

LEGISLATURE OF THE STATE OF IDAHO  
Sixty-second Legislature First Regular Session - 2013

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 293

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF MENTAL HEALTH SERVICES, PSYCHIATRIC HOSPITALIZATION AND SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR FISCAL YEAR 2014; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS; CLARIFYING RESPONSIBILITY FOR EDUCATION OF CERTAIN CHILDREN IN STATE CARE; DIRECTING AN INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT; PROVIDING FOR COURT SERVICES FUND TRANSFERS; DIRECTING A NEW SUBSTANCE ABUSE TREATMENT AND PREVENTION NETWORK MANAGEMENT AND SERVICE COORDINATION CONTRACT; 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 Health and Welfare, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2013, through June 30, 2014:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. MENTAL HEALTH SERVICES:					
A. CHILDREN'S MENTAL HEALTH:					
FROM:					
Cooperative Welfare (General)					
Fund	\$4,277,200	\$632,900		\$3,304,000	\$8,214,100
Cooperative Welfare (Dedicated)					
Fund				164,500	164,500
Cooperative Welfare (Federal)					
Fund	<u>1,471,000</u>	<u>1,357,300</u>		<u>1,117,600</u>	<u>3,945,900</u>
TOTAL	\$5,748,200	\$1,990,200		\$4,586,100	\$12,324,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	B. ADULT MENTAL HEALTH:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund \$11,906,100	\$1,435,900		\$1,414,900	\$14,756,900
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>2,798,900</u>	<u>1,152,100</u>		<u>353,700</u>	<u>4,304,700</u>
15	TOTAL \$15,297,900	\$2,686,000		\$2,118,600	\$20,102,500
16	DIVISION TOTAL \$21,046,100	\$4,676,200		\$6,704,700	\$32,427,000
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 \$6,100,400	\$576,500	\$49,800	\$20,400	\$6,747,100
26	Cooperative Welfare (Dedicated)				
27	Fund 137,100				137,100
28	State Hospital North Endowment Income				
29	Fund <u>234,200</u>	<u>557,800</u>	<u>64,000</u>	<u>44,500</u>	<u>900,500</u>
30	TOTAL \$6,471,700	\$1,134,300	\$113,800	\$64,900	\$7,784,700
31	C. STATE HOSPITAL SOUTH:				
32	FROM:				
33	Cooperative Welfare (General)				
34	Fund \$8,591,100	\$732,000	\$152,600	\$217,300	\$9,693,000
35	Cooperative Welfare (Dedicated)				
36	Fund 2,461,300	679,200		900	3,141,400

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
Mental Hospital Endowment Income					
Fund	2,460,000	461,100	24,900		2,946,000
Cooperative Welfare (Federal)					
Fund	<u>3,430,500</u>	<u>1,065,600</u>	<u>0</u>	<u>25,800</u>	<u>4,521,900</u>
TOTAL	\$16,942,900	\$2,937,900	\$177,500	\$244,000	\$20,302,300
DIVISION TOTAL	\$23,414,600	\$4,072,200	\$291,300	\$3,098,900	\$30,877,000
III. SUBSTANCE ABUSE TREATMENT & PREVENTION:					
FROM:					
Cooperative Welfare (General)					
Fund	\$501,000	\$573,500		\$1,455,400	\$2,529,900
Prevention of Minors' Access to Tobacco					
Fund	6,600	43,800			50,400
Cooperative Welfare (Dedicated)					
Fund	45,900	438,300			484,200
Liquor Control					
Fund				650,000	650,000
Cooperative Welfare (Federal)					
Fund	<u>613,300</u>	<u>3,459,200</u>		<u>9,321,900</u>	<u>13,394,400</u>
TOTAL	\$1,166,800	\$4,514,800		\$11,427,300	\$17,108,900
GRAND TOTAL	\$45,627,500	\$13,263,200	\$291,300	\$21,230,900	\$80,412,900

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions in the Department of Health and Welfare listed below is authorized no more than the number of full-time equivalent positions listed below at any point during the period July 1, 2013, through June 30, 2014, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

Mental Health Services .....	281.80
Psychiatric Hospitalization .....	361.45
Substance Abuse Treatment and Prevention .....	15.76

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

1       SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the pro-  
2       visions 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 classes during fiscal year 2014.

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. LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwith-  
11       standing the provisions of Section 67-3511, Idaho Code, General Fund moneys  
12       appropriated to the Division of Mental Health Services shall not be trans-  
13       ferred to any other division within the Department of Health and Welfare  
14       without legislative approval.

15       SECTION 7. LEGISLATIVE INTENT. It is the finding of the Legislature  
16       that the Department of Health and Welfare is responsible for the educational  
17       needs of school-age children placed in their custody by the courts for either  
18       child protective or for mental health issues. If the Department of Health  
19       and Welfare places a child in a licensed residential treatment facility that  
20       includes a non-public accredited school, and it is determined by the Depart-  
21       ment of Health and Welfare that it is in the best interests of the child to be  
22       educated at the residential treatment facility, then it is the responsibil-  
23       ity of the Department of Health and Welfare to pay for such education at the  
24       current rate of \$71.05 per student per educational day based on the average  
25       daily attendance as defined by the state board of education for fiscal year  
26       2014. This intent language does not preclude other Idaho state agencies from  
27       exercising their responsibility to ensure a free and appropriate education  
28       for these students within the requirements of federal disability law. The  
29       fiscal impact of this language is approximately \$690,000 from existing ap-  
30       propriations.

31       SECTION 8. INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CON-  
32       TRACT. The Children's Mental Health Program shall, no later than July 16,  
33       2013, make an interagency payment of \$327,000 from the Cooperative Welfare  
34       (General) Fund to the Department of Juvenile Corrections to be used for the  
35       purchase of contract clinician services with juvenile detention facilities  
36       in Idaho, for the period July 1, 2013, through June 30, 2014.

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

41       SECTION 10. SUBSTANCE ABUSE NETWORK MANAGEMENT AND SERVICE COORDINA-  
42       TION CONTRACT. It is the intent of the Legislature that the Department of  
43       Health and Welfare, and all state agencies that provide substance abuse ser-  
44       vices, enact an agreement for contractor services to provide administrative

1 support to the coordinated statewide substance abuse system, manage the  
2 statewide provider network, coordinate client services, manage and report  
3 data per applicable federal and state requirements, track fiscal data for  
4 the program, and provide other necessary services as identified by the de-  
5 partment and partnering state agencies. The department and partnering state  
6 agencies shall enact the new contract as soon as practicable.

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