

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 320

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR
 2 PSYCHIATRIC HOSPITALIZATION FOR FISCAL YEAR 2010; LIMITING THE
 3 NUMBER OF FULL-TIME EQUIVALENT POSITIONS; APPROPRIATING ADDI-
 4 TIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR
 5 FISCAL YEAR 2009; REDUCING THE APPROPRIATION TO THE DEPARTMENT
 6 OF HEALTH AND WELFARE FOR FISCAL YEAR 2009; PROVIDING THAT THE
 7 STATE CONTROLLER SHALL MAKE TRANSFERS FROM THE GENERAL FUND;
 8 DIRECTING THAT FUNDS FOR TRUSTEE AND BENEFIT PAYMENTS SHALL
 9 NOT BE TRANSFERRED; PROVIDING LEGISLATIVE INTENT FOR THE EDUCA-
 10 TION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES;
 11 ALLOWING TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING
 12 EXPENDITURES; PROVIDING LEGISLATIVE INTENT ON PERSONNEL COSTS;
 13 DIRECTING SALARY REDUCTIONS; AND DECLARING AN EMERGENCY.
 14

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

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

| | FOR PERSONNEL COSTS | FOR OPERATING EXPENDITURES | FOR CAPITAL OUTLAY | FOR TRUSTEE AND BENEFIT PAYMENTS | TOTAL |
|----------------------------------|---------------------------|----------------------------------|--------------------------|---|----------------|
| 20 I. COMMUNITY HOSPITALIZATION: | | | | | |
| 21 FROM: | | | | | |
| 22 Cooperative Welfare | | | | | |
| 23 (General) Fund | | | | \$3,000,000 | \$3,000,000 |
| 24 II. STATE HOSPITAL NORTH: | | | | | |
| 25 FROM: | | | | | |
| 26 Cooperative Welfare | | | | | |
| 27 (General) Fund | \$5,931,300 | \$963,600 | | \$19,000 | \$6,913,900 |
| 28 Cooperative Welfare | | | | | |
| 29 (Dedicated) Fund | 134,200 | 54,500 | | 1,000 | 189,700 |
| 30 State Hospital North | | | | | |
| 31 Endowment Income | | | | | |
| 32 Fund | <u>219,100</u> | <u>547,000</u> | | <u>46,700</u> | <u>812,800</u> |
| 33 TOTAL | \$6,284,600 | \$1,565,100 | | \$66,700 | \$7,916,400 |
| 34 III. STATE HOSPITAL SOUTH: | | | | | |

| | FOR PERSONNEL COSTS | FOR OPERATING EXPENDITURES | FOR CAPITAL OUTLAY | FOR TRUSTEE AND BENEFIT PAYMENTS | TOTAL |
|--|---------------------------|----------------------------------|--------------------------|---|------------------|
| 5 FROM: | | | | | |
| 6 Cooperative Welfare 7 (General) Fund | \$9,100,200 | \$709,900 | | \$221,100 | \$10,031,200 |
| 8 Cooperative Welfare 9 (Dedicated) Fund | 2,410,300 | 679,200 | \$125,000 | 900 | 3,215,400 |
| 10 Mental Hospital 11 Endowment Income 12 Fund | 1,071,300 | 585,800 | | | 1,657,100 |
| 13 Cooperative Welfare 14 (Federal) Fund | <u>3,193,600</u> | <u>1,673,500</u> | <u> </u> | <u>17,300</u> | <u>4,884,400</u> |
| 15 TOTAL | \$15,775,400 | \$3,648,400 | \$125,000 | \$239,300 | \$19,788,100 |
| 16 GRAND TOTAL | \$22,060,000 | \$5,213,500 | \$125,000 | \$3,306,000 | \$30,704,500 |

17 SECTION 2. FULL-TIME EQUIVALENT POSITIONS. In accordance with Section
18 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than one
19 hundred ten and thirty-nine hundredths (110.39) full-time equivalent positions for the State
20 Hospital North Program during the period July 1, 2009, through June 30, 2010. The Depart-
21 ment of Health and Welfare is authorized no more than two hundred sixty-four and twenty-two
22 hundredths (264.22) full-time equivalent positions for the State Hospital South Program during
23 the period July 1, 2009, through June 30, 2010. Transfers of full-time equivalent positions
24 between appropriated programs within the department are authorized and shall be reported in
25 the budget prepared for the next fiscal year. Any full-time equivalent positions in excess of the
26 department's total cap may be authorized only by the Governor and promptly reported to the
27 Joint Finance-Appropriations Committee.

