

IN THE SENATE

SENATE BILL NO. 1396

BY FINANCE COMMITTEE

AN ACT

RELATING TO APPROPRIATIONS TO THE DEPARTMENT OF JUVENILE CORRECTIONS;  
AMENDING SECTION 2, CHAPTER 297, LAWS OF 2011, TO SHIFT MONEYS BETWEEN  
EXPENSE CLASSES; AUTHORIZING ADDITIONAL FULL-TIME EQUIVALENT POSI-  
TIONS FOR FISCAL YEAR 2012; APPROPRIATING MONEYS TO THE DEPARTMENT  
OF JUVENILE CORRECTIONS FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF  
FULL-TIME EQUIVALENT POSITIONS; EXEMPTING APPROPRIATION FROM OBJECT  
AND PROGRAM TRANSFER LIMITATIONS; PROVIDING GUIDANCE FOR EMPLOYEE COM-  
PENSATION AND BENEFITS; AND DECLARING AN EMERGENCY.

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

SECTION 1. That Section 2, Chapter 297, Laws of 2011, be, and the same is hereby amended to read as follows:

SECTION 2. In addition to the appropriation made in Section 2 of House Bill No. 252, as enacted by the First Regular Session of the Sixty-first Idaho Legislature, there is hereby appropriated to the Department of Juvenile Corrections for community-based substance abuse treatment the following amount to be expended according to the designated expense classes from the listed fund for the period July 1, 2011, through June 30, 2012:

FOR:

<u>Personnel Costs</u>	\$77,300
<u>Operating Expenditures</u>	44,100
Trustee and Benefit Payments	<del>\$4,032,000</del>
	<u>3,910,600</u>
<u>TOTAL</u>	<u>\$4,032,000</u>

FROM:

General Fund	\$4,032,000
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SECTION 2. ADDITIONAL FTP AUTHORIZATION. The full-time equivalent position authorization provided to the Department of Juvenile Corrections in Section 3, Chapter 162, Laws of 2011, is increased by one (1) for the period July 1, 2011, through June 30, 2012.

SECTION 3. 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, 2012, through June 30, 2013:

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	I. ADMINISTRATION:				
6	FROM:				
7	General				
8	Fund	\$1,945,700	\$771,100	\$20,000	\$2,736,800
9	Miscellaneous Revenue				
10	Fund	70,100	21,400		91,500
11	State Juvenile Corrections Center Endowment Income				
12	Fund	<u>0</u>	<u>0</u>	<u>\$99,000</u>	<u>99,000</u>
13	TOTAL	\$2,015,800	\$792,500	\$99,000	\$2,927,300
14	II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:				
15	FROM:				
16	General				
17	Fund	\$1,184,000	\$181,100	\$4,243,900	\$5,609,000
18	Juvenile Corrections				
19	Fund	97,600	84,700		182,300
20	Juvenile Corrections - Cigarette/Tobacco Tax				
21	Fund			5,125,000	5,125,000
22	Miscellaneous Revenue				
23	Fund		117,300	\$9,000	327,000
24	Federal Grant				
25	Fund	<u>142,300</u>	<u>174,600</u>	<u>0</u>	<u>1,600,000</u>
26	TOTAL	\$1,423,900	\$557,700	\$9,000	\$11,295,900
27	III. INSTITUTIONS:				
28	FROM:				
29	General				
30	Fund	\$17,919,100	\$1,769,600	\$4,651,500	\$24,340,200
31	Miscellaneous Revenue				
32	Fund	13,400	328,000	\$32,400	460,000
33	State Juvenile Corrections Center Endowment Income				
34	Fund		790,600		790,600
35	Federal Grant				
36	Fund	<u>175,900</u>	<u>570,100</u>	<u>0</u>	<u>1,180,400</u>
37	TOTAL	\$18,108,400	\$3,458,300	\$32,400	\$6,291,900

				FOR		
	FOR	FOR	FOR	TRUSTEE AND		
	PERSONNEL	OPERATING	CAPITAL	BENEFIT		
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL	
5	IV. SUBSTANCE ABUSE SERVICES:					
6	FROM:					
7	General					
8	Fund	\$145,900	\$54,900	\$3,830,700	\$4,031,500	
9	GRAND TOTAL	\$21,694,000	\$4,863,400	\$140,400	\$21,438,500	\$48,136,300

10 SECTION 4. FTP AUTHORIZATION. In accordance with Section 67-3519,  
 11 Idaho Code, the Department of Juvenile Corrections is authorized no more  
 12 than three hundred ninety-four (394) full-time equivalent positions at any  
 13 point during the period July 1, 2012, through June 30, 2013, unless specifi-  
 14 cally authorized by the Governor. The Joint Finance-Appropriations Commit-  
 15 tee will be notified promptly of any increased positions so authorized.

16 SECTION 5. EXEMPTIONS FROM OBJECT AND PROGRAM TRANSFER LIMITATIONS.  
 17 For fiscal year 2013, the Department of Juvenile Corrections is hereby ex-  
 18 empted from the provisions of Section 67-3511 (1), (2) and (3), Idaho Code,  
 19 allowing unlimited transfers between object codes and between programs, for  
 20 all moneys appropriated to it for the period July 1, 2012, through June 30,  
 21 2013. Legislative appropriations shall not be transferred from one fund to  
 22 another fund unless expressly approved by the Legislature.

23 SECTION 6. 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-

1 tent possible, which may require a cost sharing on the part of employees for  
2 the increased cost of the health insurance plan.

3 SECTION 7. An emergency existing therefor, which emergency is hereby  
4 declared to exist, Sections 1 and 2 of this act shall be in full force and ef-  
5 fect on and after passage and approval.