

By: Representatives Frierson, Mims, Arnold, To: Appropriations
Barker, Bennett, Bounds, Brown, Currie,
Gipson, Holland, Mettetal, Myers, Read,
Shows, Turner, Watson, Sykes, Dixon

HOUSE BILL NO. 1652

1 AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF HUMAN
2 SERVICES; AND FOR RELATED PURPOSES, FOR THE FISCAL YEAR 2017.

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

4 **SECTION 1.** The following sum, or so much thereof as may be
5 necessary, is appropriated out of any money in the State General
6 Fund not otherwise appropriated, to the Department of Human
7 Services for the fiscal year beginning July 1, 2016, and ending
8 June 30, 2017.....\$ 148,089,881.00.

9 **SECTION 2.** The following sum, or so much thereof as may be
10 necessary, is appropriated out of any money in any special fund in
11 the State Treasury to the credit of the Department of Human
12 Services which is comprised of special source funds collected by
13 or otherwise available to the department for the support of the
14 various divisions of the department, for the purpose of defraying
15 the expenses of the department for the fiscal year beginning
16 July 1, 2016, and ending June 30, 2017.....
17\$ 1,414,148,400.00.



SECTION 3. None of the funds appropriated by this act shall be expended for any purpose that is not actually required or necessary for performing any of the powers or duties of the Department of Human Services that are authorized by the Mississippi Constitution of 1890, state or federal law, or rules or regulations that implement state or federal law.

SECTION 4. Of the funds appropriated under the provisions of Section 1 of this act and authorized for expenditure under the provisions of Section 2 of this act, not more than the amounts set forth below shall be expended; however, notwithstanding any other provision in this act, it is the intent of the Legislature that any amount funds and positions may be transferred between the Consolidated Department of Human Services and the Division of Family and Children's Service in order to comply with agreements made by the State of Mississippi with the United States District Court in reference to the Olivia Y., et al. lawsuit.

DEPARTMENT OF HUMAN SERVICES - CONSOLIDATED

FUNDING:

General Funds.....	\$	68,671,729.00
Special Funds.....		1,238,476,795.00
Total.....	\$	1,307,148,524.00

With the funds appropriated for this budget, the following positions are authorized:

AUTHORIZED POSITIONS:

Permanent:	Full Time.....	1,705
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43	Part Time.....	1
44	Time-Limited: Full Time.....	481
45	Part Time.....	0

46 **DIVISION OF FAMILY AND CHILDREN'S SERVICES**

47 FUNDING:

48	General Funds.....	\$ 79,418,152.00
49	Special Funds.....	<u>175,671,605.00</u>
50	Total.....	\$ 255,089,757.00

51 With the funds appropriated for this budget, the following
52 positions are authorized:

53 AUTHORIZED POSITIONS:

54	Permanent: Full Time.....	1,189
55	Part Time.....	0
56	Time-Limited: Full Time.....	417
57	Part Time.....	0

58 None of the funds herein appropriated shall be used in
59 violation of Internal Revenue Service's Publication 15-A relating
60 to the reporting of income paid to contract employees, as
61 interpreted by the Office of the State Auditor.

62 **SECTION 5.** It is the intention of the Legislature that the
63 Department of Human Services shall maintain complete accounting
64 and personnel records related to the expenditure of all funds
65 appropriated under this act and that such records shall be in the
66 same format and level of detail as maintained for Fiscal Year
67 2016. It is further the intention of the Legislature that the



68 agency's budget request for Fiscal Year 2018 shall be submitted to
69 the Joint Legislative Budget Committee in a format and level of
70 detail comparable to the format and level of detail provided
71 during the Fiscal Year 2017 budget request process.

72 **SECTION 6.** Of the funds appropriated in Section 2, One
73 Million Dollars (\$1,000,000.00) shall be transferred to the
74 Department of Health, Child Care Licensure Program from the Child
75 Care Development Fund or other appropriate special fund. These
76 funds are to be transferred to the Board of Health no later than
77 July 31, 2016 The Department of Health shall make a complete
78 accounting to the Department of Human Services detailing the uses
79 of these funds in accordance with federal and state regulations.

