

## IN THE HOUSE OF REPRESENTATIVES

## HOUSE BILL NO. 313

## BY APPROPRIATIONS COMMITTEE

## AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE  
 2 FOR THE DIVISION OF WELFARE FOR FISCAL YEAR 2010; LIMITING THE  
 3 NUMBER OF FULL-TIME EQUIVALENT POSITIONS; PROVIDING THAT THE  
 4 STATE CONTROLLER SHALL MAKE TRANSFERS FROM THE GENERAL  
 5 FUND; DIRECTING THAT FUNDS FOR TRUSTEE AND BENEFIT PAYMENTS  
 6 SHALL NOT BE TRANSFERRED; REAPPROPRIATING FUNDING FOR THE  
 7 COOPERATIVE WELFARE FUND; DIRECTING APPROPRIATIONS FROM THE  
 8 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUND FOR HEAD START  
 9 SERVICES; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF  
 10 HEALTH AND WELFARE FOR FISCAL YEAR 2009; AUTHORIZING ADDITIONAL  
 11 FULL-TIME EQUIVALENT POSITIONS; PROVIDING LEGISLATIVE INTENT ON  
 12 PERSONNEL COSTS; DIRECTING SALARY REDUCTIONS; DIRECTING THE  
 13 DEPARTMENT OF HEALTH AND WELFARE REGARDING EDUCATION STIPEND  
 14 FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES; ALLOWING  
 15 TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EXPENDITURES;  
 16 AND DECLARING AN EMERGENCY.  
 17

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

19 SECTION 1. There is hereby appropriated to the Department of Health and Welfare for  
 20 the Division of Welfare the following amounts to be expended for the designated programs  
 21 according to the designated expense classes from the listed funds for the period July 1, 2009,  
 22 through June 30, 2010:

23	24	25	26	27	28	29
	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE		
	COSTS	EXPENDITURES	OUTLAY	AND BENEFIT		TOTAL
				PAYMENTS		
27	I. SELF-RELIANCE OPERATIONS:					
28	FROM:					
29	Cooperative Welfare					
30	(General) Fund	\$14,102,100	\$4,677,300	\$9,000		\$18,788,400
31	Idaho Health					
32	Insurance Access					
33	Card Fund	63,400				63,400
34	Cooperative Welfare					
35	(Dedicated) Fund		2,492,400			2,492,400
36	Cooperative Welfare					
37	(Federal) Fund	<u>20,105,500</u>	<u>17,118,500</u>	<u>8,900</u>		<u>37,232,900</u>
38	TOTAL	\$34,271,000	\$24,288,200	\$17,900		\$58,577,100

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
5	II. BENEFIT PAYMENTS:				
6	FROM:				
7	Cooperative Welfare				
8	(General) Fund				
				\$16,927,100	\$16,927,100
9	Cooperative Welfare				
10	(Dedicated) Fund				
				23,500	23,500
11	Cooperative Welfare				
12	(Federal) Fund				
				<u>94,488,700</u>	<u>94,488,700</u>
13	TOTAL				
				\$111,439,300	\$111,439,300
14	GRAND TOTAL	\$34,271,000	\$24,288,200	\$17,900	\$111,439,300
				\$170,016,400	\$170,016,400

15 SECTION 2. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section  
16 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than  
17 six hundred thirty-one and sixty-nine hundredths (631.69) full-time equivalent positions for  
18 the Division of Welfare during the period July 1, 2009, through June 30, 2010. Transfers  
19 of full-time equivalent positions between appropriated programs within the department are  
20 authorized and shall be reported in the budget prepared for fiscal year 2011. Any full-time  
21 equivalent positions in excess of the Department of Health and Welfare's total cap may be  
22 authorized only by the Governor and promptly reported to the Joint Finance-Appropriations  
23 Committee.

24 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller  
25 shall make transfers of the General Fund to the Cooperative Welfare Fund, periodically, as  
26 requested by the director of the Department of Health and Welfare and approved by the Board  
27 of Examiners.

28 SECTION 4. TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstand-  
29 ing the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit  
30 payments expenditure object code shall not be transferred to any other objects within the pro-  
31 gram budget during fiscal year 2010.

32 SECTION 5. REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There  
33 is hereby reappropriated, to the Department of Health and Welfare, up to \$1,271,900 of unex-  
34 pended and unencumbered General Funds that were transferred into the Cooperative Welfare  
35 Fund. The reappropriated funds are for the Self-Reliance Program, to be used to scan child  
36 support documents into the new IBIS system for the period July 1, 2009, through June 30,  
37 2010. The reappropriation shall be computed by the Department of Health and Welfare and for  
38 budgeting purposes the General Fund portion of the balance in the Cooperative Welfare Fund  
39 shall be identified as part of the General Fund.

