

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature First Regular Session - 2013

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 327

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF SERVICE INTEGRATION, WELFARE, AND MEDICALLY INDIGENT ADMINISTRATION FOR FISCAL YEAR 2014; 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 THE DIVISION OF WELFARE TO SUBMIT QUARTERLY FORECAST REPORTS; CLARIFYING FUNDING FOR MEDICAID READINESS; DIRECTING EXPENDITURES FOR HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR NEEDY FAMILIES; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION; AND CLARIFYING GUIDANCE FOR EMPLOYEE COMPENSATION.

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, 2013, through June 30, 2014:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. SERVICE INTEGRATION:				
FROM:				
Cooperative Welfare (General)				
Fund	\$772,600	\$124,900		\$897,500
Cooperative Welfare (Dedicated)				
Fund	19,500		\$50,000	69,500
Cooperative Welfare (Federal)				
Fund	<u>1,155,000</u>	<u>165,300</u>	<u>2,900,000</u>	<u>4,220,300</u>
TOTAL	\$1,947,100	\$290,200	\$2,950,000	\$5,187,300

II. WELFARE, DIVISION OF:

A. SELF-RELIANCE OPERATIONS:

FROM:

Cooperative Welfare (General)

Fund	\$13,879,600	\$5,631,500		\$19,511,100
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		FOR	FOR	FOR	
		PERSONNEL	OPERATING	TRUSTEE AND	
		COSTS	EXPENDITURES	BENEFIT	TOTAL
				PAYMENTS	
5	Cooperative Welfare (Dedicated)				
6	Fund		3,176,700		3,176,700
7	Cooperative Welfare (Federal)				
8	Fund	<u>20,787,900</u>	<u>21,034,500</u>		<u>41,822,400</u>
9	TOTAL	\$34,667,500	\$29,842,700		\$64,510,200
10	B. BENEFIT PAYMENTS:				
11	FROM:				
12	Cooperative Welfare (General)				
13	Fund			\$19,677,500	\$19,677,500
14	Cooperative Welfare (Dedicated)				
15	Fund			250,200	250,200
16	Cooperative Welfare (Federal)				
17	Fund			<u>58,217,400</u>	<u>58,217,400</u>
18	TOTAL			\$78,145,100	\$78,145,100
19	DIVISION TOTAL	\$34,667,500	\$29,842,700	\$78,145,100	\$142,655,300
20	III. MEDICALLY INDIGENT ADMINISTRATION:				
21	FROM:				
22	Cooperative Welfare (General)				
23	Fund	\$120,900	\$15,100		\$136,000
24	GRAND TOTAL	\$36,735,500	\$30,148,000	\$81,095,100	\$147,978,600
25	SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,				
26	Idaho Code, each of the divisions in the Department of Health and Welfare				
27	listed below is authorized no more than the number of full-time equivalent				
28	positions listed below at any point during the period July 1, 2013, through				
29	June 30, 2014, unless specifically authorized by the Governor. The Joint				
30	Finance-Appropriations Committee will be notified promptly of any increased				
31	positions so authorized.				
32	Service Integration				36.00
33	Welfare				616.55
34	Medically Indigent Administration				1.10
35	SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-				
36	troller shall make transfers from the General Fund to the Cooperative				

1 Welfare Fund, periodically, as requested by the director of the Department
2 of Health and Welfare and approved by the Board of Examiners.

3 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the pro-
4 visions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
5 benefit payments expenditure class shall not be transferred to any other
6 expense classes during fiscal year 2014.

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

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

22 SECTION 7. MEDICAID READINESS. It is the intent of the Legislature that
23 funding provided for the Medicaid Readiness project in fiscal year 2014 sup-
24 port only the "mandatory" changes to the Medicaid program that are required
25 by the Patient Protection and Affordable Care Act. Funding for the Medicaid
26 Readiness project should not be construed as acceptance nor rejection of the
27 "optional" expansion of the Medicaid program as identified in the June 28,
28 2012, Supreme Court Ruling in the case of National Federation of Independent
29 Business v. Sebelius, Secretary of Health and Human Services.

30 SECTION 8. HEAD START APPROPRIATION FROM TEMPORARY ASSISTANCE FOR
31 NEEDY FAMILY FUNDS. At a minimum, the Department of Health and Welfare is
32 directed to maintain Head Start appropriations paid from federal Temporary
33 Assistance for Needy Families funds at the same level as was paid to the Head
34 Start Program in fiscal year 2007.

35 SECTION 9. EMPLOYEE COMPENSATION. The Legislature finds that investing
36 in state employee compensation should remain a high priority even in tough
37 economic times, and therefore strongly encourages agency directors, insti-
38 tution executives and the Division of Financial Management to approve the
39 use of salary savings to provide either one-time or ongoing merit increases
40 for deserving employees, and also target employees who are below policy com-
41 pensation. Such salary savings could result from turnover and attrition, or
42 be the result of innovation and reorganization efforts that create savings.
43 Such savings should be reinvested in employees. Agencies are cautioned to

1 use one-time funding for one-time payments and ongoing funding for permanent
2 pay increases.

3 SECTION 10. CLARIFYING GUIDANCE ON EMPLOYEE COMPENSATION. Relating to
4 the direction provided in Section 9 of this act, which encourages the use of
5 "salary savings" for merit increases, reduced reliance on the General Fund
6 for personnel costs resulting from changes in federal match rates are not
7 considered "salary savings," and should not be considered for use as such.
8 Any General Fund personnel cost savings resulting from changes in federal
9 match rates should be identified by the Division of Welfare for discussion
10 next legislative session.