

STATEMENT OF PURPOSE

RS26291

This is the FY 2019 original appropriation bill for the State Independent Living Council. It appropriates \$697,800 and caps the number of authorized full-time equivalent positions at 4.00. 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. Inflationary adjustments include \$700 for building rent increases. For statewide cost allocation, there is no fiscal impact, as risk management costs will decrease by \$100, and State Controller fees will increase \$100, for a net change of zero. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds two line items: \$6,600 for an increase in an administrative fee charged by the Division of Vocational Rehabilitation for the Title VII grant; and \$1,300 for IT/Telecommunications upgrades as recommended by the Office of the Chief Information Officer.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	4.00	214,700	353,000	173,400	741,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	4.00	214,700	353,000	173,400	741,100
Base Adjustments	0.00	0	0	(55,700)	(55,700)
FY 2019 Base	4.00	214,700	353,000	117,700	685,400
Benefit Costs	0.00	(2,400)	(3,200)	0	(5,600)
Inflationary Adjustments	0.00	700	0	0	700
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	2,800	6,600	0	9,400
FY 2019 Program Maintenance	4.00	215,800	356,400	117,700	689,900
1. Title VII Grant Administrative Fee	0.00	6,600	0	0	6,600
2. IT/Telecommunications	0.00	1,300	0	0	1,300
FY 2019 Total	4.00	223,700	356,400	117,700	697,800
Chg from FY 2018 Orig Approp	0.00	9,000	3,400	(55,700)	(43,300)
% Chg from FY 2018 Orig Approp.	0.0%	4.2%	1.0%	(32.1%)	(5.8%)

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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).