

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 617

BY APPROPRIATIONS COMMITTEE

1 AN ACT
 2 APPROPRIATING MONEYS TO THE DEPARTMENT OF PARKS AND RECREATION FOR FISCAL
 3 YEAR 2015; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; EX-
 4 EMPTING THE DEPARTMENT FROM CERTAIN TRANSFER LIMITATIONS; PROVIDING
 5 REAPPROPRIATION AUTHORITY FOR CERTAIN BALANCES; AND PROVIDING GUIDANCE
 6 FOR EMPLOYEE COMPENSATION.

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

8 SECTION 1. There is hereby appropriated to the Department of Parks and
 9 Recreation, the following amounts to be expended according to the designated
 10 programs and expense classes, from the listed funds for the period July 1,
 11 2014, through June 30, 2015:

				FOR TRUSTEE AND	
	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	BENEFIT PAYMENTS	TOTAL
16	I. MANAGEMENT SERVICES:				
17	FROM:				
18	General				
19	Fund	\$346,100	\$260,100		\$606,200
20	Indirect Cost Recovery				
21	Fund	216,100	197,200	\$55,600	468,900
22	Parks and Recreation				
23	Fund	1,206,300	1,016,200	\$290,000	2,512,500
24	Recreational Fuels				
25	Fund	576,300	86,900	2,221,800	2,885,000
26	Parks and Recreation Registration				
27	Fund	302,900	145,100	5,901,200	6,349,200
28	Miscellaneous Revenue				
29	Fund		15,600		15,600
30	Federal Grant				
31	Fund	<u>0</u>	<u>2,600</u>	<u>0</u>	<u>1,997,100</u>
32	TOTAL	\$2,647,700	\$1,723,700	\$10,410,100	\$14,837,100

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	II. PARK OPERATIONS:				
6	FROM:				
7	General				
8	Fund	\$306,900	\$450,700		\$757,600
9	Indirect Cost Recovery				
10	Fund		2,400	\$4,200	6,600
11	Parks and Recreation				
12	Fund	3,942,700	1,395,800	30,000	5,368,500
13	Recreational Fuels				
14	Fund	131,200	244,600	693,300	1,069,100
15	Parks and Recreation Registration				
16	Fund	2,298,500	801,300	120,000	\$200,000
17	Miscellaneous Revenue				
18	Fund	49,800	76,500		126,300
19	Public Recreation Enterprise				
20	Fund	716,700	1,239,000		1,955,700
21	Parks and Recreation Expendable Trust				
22	Fund	499,200	405,600		904,800
23	Federal Grant				
24	Fund	<u>1,073,600</u>	<u>628,600</u>	<u>0</u>	<u>1,227,500</u>
25	TOTAL	\$9,018,600	\$5,244,500	\$847,500	\$1,427,500
26	III. CAPITAL DEVELOPMENT:				
27	FROM:				
28	General				
29	Fund			\$1,850,000	\$1,850,000
30	Recreational Fuels				
31	Fund			420,000	420,000
32	Public Recreation Enterprise				
33	Fund			30,000	30,000
34	Parks and Recreation Expendable Trust				
35	Fund			<u>16,000</u>	<u>16,000</u>
36	TOTAL			\$2,316,000	\$2,316,000
37	GRAND TOTAL	\$11,666,300	\$6,968,200	\$3,219,100	\$11,837,600
					\$33,691,200

1 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
2 Idaho Code, the Department of Parks and Recreation is authorized no more
3 than one hundred forty-four and twenty-five hundredths (144.25) full-time
4 equivalent positions at any point during the period July 1, 2014, through
5 June 30, 2015, unless specifically authorized by the Governor. The Joint
6 Finance-Appropriations Committee will be notified promptly of any increased
7 positions so authorized.

8 SECTION 3. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwith-
9 standing Section 67-3511(1) and (2), Idaho Code, trustee and benefit
10 payments for grants in the Management Services Program may be transferred
11 to capital outlay in the Capital Development Program or to capital outlay
12 in the Park Operations Program to reflect grants awarded to the Department
13 of Parks and Recreation for the period July 1, 2014, through June 30, 2015.
14 Legislative appropriations shall not be transferred from one fund to another
15 fund unless expressly approved by the Legislature.

16 SECTION 4. REAPPROPRIATION AUTHORITY. There is hereby reappropriated
17 to the Department of Parks and Recreation any unexpended and unencumbered
18 balances appropriated or reappropriated to the Department of Parks and
19 Recreation for the Capital Development Program for fiscal year 2014 to be
20 used for nonrecurring expenditures in that program for the period July 1,
21 2014, through June 30, 2015.

22 SECTION 5. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
23 working cooperatively with the Governor's Office, the Division of Human Re-
24 sources, and the Division of Financial Management, to progress toward the
25 goal of funding a competitive salary and benefit package that will attract
26 qualified applicants, retain employees committed to public service excel-
27 lence, motivate employees to maintain high standards of productivity, and
28 reward employees for outstanding performance by:

- 29 1) Adjusting the compensation schedule upwards by 1% to move the salary
30 structure toward market; and
- 31 2) Continuing the job classifications that are currently on payline
32 exception to address specific recruitment or retention issues; and
- 33 3) Funding an ongoing 1% salary increase for state employees, and funding
34 the equivalent of a one-time 1% bonus for state employees, based upon
35 employee merit, with flexibility in distribution as determined by
36 the agency directors.

37 The Legislature also finds that investing in state employee compensa-
38 tion should remain a high priority even in tough economic times, and there-
39 fore strongly encourages agency directors, institution executives and the
40 Division of Financial Management to approve the use of salary savings to pro-
41 vide either one-time or ongoing merit increases for deserving employees and
42 also to target employees who are below policy compensation. Such salary sav-
43 ings could result from turnover and attrition, or be the result of innova-
44 tion and reorganization efforts that create savings. Such savings should be

1 reinvested in employees. Agencies are cautioned to use one-time funding for
2 one-time payments and ongoing funding for permanent pay increases.