

STATEMENT OF PURPOSE

RS26254

This is the FY 2019 original appropriation bill for the Office of Species Conservation. It appropriates \$14,245,000 and caps the number of authorized full-time equivalent positions at 14.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. For statewide cost allocation, a net of \$0 is provided, as fees for Legislative Audits will decrease by \$400, risk management costs will decrease by \$100, and State Controller fees will increase by \$500. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency administrator.

The bill funds five line items, which provide 1.00 FTP and \$82,000 to hire a financial officer for the agency; 0.37 FTP to increase a federally funded employee to full-time for salmon and steelhead work; a net-zero object transfer of \$75,000 from operating expenditures to personnel costs to adjust for decreasing federal grants; \$6,000 for IT and telecommunications related items; and \$15,000 for wildlife policy work.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------|-------|-----------|--------|------------|------------|
| FY 2018 Original Appropriation | 12.63 | 1,288,400 | 15,000 | 12,828,100 | 14,131,500 |
| FY 2019 Base | 12.63 | 1,288,400 | 15,000 | 12,828,100 | 14,131,500 |
| Benefit Costs | 0.00 | (6,900) | 0 | (9,700) | (16,600) |
| Statewide Cost Allocation | 0.00 | 400 | 0 | (400) | 0 |
| Change in Employee Compensation | 0.00 | 12,300 | 0 | 14,800 | 27,100 |
| FY 2019 Program Maintenance | 12.63 | 1,294,200 | 15,000 | 12,832,800 | 14,142,000 |
| 1. Financial Officer FTP | 1.00 | 87,700 | 0 | (5,700) | 82,000 |
| 2. Increase FTP to Full-Time | 0.37 | 0 | 0 | 0 | 0 |
| 3. Object Transfer OE to PC | 0.00 | 0 | 0 | 0 | 0 |
| 4. IT/Telecommunications | 0.00 | 6,000 | 0 | 0 | 6,000 |
| 5. Wildlife Policy Work | 0.00 | 9,300 | 0 | 5,700 | 15,000 |
| FY 2019 Total | 14.00 | 1,397,200 | 15,000 | 12,832,800 | 14,245,000 |
| Chg from FY 2018 Orig Approp | 1.37 | 108,800 | 0 | 4,700 | 113,500 |
| % Chg from FY 2018 Orig Approp. | 10.8% | 8.4% | 0.0% | 0.0% | 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).