

IN THE SENATE

SENATE BILL NO. 1400

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DI-
2 VISIONS OF MENTAL HEALTH SERVICES, PSYCHIATRIC HOSPITALIZATION AND
3 SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR FISCAL YEAR 2015; LIMIT-
4 ING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING
5 FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING
6 EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE
7 INTENT FOR PROGRAM INTEGRITY; LIMITING TRANSFER OF LEGISLATIVE APPRO-
8 PRIATIONS; CLARIFYING RESPONSIBILITY FOR EDUCATION OF CERTAIN CHILDREN
9 IN STATE CARE; DIRECTING AN INTERAGENCY PAYMENT FOR JUVENILE DETENTION
10 CLINICIANS CONTRACT; PROVIDING FOR COURT SERVICES FUND TRANSFERS; AND
11 PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.
12

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

14 SECTION 1. There is hereby appropriated to the Department of Health and
15 Welfare, the following amounts to be expended according to the designated
16 programs and expense classes, from the listed funds for the period July 1,
17 2014, through June 30, 2015:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
22	I. MENTAL HEALTH SERVICES:				
23	A. CHILDREN'S MENTAL HEALTH:				
24	FROM:				
25	Cooperative Welfare (General)				
26	Fund	\$3,986,100	\$633,400	\$3,304,000	\$7,923,500
27	Cooperative Welfare (Dedicated)				
28	Fund			164,500	164,500
29	Cooperative Welfare (Federal)				
30	Fund	<u>1,904,500</u>	<u>1,357,600</u>	<u>1,117,600</u>	<u>4,379,700</u>
31	TOTAL	\$5,890,600	\$1,991,000	\$4,586,100	\$12,467,700

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	B. ADULT MENTAL HEALTH:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$12,821,100	\$1,439,100	\$1,414,900	\$15,675,100
9	Cooperative Welfare (Dedicated)				
10	Fund	433,100		350,000	783,100
11	Drug Court, Mental Health and Family Court Services				
12	Fund	159,800	98,000		257,800
13	Cooperative Welfare (Federal)				
14	Fund	<u>1,983,900</u>	<u>1,152,500</u>	<u>803,700</u>	<u>3,940,100</u>
15	TOTAL	\$15,397,900	\$2,689,600	\$2,568,600	\$20,656,100
16	DIVISION TOTAL	\$21,288,500	\$4,680,600	\$7,154,700	\$33,123,800
17	II. PSYCHIATRIC HOSPITALIZATION:				
18	A. COMMUNITY HOSPITALIZATION:				
19	FROM:				
20	Cooperative Welfare (General)				
21	Fund			\$2,790,000	\$2,790,000
22	B. STATE HOSPITAL NORTH:				
23	FROM:				
24	Cooperative Welfare (General)				
25	Fund	\$6,335,000	\$673,200	\$89,000	\$7,119,600
26	Cooperative Welfare (Dedicated)				
27	Fund	142,200			142,200
28	State Hospital North Endowment Income				
29	Fund	<u>349,900</u>	<u>568,000</u>	<u>0</u>	<u>962,400</u>
30	TOTAL	\$6,827,100	\$1,241,200	\$89,000	\$8,224,200
31	C. STATE HOSPITAL SOUTH:				
32	FROM:				
33	Cooperative Welfare (General)				
34	Fund	\$8,831,600	\$361,700	\$217,200	\$9,410,500

