

STATEMENT OF PURPOSE

RS25418

This is the FY 2018 appropriation to the Division of Human Resources for \$2,263,800 in dedicated funds with full-time equivalent positions capped at fifteen (15). It includes \$10,200 in benefit cost increases, a reduction of \$12,300 in statewide cost allocation, \$29,100 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads, and \$100 for cybersecurity insurance.

The bill also includes funding for three line items, including a net increase of \$4,400 and 3.00 FTP to transfer employee training staff from the Division of Career Technical Education to the Division of Human Resources. This line item also includes a shift of \$235,900 from operating expenditures to personnel costs that nets to zero. Line item 2 is for a state employee applicant tracking system that is used by all state agencies. Line item 3 is for statewide cybersecurity training for all state employees.

The bill also includes two sections of intent language that provide legislative intent related to employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	12.00	0	1,808,200	0	1,808,200
Removal of One-Time Expenditures	0.00	0	(35,900)	0	(35,900)
FY 2018 Base	12.00	0	1,772,300	0	1,772,300
Benefit Costs	0.00	0	10,200	0	10,200
Statewide Cost Allocation	0.00	0	(12,300)	0	(12,300)
Change in Employee Compensation	0.00	0	29,100	0	29,100
FY 2018 Program Maintenance	12.00	0	1,799,300	0	1,799,300
1. Transfer Employee Training to DHR	3.00	0	4,400	0	4,400
2. Applicant Tracking System Software	0.00	0	395,000	0	395,000
3. Statewide Cybersecurity Training	0.00	0	65,000	0	65,000
Cybersecurity Insurance	0.00	0	100	0	100
FY 2018 Total	15.00	0	2,263,800	0	2,263,800
Chg from FY 2017 Orig Approp	3.00	0	455,600	0	455,600
% Chg from FY 2017 Orig Approp.	25.0%		25.2%		25.2%

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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).