

## STATEMENT OF PURPOSE

### RS27039

This is the FY 2020 original appropriation bill for the Industrial Commission. It appropriates a total of \$18,097,200 and caps the number of authorized full-time equivalent positions at 132.25. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$15,800 for rent and internet cost increases for ten statewide field offices. Funding for replacement items includes \$78,600 for office furniture and IT equipment. For statewide cost allocation, \$10,800 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds eight line items, which provide: \$256,100 for contingency funding to pay rent at its current office space if the Chinden Campus move is delayed; 1.00 FTP and \$57,500 for a crime victims claims examiner; 1.00 FTP and \$63,300 for an employer compliance investigator; \$270,000 to digitize paper archives; \$20,000 for cybersecurity software; \$11,400 for a CEC for the commissioners; \$12,600 for the Governor's Technology Initiative 1 (Network Equipment Replacement); and a reduction of 8.00 FTP and \$327,300 for the Governor's Technology Initiative 3 (IT Consolidation). Section 3 of the bill amends Section 72-503, Idaho Code, to statutorily raise the commissioners' annual salary to allow for the 3% increase funded in line item 6.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	138.25	300,000	15,981,100	1,200,000	17,481,100
1. Chinden Campus Relocation	0.00	0	847,400	0	847,400
FY 2019 Total Appropriation	138.25	300,000	16,828,500	1,200,000	18,328,500
Removal of Onetime Expenditures	0.00	0	(970,600)	0	(970,600)
FY 2020 Base	138.25	300,000	15,857,900	1,200,000	17,357,900
Benefit Costs	0.00	0	32,000	0	32,000
Inflationary Adjustments	0.00	0	15,800	0	15,800
Replacement Items	0.00	0	78,600	0	78,600
Statewide Cost Allocation	0.00	0	10,800	0	10,800
Change in Employee Compensation	0.00	0	238,500	0	238,500
FY 2020 Program Maintenance	138.25	300,000	16,233,600	1,200,000	17,733,600
1. Delayed Relocation Contingency	0.00	0	256,100	0	256,100
2. Crime Victims Claims Examiner	1.00	0	57,500	0	57,500
3. Employer Compliance Investigator	1.00	0	63,300	0	63,300
4. Conversion to Digital Archives	0.00	0	270,000	0	270,000
5. Cybersecurity Software	0.00	0	20,000	0	20,000
6. CEC for Commissioners	0.00	0	11,400	0	11,400
GOV TECH 1. Network Equip Replacement	0.00	0	12,600	0	12,600
GOV TECH 3. Modernization - Consolidate	(8.00)	0	(327,300)	0	(327,300)
FY 2020 Total	132.25	300,000	16,597,200	1,200,000	18,097,200
Chg from FY 2019 Orig Approp	(6.00)	0	616,100	0	616,100
% Chg from FY 2019 Orig Approp.	(4.3%)	0.0%	3.9%	0.0%	3.5%

**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).**

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