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	Cooperative Welfare (Dedicated)					
6	Fund	2,933,600	679,200	\$75,000	900	3,688,700
7	Mental Hospital Endowment Income					
8	Fund	2,535,400	900,300	104,700		3,540,400
9	Cooperative Welfare (Federal)					
10	Fund	<u>3,600,400</u>	<u>1,070,100</u>	<u>0</u>	<u>25,900</u>	<u>4,696,400</u>
11	TOTAL	\$17,901,000	\$3,011,300	\$179,700	\$244,000	\$21,336,000
12	DIVISION TOTAL	\$24,728,100	\$4,252,500	\$268,700	\$3,100,900	\$32,350,200
13	III. SUBSTANCE ABUSE TREATMENT AND PREVENTION:					
14	FROM:					
15	Cooperative Welfare (General)					
16	Fund	\$513,400	\$573,500	\$1,455,400		\$2,542,300
17	Prevention of Minors' Access to Tobacco					
18	Fund	6,600	43,800			50,400
19	Cooperative Welfare (Dedicated)					
20	Fund	45,900	438,300			484,200
21	Liquor Control					
22	Fund			650,000		650,000
23	Cooperative Welfare (Federal)					
24	Fund	<u>590,200</u>	<u>3,459,200</u>	<u>8,410,000</u>		<u>12,459,400</u>
25	TOTAL	\$1,156,100	\$4,514,800	\$10,515,400		\$16,186,300
26	GRAND TOTAL	\$47,172,700	\$13,447,900	\$268,700	\$20,771,000	\$81,660,300

27 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
 28 Idaho Code, each of the programs in the Department of Health and Welfare
 29 listed below is authorized no more than the number of full-time equivalent
 30 positions at any point during the period July 1, 2014, through June 30, 2015,
 31 unless specifically authorized by the Governor. The Joint Finance-Appropriations
 32 Committee will be notified promptly of any increased positions so
 33 authorized.

34	Adult Mental Health	204.98
35	Children's Mental Health	79.00
36	State Hospital North	99.60
37	State Hospital South	267.85
38	Substance Abuse Treatment and Prevention	14.72

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

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

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

14 SECTION 6. LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwith-
15 standing the provisions of Section 67-3511, Idaho Code, Cooperative Welfare
16 (General) Fund moneys appropriated to the Adult Mental Health Program and
17 Children's Mental Health Program shall not be transferred to any other pro-
18 gram outside of Mental Health Services without legislative approval.

19 SECTION 7. LEGISLATIVE INTENT. It is the finding of the Legislature
20 that the Department of Health and Welfare is responsible for the educational
21 needs of school-age children placed in their custody by the courts for either
22 child protective or for mental health issues. If the Department of Health
23 and Welfare places a child in a licensed residential treatment facility that
24 includes a non-public accredited school, and it is determined by the Depart-
25 ment of Health and Welfare that it is in the best interests of the child to
26 be educated at the residential treatment facility, then it is the respon-
27 sibility of the Department of Health and Welfare to pay for such education
28 at the current rate of \$71.05 per student per educational day. This intent
29 language does not preclude other Idaho state agencies from exercising their
30 responsibility to ensure a free and appropriate education for these students
31 within the requirements of federal disability law. The fiscal impact of this
32 language is approximately \$690,000 from existing appropriations.

33 SECTION 8. INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CON-
34 TRACT. The Children's Mental Health Program shall, no later than July 16,
35 2014, make an interagency payment of \$327,000 from the Cooperative Welfare
36 (General) Fund to the Department of Juvenile Corrections to be used for the
37 purchase of contract clinician services with juvenile detention facilities
38 in Idaho, for the period July 1, 2014, through June 30, 2015.

39 SECTION 9. COURT SERVICES FUND TRANSFERS. As appropriated, the State
40 Controller shall make transfers of the Court Services Fund to the Coopera-
41 tive Welfare Fund periodically, as requested by the director of the Depart-
42 ment of Health and Welfare and approved by the Board of Examiners.

1 SECTION 10. EMPLOYEE COMPENSATION. It is the intent of the Legisla-
2 ture, working cooperatively with the Governor's Office, the Division of
3 Human Resources, and the Division of Financial Management, to progress to-
4 ward the goal of funding a competitive salary and benefit package that will
5 attract qualified applicants, retain employees committed to public service
6 excellence, motivate employees to maintain high standards of productivity,
7 and reward employees for outstanding performance by:

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

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