

STATEMENT OF PURPOSE

RS27042

This is the FY 2020 original appropriation bill for the Division of Vocational Rehabilitation. It appropriates a total of \$28,755,400 and caps the number of authorized full-time equivalent positions at 150.00.

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 \$8,400 for building rent increases. Funding for replacement items includes \$94,100 for printers, computers, and monitors. For statewide cost allocation, \$39,400 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. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds four line items, which provide \$8,000 from the General Fund for interpreter training around the state for the Council for the Deaf and Hard of Hearing; 1.00 FTP and \$91,200 from the General Fund for a full-time interpreter for the Council for the Deaf and Hard of Hearing; \$9,000 for GOV TECH 1 core network replacement; and a reduction of 5.00 FTP and \$16,000 for GOV TECH 3 consolidation for IT modernization.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	154.00	8,648,300	2,112,600	17,545,200	28,306,100
Reappropriation	0.00	80,000	0	0	80,000
FY 2019 Total Appropriation	154.00	8,728,300	2,112,600	17,545,200	28,386,100
Removal of Onetime Expenditures	0.00	(107,000)	(2,700)	(80,600)	(190,300)
FY 2020 Base	154.00	8,621,300	2,109,900	17,464,600	28,195,800
Benefit Costs	0.00	8,400	300	26,700	35,400
Inflationary Adjustments	0.00	1,800	0	6,600	8,400
Replacement Items	0.00	20,100	0	74,000	94,100
Statewide Cost Allocation	0.00	5,800	0	33,600	39,400
Change in Employee Compensation	0.00	66,800	3,400	219,900	290,100
FY 2020 Program Maintenance	154.00	8,724,200	2,113,600	17,825,400	28,663,200
1. Interpreter Training	0.00	8,000	0	0	8,000
2. Interpreter for CDHH	1.00	91,200	0	0	91,200
GOV TECH 1. Network Equip Replacement	0.00	0	0	9,000	9,000
GOV TECH 3. Modernization - Consolidate	(5.00)	50,600	0	(66,600)	(16,000)
FY 2020 Total	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Chg from FY 2019 Orig Approp	(4.00)	225,700	1,000	222,600	449,300
% Chg from FY 2019 Orig Approp.	(2.6%)	2.6%	0.0%	1.3%	1.6%

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).