

STATEMENT OF PURPOSE

RS27139

This is the FY 2020 original appropriation bill for the Workforce Development Council. It appropriates \$8,572,100 and caps the number of authorized full-time equivalent positions at 5.00.

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. 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. This budget includes three line items. GOV TECH 1 and GOV TECH 2 provide the department's portion of the network equipment replacement and mobile device security in the OITS budget. GOV TECH 4 provides additional funding in accordance with the Governor's Technology Modernization Initiative to consolidate and secure IT services. Overall, this budget is a 0.2% increase above the FY 2019 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	5.00	0	8,410,700	142,400	8,553,100
FY 2020 Base	5.00	0	8,410,700	142,400	8,553,100
Benefit Costs	0.00	0	900	300	1,200
Change in Employee Compensation	0.00	0	9,900	2,700	12,600
FY 2020 Program Maintenance	5.00	0	8,421,500	145,400	8,566,900
GOV TECH 1. Network Equip Replacement	0.00	0	500	0	500
GOV TECH 2. Mobile Device Security	0.00	0	2,000	0	2,000
GOV TECH 4. Modernization Admin Billing	0.00	0	2,700	0	2,700
FY 2020 Total	5.00	0	8,426,700	145,400	8,572,100
Chg from FY 2019 Orig Approp	0.00	0	16,000	3,000	19,000
% Chg from FY 2019 Orig Approp.	0.0%		0.2%	2.1%	0.2%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739

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).