

## STATEMENT OF PURPOSE

### RS26376

This is the FY 2019 original appropriation bill for the Idaho Division of Vocational Rehabilitation. It appropriates \$28,306,100 and caps the number of authorized full-time equivalent positions at 154.00. 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 \$103,900 to replace computers, video conference displays, and battery systems. For statewide cost allocation, an increase of \$9,900 is provided, as Attorney General fees will increase by \$10,800, risk management costs will decrease by \$900, State Controller fees will increase by \$1,400, and State Treasurer fees will decrease by \$1,400. This 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. This bill funds two line items: 0.50 FTP and \$48,700 for a community outreach coordinator for the Council for the Deaf and Hard of Hearing; and 1.00 FTP and \$61,500 for a social security reimbursement coordinator for the vocational rehabilitation program. This bill also provides legislative intent for: program and object transfers within trustee and benefit payments for Extended Employment Services; provider rate review and a report to the legislature on the findings of the review; and reappropriation authority.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	152.50	8,589,000	2,050,700	17,536,200	28,175,900
Removal of Onetime Expenditures	0.00	(32,900)	0	(129,100)	(162,000)
FY 2019 Base	152.50	8,556,100	2,050,700	17,407,100	28,013,900
Benefit Costs	0.00	(47,300)	(1,300)	(168,800)	(217,400)
Inflationary Adjustments	0.00	3,100	0	11,400	14,500
Replacement Items	0.00	23,300	0	80,600	103,900
Statewide Cost Allocation	0.00	2,100	0	7,800	9,900
Change in Employee Compensation	0.00	62,300	1,700	207,100	271,100
FY 2019 Program Maintenance	152.50	8,599,600	2,051,100	17,545,200	28,195,900
1. Community Outreach Coordinator	0.50	48,700	0	0	48,700
2. Social Security Reimbursement Coord.	1.00	0	61,500	0	61,500
FY 2019 Total	154.00	8,648,300	2,112,600	17,545,200	28,306,100
Chg from FY 2018 Orig Approp	1.50	59,300	61,900	9,000	130,200
% Chg from FY 2018 Orig Approp.	1.0%	0.7%	3.0%	0.1%	0.5%

#### Contact:

Jill A. Randolph  
Budget and Policy Analysis  
(208) 334-4749

**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).**