

STATEMENT OF PURPOSE

RS26264

This is the FY 2019 original appropriation bill for the Department of Juvenile Corrections. It appropriates \$52,104,200 and caps the number of authorized full-time equivalent positions at 414.00. 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. Funding for replacement items includes \$424,100. For statewide cost allocation, \$25,300 is provided as Attorney General fees will increase by \$20,000, risk management costs will decrease by \$2,000, State Controller fees will increase by \$7,700, State Treasurer fees will decrease by \$100, and fees for Legislative Audits will decrease by \$300. 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 four line items, which provide \$15,700 for instructor pay; 1.00 FTP and \$74,300 for a clinician at the Juvenile Corrections Center-Nampa; a net-zero program transfer of \$186,100 in General Fund personnel costs from Institutions to Administration; and \$8,700 for IT and telecommunications.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	413.00	41,715,600	8,042,100	3,018,700	52,776,400
FY 2018 Estimated Expenditures	413.00	41,715,600	8,042,100	3,018,700	52,776,400
Removal of Onetime Expenditures	0.00	(142,500)	(1,153,400)	0	(1,295,900)
FY 2019 Base	413.00	41,573,100	6,888,700	3,018,700	51,480,500
Benefit Costs	0.00	(573,000)	(2,800)	(6,000)	(581,800)
Replacement Items	0.00	0	424,100	0	424,100
Statewide Cost Allocation	0.00	25,600	(300)	0	25,300
Change in Employee Compensation	0.00	646,800	2,600	8,000	657,400
FY 2019 Program Maintenance	413.00	41,672,500	7,312,300	3,020,700	52,005,500
5. Instructor Pay -Phase 2 of 3	0.00	15,700	0	0	15,700
8. Clinician	1.00	74,300	0	0	74,300
9. PC Program Transfer	0.00	0	0	0	0
10. IT/Telecommunications	0.00	8,700	0	0	8,700
FY 2019 Total	414.00	41,771,200	7,312,300	3,020,700	52,104,200
Chg from FY 2018 Orig Approp	1.00	55,600	(729,800)	2,000	(672,200)
% Chg from FY 2018 Orig Approp.	0.2%	0.1%	(9.1%)	0.1%	(1.3%)

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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).