

STATEMENT OF PURPOSE

RS26958

This is the FY 2020 original appropriation bill for the Department of Juvenile Corrections. It appropriates a total of \$53,272,500 and caps the number of authorized full-time equivalent positions at 414.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$720,200. For statewide cost allocation, \$49,900 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide \$71,900 for education program manager pay; a net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay; and \$196,100 for instructor pay.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|--------|------------|-----------|-----------|------------|
| FY 2019 Original Appropriation | 414.00 | 41,771,200 | 7,312,300 | 3,020,700 | 52,104,200 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2019 Estimated Expenditures | 414.00 | 41,771,200 | 7,312,300 | 3,020,700 | 52,104,200 |
| Removal of Onetime Expenditures | 0.00 | (1,200) | (424,100) | 0 | (425,300) |
| Base Adjustments | 0.00 | 0 | 0 | (162,300) | (162,300) |
| FY 2020 Base | 414.00 | 41,770,000 | 6,888,200 | 2,858,400 | 51,516,600 |
| Benefit Costs | 0.00 | 38,100 | 100 | 200 | 38,400 |
| Replacement Items | 0.00 | 26,000 | 694,200 | 0 | 720,200 |
| Statewide Cost Allocation | 0.00 | 49,900 | 0 | 0 | 49,900 |
| Change in Employee Compensation | 0.00 | 672,500 | 2,400 | 4,500 | 679,400 |
| FY 2020 Program Maintenance | 414.00 | 42,556,500 | 7,584,900 | 2,863,100 | 53,004,500 |
| 1. Edu Prgrm Mgr Pay | 0.00 | 71,900 | 0 | 0 | 71,900 |
| 3. Clinical Staff Pay | 0.00 | 0 | 0 | 0 | 0 |
| 4. Instructor Pay - Phase 3 of 3 | 0.00 | 196,100 | 0 | 0 | 196,100 |
| FY 2020 Total | 414.00 | 42,824,500 | 7,584,900 | 2,863,100 | 53,272,500 |
| Chg from FY 2019 Orig Approp | 0.00 | 1,053,300 | 272,600 | (157,600) | 1,168,300 |
| % Chg from FY 2019 Orig Approp. | 0.0% | 2.5% | 3.7% | (5.2%) | 2.2% |

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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).