1 SECTION 6. HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE  
 2 FOR NEEDY FAMILIES FUNDS. At a minimum, the Department of Health and Welfare is  
 3 directed to maintain Head Start appropriations paid from Temporary Assistance for Needy Fam-  
 4 ilies (TANF) funds at the same level as was paid to the Head Start Program in fiscal year 2007.

5 SECTION 7. In addition to the appropriation made in Sections 1 and 2, Chapter 326,  
 6 Laws of 2008, there is hereby appropriated to the Department of Health and Welfare for the  
 7 Self-Reliance Program the following amount to be expended according to the designated ex-  
 8 pense classes from the listed funds for the period July 1, 2008, through June 30, 2009:

9 FOR:

10 Personnel Costs	\$695,800
11 Operating Expenditures	635,100
12 Capital Outlay	<u>18,000</u>
13 TOTAL	\$1,348,900

14 FROM:

15 Cooperative Welfare (Federal) Fund	\$1,310,000
16 Cooperative Welfare (General) Fund	<u>38,900</u>
17 TOTAL	\$1,348,900

18 SECTION 8. In addition to the positions authorized in Section 4, Chapter 326, Laws of  
 19 2008, there is hereby authorized to the Department of Health and Welfare, ten (10) full-time  
 20 equivalent positions during the period July 1, 2008, through June 30, 2009.

21 SECTION 9. LEGISLATIVE INTENT. It is the intent of the Legislature to retain to the  
 22 extent possible, our capable, quality employees who support the essential services and statuto-  
 23 rily authorized programs that the citizens of Idaho expect. The Legislature finds these critical  
 24 essential services to be those that maintain the health and safety of our citizens and the ed-  
 25 ucation of our children. While extending flexibility to the Governor and agency directors to  
 26 manage the state workforce to the best of their ability during these difficult times, it remains the  
 27 responsibility of the Legislature to identify priorities for the state workforce. The Legislature  
 28 finds that reductions in personnel funding shall first be managed through salary reductions that  
 29 impact all personnel fairly; secondly, be mitigated by the use of existing salary savings; thirdly,  
 30 by using savings created by keeping newly vacated positions unfilled; fourth, by the use of fur-  
 31 loughs; and lastly, as a last resort, by reducing the workforce. It is the intent of the Legislature  
 32 that these policies shall be adhered to by the executive, legislative, and judicial branches to the  
 33 extent allowed by law.

34 SECTION 10. SALARY REDUCTION. Inasmuch as salary reductions will save jobs;  
 35 and inasmuch as a five percent (5%) reduction in personnel funding may create a reduction  
 36 in force; and inasmuch as the state as a single employer of multiple departments and agen-  
 37 cies is required by law to direct across the board salary adjustments; agencies and institutions

1 shall reduce all salaries of classified and nonclassified employees, regardless of fund source, by  
2 three percent (3%) for fiscal year 2010, beginning on June 14, 2009, through June 12, 2010.  
3 Agencies shall use personnel cost savings, furloughs, and a reduction in force to manage the  
4 remaining two percent (2%) in funding reductions. The Division of Human Resources shall  
5 adjust all pay schedules for the classified personnel system downward to the extent that all  
6 beginning minimum salaries are three percent (3%) less than those in effect upon the date of  
7 passage of this law.

8 SECTION 11. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WEL-  
9 FARE EMPLOYEES. Recognizing that employee development is an essential part of a work-  
10 force but that budget shortfalls require a reprioritization of expenditures towards core functions  
11 first and development and training second. The Department of Health and Welfare is hereby  
12 directed not to pay any education stipend, regardless of funding source, for employees during  
13 the fiscal year 2010 due to budgetary shortfalls and a reprioritization towards core expenditures.

14 SECTION 12. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING  
15 EXPENDITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that  
16 state "No appropriation made for expenses other than personnel costs shall be expended for  
17 personnel costs of the particular department, office or institution for which it is appropriated,...."  
18 For fiscal year 2010, the Department of Health and Welfare may transfer funds appropriated for  
19 operating expenditures to personnel costs with the consent of the State Board of Examiners that  
20 currently designates the responsibility to the Division of Financial Management.

21 SECTION 13. An emergency existing therefor, which emergency is hereby declared to  
22 exist, Sections 7, 8 and 10 this act shall be in full force and effect on and after passage and  
23 approval.