

LEGISLATURE OF THE STATE OF IDAHO
Sixty-first Legislature Second Regular Session - 2012

IN THE SENATE

SENATE BILL NO. 1405

BY FINANCE 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 2013; 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; DIRECTING AN INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT; PROVIDING LEGISLATIVE INTENT FOR SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR THE STATEWIDE MEDIA CAMPAIGN ON UNDERAGE DRINKING; PROVIDING FOR COURT SERVICES FUND TRANSFERS; DIRECTING AN INTERAGENCY REQUEST FOR PROPOSALS FOR A NEW SUBSTANCE ABUSE TREATMENT AND PREVENTION NETWORK MANAGEMENT AND SERVICE COORDINATION CONTRACT; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS.

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, 2012, through June 30, 2013:

	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	\$4,228,800	\$632,900		\$3,304,000	\$8,165,700
Cooperative Welfare (Dedicated)					
Fund				164,500	164,500
Cooperative Welfare (Federal)					
Fund	<u>1,453,000</u>	<u>1,357,300</u>		<u>1,117,600</u>	<u>3,927,900</u>
TOTAL	\$5,681,800	\$1,990,200		\$4,586,100	\$12,258,100

	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 \$11,599,600	\$1,435,900		\$627,500	\$13,663,000
9	Cooperative Welfare (Dedicated)				
10	Fund 503,700			350,000	853,700
11	Drug Court, Mental Health and Family Court Services				
12	Fund 159,800	98,000			257,800
13	Cooperative Welfare (Federal)				
14	Fund <u>2,749,300</u>	<u>1,152,100</u>		<u>353,700</u>	<u>4,255,100</u>
15	TOTAL \$15,012,400	\$2,686,000		\$1,331,200	\$19,029,600
16	DIVISION TOTAL \$20,694,200	\$4,676,200		\$5,917,300	\$31,287,700
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 \$6,020,700	\$512,500		\$17,700	\$6,550,900
26	Cooperative Welfare (Dedicated)				
27	Fund 136,300				136,300
28	State Hospital North Endowment Income				
29	Fund <u>231,100</u>	<u>526,800</u>		<u>44,500</u>	<u>802,400</u>
30	TOTAL \$6,388,100	\$1,039,300		\$62,200	\$7,489,600
31	C. STATE HOSPITAL SOUTH:				
32	FROM:				
33	Cooperative Welfare (General)				
34	Fund \$8,512,300	\$669,000	\$69,600	\$208,400	\$9,459,300
35	Cooperative Welfare (Dedicated)				
36	Fund 2,429,700	679,200		900	3,109,800

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
Mental Hospital Endowment Income					
Fund	2,428,400	461,100			2,889,500
Cooperative Welfare (Federal)					
Fund	<u>3,355,000</u>	<u>1,055,600</u>	<u>0</u>	<u>24,500</u>	<u>4,435,100</u>
TOTAL	\$16,725,400	\$2,864,900	\$69,600	\$233,800	\$19,893,700
DIVISION TOTAL	\$23,113,500	\$3,904,200	\$69,600	\$3,086,000	\$30,173,300
III. SUBSTANCE ABUSE TREATMENT & PREVENTION:					
FROM:					
Cooperative Welfare (General)					
Fund	\$495,400	\$573,500		\$1,455,400	\$2,524,300
Prevention of Minors' Access to Tobacco					
Fund	6,500	43,800			50,300
Cooperative Welfare (Dedicated)					
Fund	45,400	438,300			483,700
Liquor Control					
Fund				650,000	650,000
Cooperative Welfare (Federal)					
Fund	<u>761,400</u>	<u>3,865,900</u>		<u>10,965,000</u>	<u>15,592,300</u>
TOTAL	\$1,308,700	\$4,921,500		\$13,070,400	\$19,300,600
GRAND TOTAL	\$45,116,400	\$13,501,900	\$69,600	\$22,073,700	\$80,761,600

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, 2012, through June 30, 2013, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

Mental Health Services	280.04
Psychiatric Hospitalization	365.45
Substance Abuse Treatment and Prevention	17.34

SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative

1 Welfare Fund, periodically, as requested by the director of the Department
2 of Health and Welfare and approved by the Board of Examiners.

3 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
4 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
5 benefit payments expenditure class shall not be transferred to any other
6 expense classes during fiscal year 2013.

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

12 SECTION 6. INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CON-
13 TRACT. The Children's Mental Health Program shall, no later than July 16,
14 2012, make an interagency payment of \$327,000 from the Cooperative Welfare
15 (General) Fund to the Department of Juvenile Corrections to be used for the
16 purchase of contract clinician services with juvenile detention facilities
17 in Idaho, for the period July 1, 2012, through June 30, 2013.

18 SECTION 7. STATEWIDE MEDIA CAMPAIGN ON UNDERAGE DRINKING. It is the
19 intent of the Legislature that, for fiscal year 2013, the Substance Abuse
20 Treatment and Prevention Division shall continue to fund at least \$50,000 of
21 the \$1,600,000 prevention budget for the youth and adult media campaign on
22 underage drinking.

23 SECTION 8. COURT SERVICES FUND TRANSFERS. As appropriated, the State
24 Controller shall make transfers of the Court Services Fund to the Coopera-
25 tive Welfare Fund periodically, as requested by the director of the Depart-
26 ment of Health and Welfare and approved by the Board of Examiners.

27 SECTION 9. SUBSTANCE ABUSE NETWORK MANAGEMENT AND SERVICE COORDINATION
28 CONTRACT. It is the intent of the Legislature that the Department of Health
29 and Welfare, and all state agencies that provide substance abuse services,
30 issue a joint request for proposals for contract services to provide ad-
31 ministrative support to the coordinated statewide substance abuse system,
32 manage the statewide provider network, coordinate client services, manage
33 and report data per applicable federal and state requirements, track fiscal
34 data for the program, and provide other necessary services as identified by
35 the department and partnering state agencies. The department and partnering
36 state agencies shall issue the request for proposals in time to execute a new
37 contract for such services by June 30, 2013.

38 SECTION 10. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
39 ognizes and thanks all state workers for their dedication, professionalism
40 and for the personal sacrifices they make every day in the performance of
41 their duties to serve our citizens. In accordance with the provisions of
42 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
43 ommendation in not making changes in annual salaries and benefits for state

1 employees based upon labor markets or specific occupational inequities; di-
2 rects agencies and institutions that have excess personnel cost appropria-
3 tions or salary savings due to turnover to use such funding for a merit in-
4 crease component, notwithstanding the provisions of Section 67-5309B(4),
5 Idaho Code, to recognize and reward permanent and temporary state employees;
6 and does provide funding to agencies and institutions to provide a two per-
7 cent (2%) pay increase for all classified and nonclassified permanent per-
8 forming employees. Performing employees shall be all permanent employees,
9 including adjunct faculty at colleges and universities, who have been rated
10 as "achieves" or better on a performance plan if required by Division of Hu-
11 man Resources rule, including probationary permanent employees making sat-
12 isfactory progress. The Legislature supports the Governor's recommendation
13 to fund increases in the cost of health insurance benefits and directs the
14 director of the Department of Administration, as the administrator of the
15 state insurance plan, to maintain the current benefit package to the extent
16 possible, which may require a cost sharing on the part of employees for the
17 increased cost of the health insurance plan.