28 SECTION 3. In addition to the appropriation made in Section 4, Chapter 269, Laws
29 of 2008, there is hereby appropriated to the Department of Health and Welfare the following
30 amount to be expended for the State Hospital South Program according to the designated ex-
31 pense classes from the listed fund for the period July 1, 2008, through June 30, 2009:

| | | |
|---------------------------------------|--|--------------|
| 32 FOR: | | |
| 33 Personnel Costs | | \$266,100 |
| 34 Operating Expenditures | | 132,000 |
| 35 Trustee and Benefit Payments | | <u>1,200</u> |
| 36 TOTAL | | \$399,300 |
| 37 FROM: | | |
| 38 Cooperative Welfare (Federal) Fund | | \$399,300 |

1 SECTION 4. Notwithstanding any other provision of law to the contrary, the appropria-
 2 tion made in Section 4, Chapter 269, Laws of 2008, is hereby reduced by the following amount
 3 for the State Hospital South Program, according to the designated expense classes from the
 4 listed fund for the period July 1, 2008, through June 30, 2009:

5 FOR:

| | |
|--------------------------------|--------------|
| 6 Personnel Costs | \$266,100 |
| 7 Operating Expenditures | 132,000 |
| 8 Trustee and Benefit Payments | <u>1,200</u> |
| 9 TOTAL | \$399,300 |

10 FROM:

| | |
|---------------------------------------|-----------|
| 11 Cooperative Welfare (General) Fund | \$399,300 |
|---------------------------------------|-----------|

12 SECTION 5. GENERAL FUND TRANSFERS. As appropriated, the State Controller
 13 shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as
 14 requested by the director of the Department of Health and Welfare and approved by the Board
 15 of Examiners.

16 SECTION 6. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions
 17 of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expendi-
 18 ture object code shall not be transferred to any other objects within the program budget during
 19 fiscal year 2010.

20 SECTION 7. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WEL-
 21 FARE EMPLOYEES. Recognizing that employee development is an essential part of a work-
 22 force but that budget shortfalls require a reprioritization of expenditures towards core functions
 23 first and development and training second. The Department of Health and Welfare is hereby
 24 directed not to pay any education stipend, regardless of funding source, for employees during
 25 the fiscal year 2010 due to budgetary shortfalls and a reprioritization towards core expenditures.
 26

27 SECTION 8. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EX-
 28 PENDITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that state "No
 29 appropriation made for expenses other than personnel costs shall be expended for personnel
 30 costs of the particular department, office or institution for which it is appropriated,...." For fiscal
 31 year 2010, the Department of Health and Welfare may transfer funds appropriated for operating
 32 expenditures to personnel costs with the consent of the State Board of Examiners that currently
 33 designates the responsibility to the Division of Financial Management.

34 SECTION 9. LEGISLATIVE INTENT. It is the intent of the Legislature to retain to the
 35 extent possible, our capable, quality employees who support the essential services and statuto-
 36 rily authorized programs that the citizens of Idaho expect. The Legislature finds these critical
 37 essential services to be those that maintain the health and safety of our citizens and the ed-
 38 ucation of our children. While extending flexibility to the Governor and agency directors to

1 manage the state workforce to the best of their ability during these difficult times, it remains the
2 responsibility of the Legislature to identify priorities for the state workforce. The Legislature
3 finds that reductions in personnel funding shall first be managed through salary reductions that
4 impact all personnel fairly; secondly, be mitigated by the use of existing salary savings; thirdly,
5 by using savings created by keeping newly vacated positions unfilled; fourth, by the use of fur-
6 loughs; and lastly, as a last resort, by reducing the workforce. It is the intent of the Legislature
7 that these policies shall be adhered to by the executive, legislative, and judicial branches to the
8 extent allowed by law.

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

20 SECTION 11. An emergency existing therefor, which emergency is hereby declared to
21 exist, Sections 3, 4 and 10 of this act shall be in full force and effect on and after passage and
22 approval.