

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 316

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE
 2 FOR INDIRECT SUPPORT SERVICES 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 FUND;
 5 PROVIDING THAT THE STATE CONTROLLER SHALL MAKE TRANSFERS
 6 FROM THE GENERAL FUND FOR SENATE BILL NO. 1199; APPROPRIATING
 7 ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE
 8 FOR INDIRECT SUPPORT SERVICES FOR FISCAL YEAR 2009; DIRECTING
 9 THE MANAGEMENT OF VEHICLES; PROVIDING LEGISLATIVE INTENT FOR
 10 THE EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE
 11 EMPLOYEES; ALLOWING TRANSFERS BETWEEN PERSONNEL COSTS AND
 12 OPERATING EXPENDITURES; PROVIDING LEGISLATIVE INTENT ON PER-
 13 SONNEL COSTS; DIRECTING SALARY REDUCTIONS; AND DECLARING AN
 14 EMERGENCY.
 15

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

17 SECTION 1. There is hereby appropriated to the Department of Health and Welfare for
 18 Indirect Support Services the following amounts to be expended according to the designated
 19 expense classes from the listed funds for the period July 1, 2009, through June 30, 2010:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
20 FROM:				
21 Cooperative Welfare (General) Fund	\$9,718,100	\$7,452,900		\$17,171,000
22 Cooperative Welfare (Dedicated) Fund	545,500	1,172,700	\$264,900	1,983,100
23 Cooperative Welfare (Federal) Fund	<u>10,285,700</u>	<u>7,649,900</u>	<u>223,700</u>	<u>18,159,300</u>
24 TOTAL	\$20,549,300	\$16,275,500	\$488,600	\$37,313,400

28 SECTION 2. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section
 29 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than three
 30 hundred two and ninety-two hundredths (302.92) full-time equivalent positions for Indirect
 31 Support Services for the period July 1, 2009, through June 30, 2010. Transfers of full-time
 32 equivalent positions between appropriated programs within the department are authorized and
 33 shall be reported in the budget prepared for the next fiscal year. Any full-time equivalent
 34 positions in excess of the department's total cap may be authorized only by the Governor and
 35 promptly reported to the Joint Finance-Appropriations Committee.

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

5 SECTION 4. GENERAL FUND TRANSFERS. In addition to the appropriation made
6 in Section 3 of Senate Bill No. 1199, as enacted by the First Regular Session of the Sixtieth
7 Idaho Legislature, the State Controller shall make transfers from the General Fund to the Coop-
8 erative Welfare Fund as requested by the director of the Department of Health and Welfare and
9 approved by the Board of Examiners.

10 SECTION 5. In addition to the appropriation made in Section 1, Chapter 353, Laws of
11 2008, there is hereby appropriated to the Department of Health and Welfare for Indirect Support
12 Services the following amount to be expended by the designated expense class from the listed
13 fund for the period July 1, 2008, through June 30, 2009:

14 FOR:

15 Operating Expenditures \$202,000

16 FROM:

17 Cooperative Welfare (Federal) Fund \$202,000

18 SECTION 6. VEHICLE MANAGEMENT. It is the intent of the Legislature that all vehi-
19 cles authorized for the Department of Health and Welfare will be utilized at maximum capacity,
20 thus, the Indirect Support Services Program is to ensure that the newest and lowest mileage
21 vehicles are located in the regional offices for use by regional staff and the oldest and highest
22 mileage vehicles are utilized by the central office staff in Boise, Idaho. It is also the intent of
23 the Legislature that Indirect Support Services review vehicle usage and determine if the current
24 number of vehicles owned by the department is the appropriate number needed. If it is not,
25 then it is the intent of the Legislature that Indirect Support Services surplus any underutilized
26 vehicles and bring the overall number of vehicles on the fixed assets list in line with the actual
27 number of vehicles needed by the department.

28 SECTION 7. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WEL-
29 FARE EMPLOYEES. Recognizing that employee development is an essential part of a work-
30 force but that budget shortfalls require a reprioritization of expenditures towards core functions
31 first and development and training second. The Department of Health and Welfare is hereby
32 directed not to pay any education stipend, regardless of funding source, for employees during
33 the fiscal year 2010 due to budgetary shortfalls and a reprioritization towards core expenditures.

34 SECTION 8. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EX-
35 PENDITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that state "No
36 appropriation made for expenses other than personnel costs shall be expended for personnel
37 costs of the particular department, office or institution for which it is appropriated,...." For fiscal
38 year 2010, the Department of Health and Welfare may transfer funds appropriated for operating

1 expenditures to personnel costs with the consent of the State Board of Examiners that currently
2 designates the responsibility to the Division of Financial Management.

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

16 SECTION 10. SALARY REDUCTION. Inasmuch as salary reductions will save jobs;
17 and inasmuch as a five percent (5%) reduction in personnel funding may create a reduction
18 in force; and inasmuch as the state as a single employer of multiple departments and agen-
19 cies is required by law to direct across the board salary adjustments; agencies and institutions
20 shall reduce all salaries of classified and nonclassified employees, regardless of fund source, by
21 three percent (3%) for fiscal year 2010, beginning on June 14, 2009, through June 12, 2010.
22 Agencies shall use personnel cost savings, furloughs, and a reduction in force to manage the
23 remaining two percent (2%) in funding reductions. The Division of Human Resources shall
24 adjust all pay schedules for the classified personnel system downward to the extent that all
25 beginning minimum salaries are three percent (3%) less than those in effect upon the date of
26 passage of this law.

27 SECTION 11. An emergency existing therefor, which emergency is hereby declared to
28 exist, Sections 3 and 10 this act shall be in full force and effect on and after passage and
29 approval.