

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

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 305

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF JUVENILE CORRECTIONS FOR FISCAL  
YEAR 2014; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; 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 Juvenile  
Corrections, the following amounts to be expended according to the desig-  
nated 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. ADMINISTRATION:					
FROM:					
General					
Fund	\$1,975,700	\$792,000	\$36,000	\$20,000	\$2,823,700
Miscellaneous Revenue					
Fund	71,300	21,400	29,500		122,200
State Juvenile Corrections Center Endowment Income					
Fund	<u>0</u>	<u>0</u>	<u>71,600</u>	<u>0</u>	<u>71,600</u>
TOTAL	\$2,047,000	\$813,400	\$137,100	\$20,000	\$3,017,500
II. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:					
FROM:					
General					
Fund	\$1,203,200	\$181,100		\$4,243,900	\$5,628,200
Juvenile Corrections					
Fund	103,100	84,700			187,800
Juvenile Corrections - Cigarette/Tobacco Tax					
Fund				5,125,000	5,125,000
Miscellaneous Revenue					
Fund		117,300		327,000	444,300
Federal Grant					
Fund	<u>140,400</u>	<u>249,600</u>		<u>1,525,000</u>	<u>1,915,000</u>
TOTAL	\$1,446,700	\$632,700		\$11,220,900	\$13,300,300

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
III. INSTITUTIONS:					
FROM:					
General					
Fund	\$18,539,400	\$1,776,600		\$4,651,500	\$24,967,500
Miscellaneous Revenue					
Fund	19,200	328,000		460,000	807,200
State Juvenile Corrections Center Endowment Income					
Fund		892,800			892,800
Federal Grant					
Fund	<u>157,500</u>	<u>570,100</u>		<u>1,195,400</u>	<u>1,923,000</u>
TOTAL	\$18,716,100	\$3,567,500		\$6,306,900	\$28,590,500
IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:					
FROM:					
General					
Fund	\$147,900	\$54,900		\$3,830,700	\$4,033,500
GRAND TOTAL	\$22,357,700	\$5,068,500	\$137,100	\$21,378,500	\$48,941,800

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Department of Juvenile Corrections is authorized no more than four hundred one (401) full-time equivalent positions 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.

SECTION 3. EMPLOYEE COMPENSATION. The Legislature finds that investing in state employee compensation should remain a high priority even in tough economic times, and therefore strongly encourages agency directors, institution executives and the Division of Financial Management to approve the use of salary savings to provide either one-time or ongoing merit increases for deserving employees, and also target employees who are below policy compensation. Such salary savings could result from turnover and attrition, or be the result of innovation and reorganization efforts that create savings. Such savings should be reinvested in employees. Agencies are cautioned to use one-time funding for one-time payments and ongoing funding for permanent pay increases.