80 **SECTION 7.** It is the intention of the Legislature that
81 whenever two (2) or more bids are received by this agency for the
82 purchase of commodities or equipment, and whenever all things
83 stated in such received bids are equal with respect to price,
84 quality and service, the Mississippi Industries for the Blind
85 shall be given preference. A similar preference shall be given to
86 the Mississippi Industries for the Blind whenever purchases are
87 made without competitive bids.

88 **SECTION 8.** The Department of Human Services is authorized to
89 expend available funds on technology or equipment upgrades or
90 replacements when it will generate savings through efficiency or
91 when the savings generated from such upgrades or replacements
92 exceed expenditures thereof.



SECTION 9. It is the intention of the Legislature that none of the funds provided herein shall be used to pay certain utilities for state furnished housing for any employees. Such utilities shall include electricity, natural gas, butane, propane, cable and phone services. Where actual cost cannot be determined, the agency shall be required to provide meters to be in compliance with legislative intent. Such state furnished housing shall include single-family and multi-family residences but shall not include any dormitory residences. Allowances for such utilities shall be prohibited.

SECTION 10. In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

	FY2017
<u>Performance Measures</u>	<u>Target</u>
Support Services	
Investigative Audits (Actions)	35
Special Investigations	85
Fraud Investigations (Actions)	0
Administrative Hearings	0
Sub-grant Monitoring Visits (no data)	



118	Total Amount of Funds Recovered (\$)	2,851,330.00
119	Aging & Adult Services	
120	In-home Services (Persons)	17,391
121	Community Based Services (Persons)	15,118
122	Congregate Meals (Number of Meals)	460,948
123	Home-delivered Meals (Meals Delivered)	2,238,296
124	Substantiated Incidences of Abuse of	
125	Vulnerable Adults per 1,000 Population	0.00
126	Home Delivered Meals, Percent Reduction	
127	of Persons on Waiting List (%)	0.00
128	Child Support Enforcement	
129	Number of Paternities Established	45,938
130	Percent Change - Paternities Established (%)	4.55
131	Number of Obligations Established	42,000
132	Percent Change - Obligations Established (%)	16.00
133	Total Collections (\$)	390,000,000.00
134	Percentage Change in Total Collections (%)	5.00
135	Absent Parents Located (Individuals)	60,000
136	Percentage of Child Support Cases Current	
137	on Payments (%)	35.00
138	Community Services	
139	Number of Elderly Served by CSBG & LIHEAP	28,011
140	Number of Handicapped Served	20,529
141	Number of Households Achieving	
142	Self-Sufficiency	1,692



143	Increase in Rate of Household	
144	Attaining Self Sufficiency (%)	2.00
145	Number of Households Stabilized	22,458
146	Percent Increase in the Number of	
147	Households Stabilized (%)	2.00
148	Number of Households Weatherized	627
149	Early Childhood Care & Dev	
150	Number of Children Served	28,000
151	Assistance Payments	
152	Dollar Amount of Assistance (\$)	800,000.00
153	Food Assistance	
154	Average Monthly Households	295,000
155	Supplemental Nutrition Assistance	
156	Program - SNAP (\$)	950,000,000.00
157	Percentage of Mississippi Households	
158	Receiving SNAP Benefits (%)	21.90
159	Tanf Work Program	
160	TANF/Medicaid Households per Month	6,000
161	Work Program (Persons Served)	2,200.00
162	TANF Work Program Participation Rate (%)	50.00
163	Persons Employed	620
164	Number of Households Receiving TANF	
165	Benefits During the Year	6,800
166	Percentage of Households Receiving TANF	
167	During the Year (%)	0.45



