

## STATEMENT OF PURPOSE

### RS24628

This bill appropriates \$51,402,600 to the Department of Juvenile Corrections for FY 2017 and caps the number of authorized full-time equivalent positions at 412.00. The bill includes funding for the employer's share of increased benefit costs, inflationary adjustments, replacement items, and accounts for decreases in statewide cost allocation. It provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and funds the 27th payroll. Line items include: \$73,700 and 1.00 FTP for a clinician position; 1.00 FTP and the transfer of \$42,100 in operating expenditures to personnel costs to fund a maintenance craftsman position; \$25,300 for POST training; \$6,600 for a personnel cost shortfall associated with 1.50 FTP; a net-zero program transfer of \$50,000 for the Community Incentive Program; a net-zero program transfer of \$55,000 for additional POST training; \$14,100 for travel costs; and the reduction of \$900,000 from the Community-Based Substance Abuse Treatment Program to align the agency's budget with program needs.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Total Appropriation	410.00	39,910,700	8,790,200	3,857,600	52,558,500
FY 2016 Estimated Expenditures	410.00	39,910,700	8,790,200	3,857,600	52,558,500
FY 2017 Base	410.00	39,893,900	6,583,100	3,107,600	49,584,600
Benefit Costs	0.00	457,900	2,200	5,000	465,100
Inflationary Adjustments	0.00	105,000	25,000	0	130,000
Replacement Items	0.00	0	656,600	0	656,600
Statewide Cost Allocation	0.00	(50,400)	0	0	(50,400)
Change in Employee Compensation	0.00	612,600	2,500	8,000	623,100
27th Payroll	0.00	760,700	3,200	10,000	773,900
FY 2017 Program Maintenance	410.00	41,779,700	7,272,600	3,130,600	52,182,900
1. Security Officer Retention Plan	0.00	0	0	0	0
2. Clinician Position	1.00	73,700	0	0	73,700
3. Maintenance Craftsman Position	1.00	0	0	0	0
4. POST Training	0.00	0	25,300	0	25,300
5. PC Shortfall	0.00	0	6,600	0	6,600
6. County Incentive Program	0.00	0	0	0	0
7. Addl POST Training	0.00	0	0	0	0
8. Travel Costs	0.00	14,100	0	0	14,100
9. SUDS Reduction	0.00	(900,000)	0	0	(900,000)
FY 2017 Total	412.00	40,967,500	7,304,500	3,130,600	51,402,600
Chg from FY 2016 Orig Approp	2.00	1,106,000	(430,700)	(727,000)	(51,700)
% Chg from FY 2016 Orig Approp.	0.5%	2.8%	(5.6%)	(18.8%)	(0.1%)

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