

## STATEMENT OF PURPOSE

### RS27138

This is the FY 2020 original appropriation bill for the Department of Labor. It appropriates \$93,815,900 and caps the number of authorized full-time equivalent positions at 681.58.

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. Replacement items include three VOIP gateways, a network time protocol, three wireless network controllers, video conferencing equipment, two HVAC rooftop units in Lewiston, and flooring and breakroom upgrades and finishes at the Industrial Administrative Building. 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 four line items. Line item 1 provides \$426,000 from the Penalty and Interest Fund to purchase a Cloud Access Storage Broker for \$150,000, Storage Area Network (SAN), or block based storage, for \$126,000, and a Visual Threat Analysis Program for \$150,000. Line item 2 provides \$4,323,500 for a JOBCorps Pilot Project. Line item 3 provides \$20,000 from the General Fund for an Idaho Rural Partnership summit. Gov Tech 1 provides the department's portion of the network equipment replacement in the Office of Information Technology Services budget. Overall, this budget is a 6.3% increase above the FY 2019 original appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	681.58	342,200	17,601,500	70,332,600	88,276,300
Removal of Onetime Expenditures	0.00	0	(819,300)	0	(819,300)
FY 2020 Base	681.58	342,200	16,782,200	70,332,600	87,457,000
Benefit Costs	0.00	500	5,000	72,900	78,400
Replacement Items	0.00	0	298,000	0	298,000
Statewide Cost Allocation	0.00	0	0	(41,600)	(41,600)
Change in Employee Compensation	0.00	6,900	191,700	1,010,800	1,209,400
FY 2020 Program Maintenance	681.58	349,600	17,276,900	71,374,700	89,001,200
1. Additional Info Technology	0.00	0	426,000	0	426,000
2. Gov Initiative - JOBCorps Pilot	0.00	0	0	4,323,500	4,323,500
3. Rural Partnership Summit	0.00	20,000	0	0	20,000
GOV TECH 1. Network Equip Replacement	0.00	0	45,200	0	45,200
FY 2020 Total	681.58	369,600	17,748,100	75,698,200	93,815,900
Chg from FY 2019 Orig Approp	0.00	27,400	146,600	5,365,600	5,539,600
% Chg from FY 2019 Orig Approp.	0.0%	8.0%	0.8%	7.6%	6.3%

#### 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).**