

LEGISLATURE OF THE STATE OF IDAHO

Sixtieth Legislature

First Regular Session - 2009

IN THE SENATE

SENATE BILL NO. 1221

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PUBLIC HEALTH SERVICES FOR FISCAL YEAR 2010; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR PHYSICAL HEALTH SERVICES FOR FISCAL YEAR 2009; PROVIDING THAT THE STATE CONTROLLER SHALL MAKE TRANSFERS FROM THE GENERAL FUND; DIRECTING THAT FUNDS FOR TRUSTEE AND BENEFIT PAYMENTS SHALL NOT BE TRANSFERRED; PROVIDING LEGISLATIVE INTENT FOR THE EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES; ALLOWING TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EXPENDITURES; EXPRESSING LEGISLATIVE INTENT RELATING TO CERTAIN MILLENNIUM INCOME FUND APPROPRIATIONS; PROVIDING LEGISLATIVE INTENT ON PERSONNEL COSTS; DIRECTING SALARY REDUCTIONS; AND DECLARING AN EMERGENCY.

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

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

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. PHYSICAL HEALTH SERVICES:				
FROM:				
Cooperative Welfare (General) Fund	\$1,447,200	\$1,670,200	\$1,384,000	\$4,501,400
Cancer Control Fund	50,600	228,200	123,400	402,200
Central Tumor Registry Fund			182,700	182,700
Cooperative Welfare (Dedicated) Fund	1,469,300	1,861,700	10,186,700	13,517,700
Cooperative Welfare (Federal) Fund	<u>5,214,600</u>	<u>7,773,700</u>	<u>39,067,900</u>	<u>52,056,200</u>
TOTAL	\$8,181,700	\$11,533,800	\$50,944,700	\$70,660,200
II. EMERGENCY MEDICAL SERVICES:				
FROM:				
Emergency Medical Services Fund	\$1,467,100	\$951,700	\$372,700	\$2,791,500
Emergency Medical Services III Fund			1,400,000	1,400,000

		FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
5	Cooperative Welfare (Dedicated) Fund	233,900	121,000	150,000	504,900
7	Cooperative Welfare (Federal) Fund	<u>295,000</u>	<u>875,100</u>	<u>362,300</u>	<u>1,532,400</u>
8	TOTAL	\$1,996,000	\$1,947,800	\$2,285,000	\$6,228,800
III. LABORATORY SERVICES:					
10	FROM:				
11	Cooperative Welfare (General) Fund	\$1,396,900	\$420,400		\$1,817,300
13	Cooperative Welfare (Dedicated) Fund	418,900	199,300		618,200
14	Cooperative Welfare (Federal) Fund	<u>678,800</u>	<u>1,143,400</u>		<u>1,822,200</u>
15	TOTAL	\$2,494,600	\$1,763,100		\$4,257,700
16	GRAND TOTAL	\$12,672,300	\$15,244,700	\$53,229,700	\$81,146,700

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 thirty-six and sixty-three hundredths (136.63) full-time equivalent positions for the
 20 Physical Health Services Program for the period July 1, 2009, through June 30, 2010. The
 21 Department of Health and Welfare is authorized no more than twenty-eight and seventy-six
 22 hundredths (28.76) full-time equivalent positions for the Emergency Medical Services Program
 23 for the period July 1, 2009, through June 30, 2010. The Department of Health and Welfare is
 24 authorized no more than forty and eighty-hundredths (40.80) full-time equivalent positions for
 25 the Laboratory Services Program for the period July 1, 2009, through June 30, 2010. Transfers
 26 of full-time equivalent positions between appropriated programs within the department are
 27 authorized and shall be reported in the budget prepared for the next fiscal year. Any full-time
 28 equivalent positions in excess of the department's total cap may be authorized only by the
 29 Governor and promptly reported to the Joint Finance-Appropriations Committee.

