

STATEMENT OF PURPOSE

RS24671

This bill is the FY 2017 appropriation to the Idaho Commission for Libraries for \$3,822,300 from the General Fund, \$70,000 in dedicated funds, and \$1,633,000 in federal funds with full-time equivalent positions capped at 37.50. It includes \$39,300 in benefit cost increases, \$12,800 for inflation, \$113,200 for replacement items, a reduction of \$2,000 for statewide cost allocation, \$62,400 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the State Librarian, and \$77,200 for the cost of the 27th payroll that will occur in FY 2017 for all state agencies using a bi-weekly payroll. Payroll costs accrue, but are unpaid at the rate of one day per year for ten years, to be paid out in the eleventh year. This amount is calculated using FY 2016 payroll costs.

The bill also includes \$2,100 ongoing from the Federal Grant Fund to reclassify positions. In FY 2015, the commission initiated a review of its current positions to ensure all employees are correctly aligned in their current class. At that time, two office specialist positions were identified as performing out of class and require an upgrade. The commission has identified a shipping and receiving materials handler position as a better aligned class. Of those two positions, only one will result in an increase in salary and benefits. That increase is projected to be \$1,700 in salary and \$400 in benefits. The Commission's appropriation totals \$5,525,300.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	37.50	3,583,400	70,000	1,607,700	5,261,100
Removal of One-Time Expenditures	0.00	(20,800)	0	(20,000)	(40,800)
FY 2017 Base	37.50	3,562,600	70,000	1,587,700	5,220,300
Benefit Costs	0.00	27,900	0	11,400	39,300
Inflationary Adjustments	0.00	12,800	0	0	12,800
Replacement Items	0.00	113,200	0	0	113,200
Statewide Cost Allocation	0.00	(2,000)	0	0	(2,000)
CEC	0.00	48,300	0	14,100	62,400
27th Payroll	0.00	59,500	0	17,700	77,200
FY 2017 Program Maintenance	37.50	3,822,300	70,000	1,630,900	5,523,200
1. STEM Initiative Personnel	0.00	0	0	0	0
2. Reclassify Positions	0.00	0	0	2,100	2,100
FY 2017 Total	37.50	3,822,300	70,000	1,633,000	5,525,300
Chg from FY 2016 Orig Approp	0.00	238,900	0	25,300	264,200
% Chg from FY 2016 Orig Approp.	0.0%	6.7%	0.0%	1.6%	5.0%

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