

STATEMENT OF PURPOSE

RS26334

This is the FY 2019 original appropriation bill for the Division of Human Resources. It appropriates \$2,164,000 and caps the number of authorized full-time equivalent positions at 16.00. 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, \$600 is provided as Attorney General fees will increase by \$600, risk management costs will decrease by \$200, and State Controller fees will increase by \$200. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the division administrator.

The bill funds three line items, which provide 1.00 FTP and \$82,300 for a senior human resources specialist position that will provide consulting, transactional services, employee relations, training, and agency best practices review functions; \$4,500 for the estimated increase in operating expenditures for IT and telecommunication support services provided by the Department of Administration; and \$62,500 for local annual salary surveys. The bill also includes two sections of intent language that provide legislative intent related to employee compensation.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--------------------------------------|-------|-----|-----------|-----|-----------|
| FY 2018 Original Appropriation | 15.00 | 0 | 2,263,800 | 0 | 2,263,800 |
| Removal of Onetime Expenditures | 0.00 | 0 | (265,000) | 0 | (265,000) |
| FY 2019 Base | 15.00 | 0 | 1,998,800 | 0 | 1,998,800 |
| Benefit Costs | 0.00 | 0 | (20,800) | 0 | (20,800) |
| Statewide Cost Allocation | 0.00 | 0 | 600 | 0 | 600 |
| Change in Employee Compensation | 0.00 | 0 | 36,100 | 0 | 36,100 |
| FY 2019 Program Maintenance | 15.00 | 0 | 2,014,700 | 0 | 2,014,700 |
| 1. HR Specialist Position | 1.00 | 0 | 82,300 | 0 | 82,300 |
| 2. IT/Telecommunications | 0.00 | 0 | 4,500 | 0 | 4,500 |
| 3. Job Classification Salary Surveys | 0.00 | 0 | 62,500 | 0 | 62,500 |
| FY 2019 Total | 16.00 | 0 | 2,164,000 | 0 | 2,164,000 |
| Chg from FY 2018 Orig Approp | 1.00 | 0 | (99,800) | 0 | (99,800) |
| % Chg from FY 2018 Orig Approp. | 6.7% | | (4.4%) | | (4.4%) |

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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).