

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 609

BY APPROPRIATIONS COMMITTEE

1 AN ACT
 2 APPROPRIATING MONEYS TO THE STATE CONTROLLER FOR FISCAL YEAR 2015; LIMITING
 3 THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR
 4 THE RECOVERY OF STATE CONTROLLER SERVICE COSTS TO THE GENERAL FUND; PRO-
 5 VIDING DEDICATED FUND REAPPROPRIATION AUTHORITY; AND PROVIDING GUID-
 6 ANCE FOR EMPLOYEE COMPENSATION.

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

8 SECTION 1. There is hereby appropriated to the State Controller, the
 9 following amounts to be expended for the designated expense classes, from
 10 the listed funds for the period July 1, 2014, through June 30, 2015:

| | FOR PERSONNEL COSTS | FOR OPERATING EXPENDITURES | FOR CAPITAL OUTLAY | TOTAL |
|------------------------------|---------------------------|----------------------------------|--------------------------|---------------|
| 14 I. ADMINISTRATION: | | | | |
| 15 FROM: | | | | |
| 16 General | | | | |
| 17 Fund | \$479,200 | \$60,800 | \$10,600 | \$550,600 |
| 18 II. STATEWIDE ACCOUNTING: | | | | |
| 19 FROM: | | | | |
| 20 General | | | | |
| 21 Fund | \$1,572,300 | \$1,809,300 | | \$3,381,600 |
| 22 Miscellaneous Revenue | | | | |
| 23 Fund | <u>0</u> | <u>20,000</u> | | <u>20,000</u> |
| 24 TOTAL | \$1,572,300 | \$1,829,300 | | \$3,401,600 |
| 25 III. STATEWIDE PAYROLL: | | | | |
| 26 FROM: | | | | |
| 27 General | | | | |
| 28 Fund | \$1,363,400 | \$1,581,800 | \$6,700 | \$2,951,900 |
| 29 Miscellaneous Revenue | | | | |
| 30 Fund | <u>0</u> | <u>20,000</u> | <u>0</u> | <u>20,000</u> |
| 31 TOTAL | \$1,363,400 | \$1,601,800 | \$6,700 | \$2,971,900 |

| | FOR | FOR | FOR | |
|--------------------------|-------------|--------------|----------|--------------|
| | PERSONNEL | OPERATING | CAPITAL | |
| | COSTS | EXPENDITURES | OUTLAY | TOTAL |
| IV. COMPUTER CENTER: | | | | |
| FROM: | | | | |
| Data Processing Services | | | | |
| Fund | \$4,472,300 | \$2,851,100 | \$34,800 | \$7,358,200 |
| GRAND TOTAL | \$7,887,200 | \$6,343,000 | \$52,100 | \$14,282,300 |

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the State Controller is authorized no more than ninety-four (94) full-time equivalent positions at any point during the period July 1, 2014, through June 30, 2015, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

SECTION 3. The moneys assessed by the Division of Financial Management in accordance with Section 67-3531, Idaho Code, for State Controller services shall be placed in the Indirect Cost Recovery Fund. On June 30, 2015, the State Controller shall transfer the amount assessed in the statewide cost allocation plan from the Indirect Cost Recovery Fund to the state General Fund.

SECTION 4. DEDICATED FUND REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the State Controller any unexpended and unencumbered balances appropriated or reappropriated to the State Controller for the Computer Service Center Program for fiscal year 2014, to be used for nonrecurring expenditures in that program for the period July 1, 2014, through June 30, 2015.

SECTION 5. EMPLOYEE COMPENSATION. It is the intent of the Legislature, working cooperatively with the Governor's Office, the Division of Human Resources, and the Division of Financial Management, to progress toward the goal of funding a competitive salary and benefit package that will attract qualified applicants, retain employees committed to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance by:

- 1) Adjusting the compensation schedule upwards by 1% to move the salary structure toward market; and
- 2) Continuing the job classifications that are currently on payline exception to address specific recruitment or retention issues; and
- 3) Funding an ongoing 1% salary increase for state employees, and funding the equivalent of a one-time 1% bonus for state employees, based upon employee merit, with flexibility in distribution as determined by the agency directors.

1 The Legislature also finds that investing in state employee compensa-
2 tion should remain a high priority even in tough economic times, and there-
3 fore strongly encourages agency directors, institution executives and the
4 Division of Financial Management to approve the use of salary savings to pro-
5 vide either one-time or ongoing merit increases for deserving employees and
6 also to target employees who are below policy compensation. Such salary sav-
7 ings could result from turnover and attrition, or be the result of innova-
8 tion and reorganization efforts that create savings. Such savings should be
9 reinvested in employees. Agencies are cautioned to use one-time funding for
10 one-time payments and ongoing funding for permanent pay increases.