

STATEMENT OF PURPOSE

RS27035

This is the FY 2020 original appropriation bill for the Commission on Aging. It appropriates a total of \$13,636,000 and caps the number of authorized full-time equivalent positions at 13.00.

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. Funding for replacement items includes \$5,700 for replacement of laptops. For statewide cost allocation, \$1,900 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 \$50,000 from the General Fund for the establishment of a statewide caregiver program; \$800 for network equipment replacement; \$3,800 for mobile device security; and \$6,800 for Office of Information Technology Services billing.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	13.00	4,597,900	0	8,996,500	13,594,400
Removal of Onetime Expenditures	0.00	(61,400)	0	0	(61,400)
FY 2020 Base	13.00	4,536,500	0	8,996,500	13,533,000
Benefit Costs	0.00	1,100	0	1,200	2,300
Replacement Items	0.00	5,700	0	0	5,700
Statewide Cost Allocation	0.00	700	0	1,200	1,900
Change in Employee Compensation	0.00	13,800	0	17,900	31,700
FY 2020 Program Maintenance	13.00	4,557,800	0	9,016,800	13,574,600
2. Est. Statewide Family Caregiver Prg.	0.00	50,000	0	0	50,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	800	800
GOV TECH 2. Mobile Device Security	0.00	0	0	3,800	3,800
GOV TECH 4. Modernization - Admin Billing	0.00	1,700	0	5,100	6,800
FY 2020 Total	13.00	4,609,500	0	9,026,500	13,636,000
Chg from FY 2019 Orig Approp	0.00	11,600	0	30,000	41,600
% Chg from FY 2019 Orig Approp.	0.0%	0.3%		0.3%	0.3%

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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).