

STATEMENT OF PURPOSE

RS26394

This is the FY 2019 original appropriation bill for the State Liquor Division. It appropriates \$21,410,900 and caps the number of authorized full-time equivalent positions at 229.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$117,400 for increases in utilities and repair/maintenance costs, as well as escalations in liquor store lease rates and common area maintenance charges. Funding for replacement items includes \$276,700 for re-flooring, signage, painting, back-stock storage, coolers, and scanners for multiple liquor stores, as well as a vehicle for a district manager, and equipment for the warehouse. For statewide cost allocation, \$6,400 is provided, as Attorney General fees will decrease by \$300, fees for Legislative Audits will increase by \$3,500, risk management costs will decrease by \$3,600, State Controller fees will increase by \$6,700, and State Treasurer fees will increase by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The bill funds nine line items, which provide \$525,800 to relocate or remodel seven stores; 4.00 FTP and \$738,100 for two new liquor stores; \$138,100 for additional part-time labor for liquor stores; \$24,000 for warehouse improvements; 1.00 FTP and \$131,100 to restore a deputy director position; \$6,000 for online training resources; \$36,000 for furnishings for new office space; \$99,800 for software enhancements; and \$64,600 for career ladder restructuring for warehouse staff.

FISCAL NOTE

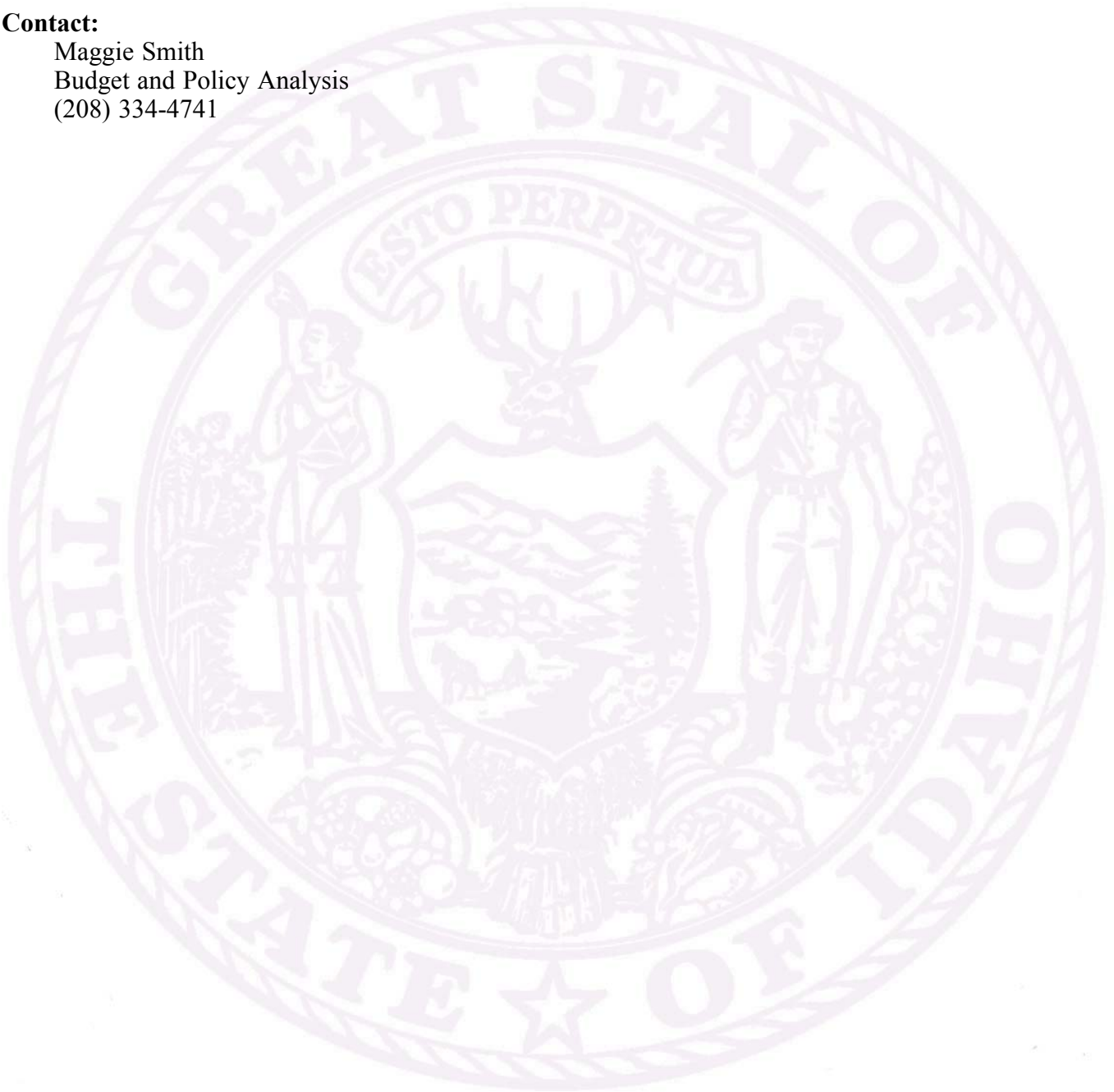
	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	224.00	0	20,156,400	0	20,156,400
Removal of Onetime Expenditures	0.00	0	(921,500)	0	(921,500)
Base Adjustments	0.00	0	72,000	0	72,000
FY 2019 Base	224.00	0	19,306,900	0	19,306,900
Benefit Costs	0.00	0	(332,600)	0	(332,600)
Inflationary Adjustments	0.00	0	117,400	0	117,400
Replacement Items	0.00	0	276,700	0	276,700
Statewide Cost Allocation	0.00	0	6,400	0	6,400
Change in Employee Compensation	0.00	0	272,600	0	272,600
FY 2019 Program Maintenance	224.00	0	19,647,400	0	19,647,400
1. Relocate or Remodel Seven Stores	0.00	0	525,800	0	525,800
2. Two New Liquor Stores	4.00	0	738,100	0	738,100
3. Additional Labor for Liquor Stores	0.00	0	138,100	0	138,100
4. Warehouse Improvements	0.00	0	24,000	0	24,000
5. Restore Deputy Director Position	1.00	0	131,100	0	131,100
6. Online Training Resources	0.00	0	6,000	0	6,000
7. Furnishings for Newly Built Office Space	0.00	0	36,000	0	36,000
8. Software Enhancements	0.00	0	99,800	0	99,800

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

9. Warehouse Career Ladder Restructuring	0.00	0	64,600	0	64,600
FY 2019 Total	229.00	0	21,410,900	0	21,410,900
Chg from FY 2018 Orig Approp	5.00	0	1,254,500	0	1,254,500
% Chg from FY 2018 Orig Approp.	2.2%		6.2%		6.2%

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