

STATEMENT OF PURPOSE

RS25395

This bill appropriates \$52,029,400 to the Department of Juvenile Corrections for FY 2018 and caps the number of authorized full-time equivalent positions at 413.00. For program maintenance, the bill provides for the employer's share of increased benefit costs, inflationary adjustments, replacement items, and accounts for decreases for statewide cost allocation. The bill also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. Five line items are included, which provide \$484,100 to match instructor pay with public school teachers; a net-zero program/object transfer for community program grant administration; a net-zero object transfer and 1.00 FTP to hire a vocational program instructor; a net-zero program transfer of 3.00 FTP and associated personnel costs to realign three office specialist positions; and \$3,600 for cybersecurity insurance.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	412.00	40,967,500	8,367,300	3,130,600	52,465,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	412.00	40,967,500	8,367,300	3,130,600	52,465,400
Removal of One-Time Expenditures	0.00	(786,100)	(1,722,700)	(10,200)	(2,519,000)
Base Adjustments	0.00	0	0	(113,000)	(113,000)
FY 2018 Base	412.00	40,181,400	6,644,600	3,007,400	49,833,400
Benefit Costs	0.00	338,500	1,700	2,900	343,100
Inflationary Adjustments	0.00	31,700	240,000	0	271,700
Replacement Items	0.00	125,500	406,400	0	531,900
Statewide Cost Allocation	0.00	(60,900)	0	0	(60,900)
Change in Employee Compensation	0.00	611,700	2,400	8,400	622,500
FY 2018 Program Maintenance	412.00	41,227,900	7,295,100	3,018,700	51,541,700
1. Rule of 80 for Direct Care Staff	0.00	0	0	0	0
2. Match Instructor Pay to Public Schools	0.00	484,100	0	0	484,100
3. Community Programs Grant Admin	0.00	0	0	0	0
4. Vocational Program Instructor	1.00	0	0	0	0
5. Records Program Manager	0.00	0	0	0	0
6. Office Specialist Alignment	0.00	0	0	0	0
Cybersecurity Insurance	0.00	3,600	0	0	3,600
FY 2018 Total	413.00	41,715,600	7,295,100	3,018,700	52,029,400
Chg from FY 2017 Orig Approp	1.00	748,100	(1,072,200)	(111,900)	(436,000)
% Chg from FY 2017 Orig Approp.	0.2%	1.8%	(12.8%)	(3.6%)	(0.8%)

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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).