

IN THE SENATE

SENATE BILL NO. 1414

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF CHILD WELFARE AND DEVELOPMENTALLY DISABLED SERVICES FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; DIRECTING EXPENDITURES FOR HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR NEEDY FAMILIES; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS.

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

SECTION 1. There is hereby appropriated to the Department of Health and Welfare, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. CHILD WELFARE:				
A. CHILD WELFARE:				
FROM:				
Cooperative Welfare (General)				
Fund	\$6,788,600	\$1,569,400		\$8,358,000
Cooperative Welfare (Dedicated)				
Fund	69,300	20,000		89,300
Cooperative Welfare (Federal)				
Fund	<u>15,651,900</u>	<u>5,173,400</u>		<u>20,825,300</u>
TOTAL	\$22,509,800	\$6,762,800		\$29,272,600
B. FOSTER & ASSISTANCE PAYMENTS:				
FROM:				
Cooperative Welfare (General)				
Fund			\$11,432,100	\$11,432,100
Cooperative Welfare (Dedicated)				
Fund			955,400	955,400

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
5 Cooperative Welfare (Federal)				
6 Fund			<u>14,265,900</u>	<u>14,265,900</u>
7 TOTAL			\$26,653,400	\$26,653,400
8 DIVISION TOTAL	\$22,509,800	\$6,762,800	\$26,653,400	\$55,926,000
9 II. DEVELOPMENTALLY DISABLED, SERVICES FOR:				
10 A. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
11 FROM:				
12 Cooperative Welfare (General)				
13 Fund	\$5,016,000	\$1,112,500	\$2,311,000	\$8,439,500
14 Cooperative Welfare (Dedicated)				
15 Fund	815,600	46,300	1,909,800	2,771,700
16 Cooperative Welfare (Federal)				
17 Fund	<u>5,016,000</u>	<u>1,047,100</u>	<u>945,900</u>	<u>7,009,000</u>
18 TOTAL	\$10,847,600	\$2,205,900	\$5,166,700	\$18,220,200
19 B. SOUTHWEST IDAHO TREATMENT CENTER:				
20 FROM:				
21 Cooperative Welfare (General)				
22 Fund	\$3,099,900	\$340,400	\$78,700	\$3,519,000
23 Medical Assistance				
24 Fund		3,500		3,500
25 Cooperative Welfare (Dedicated)				
26 Fund	616,200	137,800	10,600	764,600
27 Cooperative Welfare (Federal)				
28 Fund	<u>9,235,600</u>	<u>1,915,100</u>	<u>141,800</u>	<u>11,292,500</u>
29 TOTAL	\$12,951,700	\$2,396,800	\$231,100	\$15,579,600
30 GRAND TOTAL	\$46,309,100	\$11,365,500	\$32,051,200	\$89,725,800

31 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
32 Idaho Code, each of the divisions in the Department of Health and Welfare
33 listed below is authorized no more than the number of full-time equivalent
34 positions listed below at any point during the period July 1, 2012, through
35 June 30, 2013, unless specifically authorized by the Governor. The Joint

1 Finance-Appropriations Committee will be notified promptly of any increased
2 positions so authorized.

3 Child Welfare 380.77

4 Developmentally Disabled Services 429.01

5 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-
6 troller shall make transfers from the General Fund to the Cooperative
7 Welfare Fund, periodically, as requested by the director of the Department
8 of Health and Welfare and approved by the Board of Examiners.

9 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
10 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
11 benefit payments expenditure class shall not be transferred to any other
12 expense classes during fiscal year 2013.

13 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of
14 law, it is hereby declared to be the intent of the Legislature that the De-
15 partment of Health and Welfare shall be required to provide those services
16 authorized or mandated by law in each program, only to the extent of funding
17 and available resources appropriated for each budgeted program.

18 SECTION 6. HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR
19 NEEDY FAMILIES FUNDS. At a minimum, the Department of Health and Welfare is
20 directed to maintain Head Start appropriations paid from federal Temporary
21 Assistance for Needy Families funds at the same level as was paid to the Head
22 Start Program in fiscal year 2007.

23 SECTION 7. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
24 ognizes and thanks all state workers for their dedication, professionalism
25 and for the personal sacrifices they make every day in the performance of
26 their duties to serve our citizens. In accordance with the provisions of
27 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
28 ommendation in not making changes in annual salaries and benefits for state
29 employees based upon labor markets or specific occupational inequities;
30 directs agencies and institutions that have excess personnel cost appro-
31 priations or salary savings due to turnover to use such funding for a merit
32 increase component, notwithstanding the provisions of Section 67-5309B(4),
33 Idaho Code, to recognize and reward permanent and temporary state employ-
34 ees; and does provide funding to agencies and institutions to provide a two
35 percent (2%) pay increase for all classified and nonclassified permanent
36 performing employees. Performing employees shall be all permanent employ-
37 ees, including adjunct faculty at colleges and universities, who have been
38 rated as "achieves" or better on a performance plan if required by Division
39 of Human Resources rule, including probationary permanent employees making
40 satisfactory progress. The Legislature supports the Governor's recommenda-
41 tion to fund increases in the cost of health insurance benefits and directs
42 the director of the Department of Administration, as the administrator of
43 the state insurance plan, to maintain the current benefit package to the ex-
44 tent possible, which may require a cost sharing on the part of employees for
45 the increased cost of the health insurance plan.