168	Percentage of TANF Participants in	
169	Job Training Who Enter Employment (%)	30.00
170	Percentage of TANF Participants in Job	
171	Training Who Enter Employment at a Salary	
172	Sufficient to be Ineligible for TANF (%)	19.00
173	Percentage of TANF Participants in Job	
174	Training Who Remain Employed for:	
175	One Year After Leaving the Program (%)	75.00
176	Five Years After Leaving the Program (%)	65.00
177	Social Services Block Grant	
178	Clients Served, Family & Child Services	75,611
179	Clients Served, Aging & Adult Services	21,178
180	Clients Served, Youth Services	900
181	Youth Services	
182	Community Services (Children Served)	12,500
183	Institutional Component (Children Served)	350
184	Number of Volunteers - Community Services	125
185	Children Placed in Alternative Placement	250
186	Children Diverted from Institutional (%)	75.00
187	Recidivism Rate	22.00
188	A reporting of the degree to which the performance targets	
189	set above have been or are being achieved shall be provided in the	
190	agency's budget request submitted to the Joint Legislative Budget	
191	Committee for Fiscal Year 2018.	



192 **SECTION 11.** It is the intent of the Legislature that the
193 Department of Human Services, Division of Child Support
194 Enforcement, make a concentrated effort to increase collections of
195 past due child support payments. On or before January 1, 2017,
196 the Executive Director of the Department of Human Services shall
197 submit a report to the Legislative Budget Office detailing
198 year-to-date performance measures in the Child Support Enforcement
199 Program compared with the prior year.

200 **SECTION 12.** It is the intention of the Legislature that the
201 Department of Human Services shall have the authority to spend
202 such additional funds as it shall receive from the federal
203 government in incentives or the federal match on those incentives
204 for the purpose of child support enforcement.

205 **SECTION 13.** Of the funds appropriated in Section 1, Two
206 Hundred Fifty Thousand Dollars (\$250,000.00) shall be transferred
207 to the Juvenile Facility Monitoring Unit at the Department of
208 Public Safety no later than July 31, 2016.

209 **SECTION 14.** Of the funds appropriated herein, an additional
210 One Million Dollars (\$1,000,000.00) of Special Funds to be
211 transferred from the Division of Medicaid, are provided to fund
212 the Home Delivered Meals Program in the Aging and Adult Services
213 Division.

214 **SECTION 15.** Of the funds provided in Section 1, an amount
215 not to exceed One Hundred Thousand Dollars (\$100,000.00) is
216 provided to fund the Senior Olympics Program.



217 **SECTION 16.** The amount of funds appropriated from the State
218 General Fund in this bill are conditioned upon the availability
219 for appropriation of the full amount of the state general funds
220 that were projected in the general fund revenue estimate for
221 fiscal year 2017 that was determined under the provision of
222 Section 27-103-125.

223 If the amount of general funds projected to be available for
224 appropriation for fiscal year 2017 would be reduced by the
225 enactment into law of any revenue bills, as defined in Joint Rule
226 40, that have been passed by the House of Representatives by March
227 17, 2016, then the amount of funds appropriated from the State
228 General Fund in this bill shall be reduced by the same percentage
229 reduction in the amount of general funds that would be available
230 for appropriation for fiscal year 2017, and the reduced amount
231 shall be engrossed into this bill before it is transmitted to
232 Senate.

233 The determination of whether the House has passed any such
234 revenue bills by March 17, 2016, and the amount and percentage of
235 the resulting reduction in the amount of general funds projected
236 to be available for appropriation for fiscal year 2017, shall be
237 determined by the Legislative Budget Office and certified in
238 writing to the Chairman of the House Appropriations Committee by
239 the Director of the Legislative Budget Office.

240 **SECTION 17.** The money herein appropriated shall be paid by
241 the State Treasurer out of any money in the State Treasury to the



242 credit of the proper fund or funds as set forth in this act, upon
243 warrants issued by the State Fiscal Officer; and the State Fiscal
244 Officer shall issue his warrants upon requisitions signed by the
245 proper person, officer or officers, in the manner provided by law.

246 **SECTION 18.** This act shall take effect and be in force from
247 and after July 1, 2016; and shall stand repealed from and after
248 June 30, 2016.

