2 able resources appropriated for each budgeted program.

3 SECTION 6. MEDICAID TRACKING REPORT. The Department of Health and Wel-
4 fare, Medicaid Division and Indirect Support Services Division, shall de-
5 liver on a monthly basis to the Legislative Services Office and the Division
6 of Financial Management a report that compares the Medicaid budget as appro-
7 priated, distributed by month for the year, to actual expenditures and re-
8 maining forecasted expenditures for the year. The report shall also include
9 a forecast, updated monthly, of the next fiscal year's anticipated trustee
10 and benefit expenditures. The format of the report, and the information in-
11 cluded therein, shall be determined by the Legislative Services Office and
12 the Division of Financial Management.

13 SECTION 7. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent of
14 the Legislature that the Indirect Support Services Division provide reports
15 biannually to the Legislative Services Office and the Division of Finan-
16 cial Management comparing the total costs from all funding sources used for
17 the Medicaid Program Integrity Unit and the collections related to those
18 efforts. The format of the report, and the type of information included
19 therein, shall be determined by the Legislative Services Office and the Di-
20 vision of Financial Management. The first report is to contain information
21 from July 1, 2018, through December 31, 2018, and shall be submitted no later
22 than January 15, 2019, and the second report shall include information from
23 January 1, 2019, through June 30, 2019, as well as information for the entire
24 year, and shall be submitted by June 30, 2019, or as soon thereafter as prac-
25 ticable.

26 SECTION 8. PROGRAM TRANSFER REPORT. The Department of Health and Wel-
27 fare, Indirect Support Services Division, shall provide to the Legislative
28 Services Office and the Division of Financial Management three (3) reports,
29 with each report providing information that compares the department budget,
30 as appropriated, to the estimated expenditures of the department for each
31 budget unit to include: transfers of FTP authority between and among budget
32 units; transfers of appropriation, by fund, between and among budget units;
33 and transfers of funds by expense class between and among budget units. The
34 first report shall be submitted no later than December 1, 2018, the second
35 report shall be submitted no later than March 1, 2019, and the third report
36 shall be submitted by June 1, 2019.

37 SECTION 9. VACANCY REPORT. On a monthly basis, the Department of Health
38 and Welfare, Indirect Support Services Division, shall provide to the Leg-
39 islative Services Office and the Division of Financial Management a staff
40 vacancy report that compares filled positions to authorized positions for
41 each budgeted program. The format of the report, and the type of information
42 contained therein, shall be determined by the Legislative Services Office
43 and the Division of Financial Management.

44 SECTION 10. REPORTING ON IMPLEMENTATION OF THE SHIP GRANT. On an annual
45 basis, the Healthcare Policy Initiatives Program shall report the status of

1 the State Healthcare Innovation Plan (SHIP) to the Legislative Services Of-
2 fice and the Division of Financial Management. The report shall include com-
3 ments and suggestions from private insurers, private providers, and other
4 active stakeholders on the process of moving from the current fee-for-ser-
5 vice medical model to a capitated model of healthcare delivery. The report
6 shall also include results of any performance metrics required by the grant,
7 in addition to updates on potential solutions for the state of Idaho. This
8 report shall be submitted no later than December 31, 2018.

9 SECTION 11. BIENNIAL REPORTS ON FACILITY LICENSING AND CERTIFICATION.
10 It is the intent of the Legislature that the Department of Health and Wel-
11 fare, Licensing and Certification Program, provide biennial reports to the
12 Legislative Services Office and the Division of Financial Management on
13 the status of facility licensing and certifications as well as staff work-
14 load and caseload issues. For the past several years, the program has noted
15 staffing issues related to retention, which in turn has created a large
16 backlog of facility inspections and licensures. The format of the report,
17 and the type of information included therein, shall be determined by the
18 Legislative Services Office and the Division of Financial Management. The
19 first report shall be submitted no later than December 31, 2018, and the sec-
20 ond report shall be submitted no later than June 30, 2019.