

IN THE SENATE

SENATE BILL NO. 1383

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE PUB-
2 LIC HEALTH SERVICES DIVISION FOR FISCAL YEAR 2015; LIMITING THE NUM-
3 BER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GEN-
4 ERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPEN-
5 DITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT
6 FOR PROGRAM INTEGRITY; PROVIDING LEGISLATIVE INTENT REGARDING TRICARE
7 VACCINES; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.
8

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

10 SECTION 1. There is hereby appropriated to the Department of Health and
11 Welfare for the Public Health Services Division, the following amounts to be
12 expended according to the designated programs and expense classes, from the
13 listed funds for the period July 1, 2014, through June 30, 2015:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
14					
15					
16					
17					
18	I. PHYSICAL HEALTH SERVICES:				
19	FROM:				
20	Cooperative Welfare (General)				
21	Fund	\$1,349,000	\$2,143,200	\$1,084,600	\$4,576,800
22	Idaho Immunization Dedicated Vaccine				
23	Fund		18,970,000		18,970,000
24	Cancer Control				
25	Fund	52,400	228,200	123,400	404,000
26	Central Tumor Registry				
27	Fund			182,700	182,700
28	Cooperative Welfare (Dedicated)				
29	Fund	1,644,700	3,861,700	10,186,700	15,693,100
30	Cooperative Welfare (Federal)				
31	Fund	<u>5,982,900</u>	<u>6,920,200</u>	<u>38,655,800</u>	<u>51,558,900</u>
32	TOTAL	\$9,029,000	\$32,123,300	\$50,233,200	\$91,385,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	II. EMERGENCY MEDICAL SERVICES:				
6	FROM:				
7	Emergency Medical Services				
8	Fund	\$1,576,600	\$909,100	\$220,000	\$2,705,700
9	Emergency Medical Services III				
10	Fund			1,400,000	1,400,000
11	Cooperative Welfare (Dedicated)				
12	Fund	449,100	341,300		790,400
13	Cooperative Welfare (Federal)				
14	Fund	<u>739,400</u>	<u>1,286,300</u>	<u>4,517,100</u>	<u>6,542,800</u>
15	TOTAL	\$2,765,100	\$2,536,700	\$6,137,100	\$11,438,900
16	III. LABORATORY SERVICES:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund	\$1,481,700	\$454,300	\$258,400	\$2,194,400
20	Cooperative Welfare (Dedicated)				
21	Fund	432,100	199,300		631,400
22	Cooperative Welfare (Federal)				
23	Fund	<u>901,600</u>	<u>949,000</u>	<u>0</u>	<u>1,850,600</u>
24	TOTAL	\$2,815,400	\$1,602,600	\$258,400	\$4,676,400
25	GRAND TOTAL	\$14,609,500	\$36,262,600	\$258,400	\$56,370,300
					\$107,500,800

26 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
27 Idaho Code, the Department of Health and Welfare is authorized no more than
28 two hundred thirteen and five-tenths (213.5) full-time equivalent positions
29 for the Public Health Services Division at any point during the period July
30 1, 2014, through June 30, 2015, unless specifically authorized by the Gover-
31 nor. The Joint Finance-Appropriations Committee will be notified promptly
32 of any increased positions so authorized.

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

1 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
2 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
3 benefit payments expenditure class shall not be transferred to any other
4 expense class during fiscal year 2015.

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

10 SECTION 6. LEGISLATIVE INTENT REGARDING TRICARE VACCINES. The Legis-
11 lature continues to recognize the potential gap in coverage created by TRI-
12 CARE's refusal to participate in the Idaho Immunization Program. The Leg-
13 islature continues to support and encourage the executive branch in its ef-
14 forts to negotiate a solution with TRICARE that does not rely on General Fund
15 support. Further, it is the intent of the Legislature that moneys appropri-
16 ated to purchase TRICARE vaccinations are to be used solely for that purpose
17 and any moneys not expended for TRICARE vaccines are to be reverted back to
18 the General Fund at the close of the fiscal year or as soon thereafter as is
19 practicable.

20 SECTION 7. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
21 working cooperatively with the Governor's Office, the Division of Human Re-
22 sources, and the Division of Financial Management, to progress toward the
23 goal of funding a competitive salary and benefit package that will attract
24 qualified applicants, retain employees committed to public service excel-
25 lence, motivate employees to maintain high standards of productivity, and
26 reward employees for outstanding performance by:

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

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