

STATEMENT OF PURPOSE

RS24687

Appropriates \$27,791,900 to the Division of Vocational Rehabilitation for fiscal year 2017; and limits the number of full-time equivalent positions to 152.5. The bill includes funding for the employer's share of increased benefit costs; replacement items; changes made in the statewide cost allocation plan; an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads; and the 27th payroll. Line item 1 provides \$1,270,600 for implementing the requirements of the Workforce Innovation & Opportunity Act (WIOA). Under this act, Idaho is required to spend 15% of its Vocational Rehabilitation grant on certain qualified disabled student pre-employment transition to work services. This level of funding will be used for assessment, training, tools, education, supplies, transportation, medical and other items to assist youth with disabilities prepare for and secure employment. Line item 2 provides \$340,000 to restore the Extended Employment Services Program back to 90% of 2009 funding levels, and will allow the agency to reduce the number of individuals on the wait list by approximately 80. This program provides people with the most significant disabilities with employment opportunities in both non-integrated settings, or with a competitive job in the community.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	152.50	7,557,800	2,042,400	15,843,500	25,443,700
Removal of One-Time Expenditures	0.00	(15,200)	0	(54,800)	(70,000)
FY 2017 Base	152.50	7,542,600	2,042,400	15,788,700	25,373,700
Benefit Costs	0.00	35,000	1,100	121,200	157,300
Replacement Items	0.00	14,400	0	53,200	67,600
Statewide Cost Allocation	0.00	2,100	0	7,600	9,700
Change in Employee Compensation	0.00	58,900	1,600	196,200	256,700
27th Payroll	0.00	72,500	1,800	242,000	316,300
FY 2017 Program Maintenance	152.50	7,725,500	2,046,900	16,408,900	26,181,300
1. Workforce Innovation and Opportunity Act	0.00	270,600	0	1,000,000	1,270,600
2. Restore Extended Employment Services	0.00	340,000	0	0	340,000
3. Communication and Outreach Coordinator	0.00	0	0	0	0
FY 2017 Total	152.50	8,336,100	2,046,900	17,408,900	27,791,900
Chg from FY 2016 Orig Approp	0.00	778,300	4,500	1,565,400	2,348,200
% Chg from FY 2016 Orig Approp.	0.0%	10.3%	0.2%	9.9%	9.2%

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