30 SECTION 3. In addition to the appropriation made in Section 1, Chapter 358, Laws
 31 of 2008, there is hereby appropriated to the Department of Health and Welfare the following
 32 amount to be expended for the Physical Health Services Program according to the designated
 33 expense classes from the listed fund for the period July 1, 2008, through June 30, 2009:

34	FOR:		
35	Operating Expenditures		\$900,000
36	Trustee and Benefit Payments		<u>3,000,000</u>
37	TOTAL		\$3,900,000

38	FROM:		
39	Cooperative Welfare (Federal) Fund		\$3,900,000

1 SECTION 4. 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 5. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions
6 of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure
7 object code shall not be transferred to any other objects within the program budget during
8 fiscal year 2010.

9 SECTION 6. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WEL-
10 FARE EMPLOYEES. Recognizing that employee development is an essential part of a work-
11 force but that budget shortfalls require a reprioritization of expenditures towards core functions
12 first and development and training second. The Department of Health and Welfare is hereby
13 directed not to pay any education stipend, regardless of funding source, for employees during
14 the fiscal year 2010 due to budgetary shortfalls and a reprioritization towards core expenditures.
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16 SECTION 7. TRANSFERS BETWEEN PERSONNEL COSTS AND OPERATING EX-
17 PENDITURES. Notwithstanding the provisions of Section 67-3511, Idaho Code, that state "No
18 appropriation made for expenses other than personnel costs shall be expended for personnel
19 costs of the particular department, office or institution for which it is appropriated,...." For fiscal
20 year 2010, the Department of Health and Welfare may transfer funds appropriated for operating
21 expenditures to personnel costs with the consent of the State Board of Examiners that currently
22 designates the responsibility to the Division of Financial Management.

23 SECTION 8. MILLENNIUM INCOME FUND APPROPRIATIONS. It is legislative intent
24 that \$700,000 of the funds from the Millennium Income Fund appropriated to the Department of Health and Welfare shall be designated for nicotine replacement therapy, and that
25 expenditures appropriated from the Millennium Income Fund shall not be used for local programs identified in the application proposal since they may duplicate other programs funded by
26 the Millennium Income Fund.
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28 SECTION 9. LEGISLATIVE INTENT. It is the intent of the Legislature to retain to the extent possible, our capable, quality employees who support the essential services and statutorily authorized programs that the citizens of Idaho expect. The Legislature finds these critical essential services to be those that maintain the health and safety of our citizens and the education of our children. While extending flexibility to the Governor and agency directors to manage the state workforce to the best of their ability during these difficult times, it remains the responsibility of the Legislature to identify priorities for the state workforce. The Legislature finds that reductions in personnel funding shall first be managed through salary reductions that impact all personnel fairly; secondly, be mitigated by the use of existing salary savings; thirdly, by using savings created by keeping newly vacated positions unfilled; fourth, by the use of furloughs; and lastly, as a last resort, by reducing the workforce. It is the intent of the Legislature that these policies shall be adhered to by the executive, legislative, and judicial branches to the extent allowed by law.
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1 SECTION 10. SALARY REDUCTION. Inasmuch as salary reductions will save jobs;
2 and inasmuch as a five percent (5%) reduction in personnel funding may create a reduction
3 in force; and inasmuch as the state as a single employer of multiple departments and agen-
4 cies is required by law to direct across the board salary adjustments; agencies and institutions
5 shall reduce all salaries of classified and nonclassified employees, regardless of fund source, by
6 three percent (3%) for fiscal year 2010, beginning on June 14, 2009, through June 12, 2010.
7 Agencies shall use personnel cost savings, furloughs, and a reduction in force to manage the
8 remaining two percent (2%) in funding reductions. The Division of Human Resources shall
9 adjust all pay schedules for the classified personnel system downward to the extent that all
10 beginning minimum salaries are three percent (3%) less than those in effect upon the date of
11 passage of this law.

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