

STATEMENT OF PURPOSE

RS27902 / H0605

This is the FY 2021 original appropriation bill for the Division of Vocational Rehabilitation. It appropriates a total of \$28,118,700 and caps the number of authorized full-time equivalent positions at 150.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$42,800 to replace laptops and desktops as a part of the regular five-year replacement cycle. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds two line items, which provide \$7,400 for the Council for the Deaf and Hard of Hearing for statewide outreach; and a reduction of \$600,000 from the Extended Employment Services Program with the intention that the appropriation be placed in the Division of Medicaid's budget to provide reimbursement rate increases for providers of long-term employment supports within the DD and A/D Waivers. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%

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).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Sick Leave Rate Reduction	0.00	(5,000)	(300)	(15,500)	(20,800)
1% General Fund Reduction	0.00	(88,800)	0	0	(88,800)
FY 2020 Total Appropriation	150.00	8,780,200	2,113,300	17,752,300	28,645,800
Removal of Onetime Expenditures	0.00	(22,700)	0	(83,000)	(105,700)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	93,800	300	15,500	109,600
FY 2021 Base	150.00	8,851,300	2,113,600	17,684,800	28,649,700
Benefit Costs	0.00	(11,800)	(400)	(39,600)	(51,800)
Inflationary Adjustments	0.00	2,100	0	7,600	9,700
Replacement Items	0.00	0	9,100	33,700	42,800
Statewide Cost Allocation	0.00	0	0	8,900	8,900
Change in Employee Compensation	0.00	45,100	2,000	138,900	186,000
FY 2021 Program Maintenance	150.00	8,886,700	2,124,300	17,834,300	28,845,300
1. CDHH - Statewide Outreach	0.00	7,400	0	0	7,400
2. EES - Transfer to Medicaid	0.00	(600,000)	0	0	(600,000)
OITS 1 - Operating Costs	0.00	400	0	1,700	2,100
OITS 2 - Servers and Licensing	0.00	8,200	0	32,800	41,000
2% General Fund Reduction	0.00	(177,100)	0	0	(177,100)
FY 2021 Total	150.00	8,125,600	2,124,300	17,868,800	28,118,700
Chg from FY 2020 Orig Approp	0.00	(748,400)	10,700	101,000	(636,700)
% Chg from FY 2020 Orig Approp.	0.0%	(8.4%)	0.5%	0.6%	(2.2%)

Contact:

Jill A. Randolph
 Budget and Policy Analysis
 (208) 334-4749

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).