

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature Second Regular Session - 2014

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 613

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF JUVENILE CORRECTIONS FOR FISCAL YEAR 2015; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.

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

SECTION 1. There is hereby appropriated to the Department of Juvenile Corrections, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2014, through June 30, 2015:

		FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
14	I. ADMINISTRATION:					
15	FROM:					
16	General					
17	Fund	\$2,565,900	\$842,700	\$85,900	\$20,000	\$3,514,500
18	Miscellaneous Revenue					
19	Fund	<u>74,800</u>	<u>14,400</u>	<u>123,900</u>	<u>0</u>	<u>213,100</u>
20	TOTAL	\$2,640,700	\$857,100	\$209,800	\$20,000	\$3,727,600
21	II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:					
22	FROM:					
23	General					
24	Fund	\$1,050,300	\$134,800		\$4,243,900	\$5,429,000
25	Juvenile Corrections					
26	Fund	1,800	84,700			86,500
27	Juvenile Corrections - Cigarette/Tobacco Tax					
28	Fund				5,125,000	5,125,000
29	Miscellaneous Revenue					
30	Fund		157,300		327,000	484,300
31	Federal Grant					
32	Fund	<u>146,300</u>	<u>249,600</u>		<u>1,334,000</u>	<u>1,729,900</u>
33	TOTAL	\$1,198,400	\$626,400		\$11,029,900	\$12,854,700

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	III. INSTITUTIONS:					
6	FROM:					
7	General					
8	Fund	\$19,370,500	\$1,964,900	\$58,000	\$4,651,500	\$26,044,900
9	Miscellaneous Revenue					
10	Fund	20,200	258,600	29,400	460,000	768,200
11	State Juvenile Corrections Center Endowment Income					
12	Fund		790,600	242,100		1,032,700
13	Federal Grant					
14	Fund	<u>156,100</u>	<u>768,400</u>	<u>0</u>	<u>1,195,400</u>	<u>2,119,900</u>
15	TOTAL	\$19,546,800	\$3,782,500	\$329,500	\$6,306,900	\$29,965,700
16	IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:					
17	FROM:					
18	General					
19	Fund	\$153,400	\$54,900		\$3,830,700	\$4,039,000
20	GRAND TOTAL	\$23,539,300	\$5,320,900	\$539,300	\$21,187,500	\$50,587,000

21 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
 22 Idaho Code, the Department of Juvenile Corrections is authorized no more
 23 than four hundred four (404) full-time equivalent positions at any point
 24 during the period July 1, 2014, through June 30, 2015, unless specifically
 25 authorized by the Governor. The Joint Finance-Appropriations Committee
 26 will be notified promptly of any increased positions so authorized.

27 SECTION 3. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
 28 working cooperatively with the Governor's Office, the Division of Human Re-
 29 sources, and the Division of Financial Management, to progress toward the
 30 goal of funding a competitive salary and benefit package that will attract
 31 qualified applicants, retain employees committed to public service excel-
 32 lence, motivate employees to maintain high standards of productivity, and
 33 reward employees for outstanding performance by:

- 34 1) Adjusting the compensation schedule upwards by 1% to move the salary
 35 structure toward market; and

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

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