

STATEMENT OF PURPOSE

RS25479

This bill appropriates \$77,568,300 to the Idaho State Police for FY 2018 and caps the number of authorized full-time equivalent positions at 587.85. For program maintenance, the bill provides for the employer's share of increased benefit costs, inflationary adjustments, replacement items, statewide cost allocation, annualizations, and cybersecurity insurance. 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. Fifteen line items are included, which provide 1.00 FTP and \$124,500 for brand inspectors; 3.00 FTP and \$564,000 for specialists to conduct crash reconstruction investigations; 2.00 FTP and \$421,000 for a sergeant and trooper to expand the drug detection K9 program; 2.00 FTP and \$148,600 for IT information technicians; \$32,000 for instrument maintenance; \$292,400 for conducted energy devices; \$24,400 for advanced malware protection; 1.00 FTP and \$57,300 for a technical records specialist; 1.00 FTP and \$48,000 for an office specialist; \$102,000 for digital imaging; \$150,000 for additional costs associated with the Regional Communications Centers console system; 2.00 FTP and \$369,400 for commercial vehicle safety specialists; \$143,400 in one-time trustee and benefit payments from the Idaho Horse Council Youth Programs Account within the Pari-mutuel Distributions Fund to be used solely for youth equine education and promotion of equine-related youth development programs of the Idaho Horse Council; \$7,300 in one-time trustee and benefits payments from the Breed Distribution Account within the Pari-mutuel Distributions Fund for a transfer to the Public School Income Fund to offset amounts that were improperly distributed to the Idaho Quarter Horse Association; and \$65,200 in one-time trustee and benefits payments from the Breed Distribution Account within the Pari-mutuel Distributions Fund for a transfer to the Public School Income Fund to offset amounts that were improperly distributed to the Idaho Thoroughbred Association. Under budget law exceptions, the agency is provided with carryover authority of unspent appropriations for FY 2017 from the Economic Recovery Reserve Fund, which were appropriated for the one-time costs associated with the Regional Communications Centers console system. The bill also expresses legislative intent regarding the use of funds from the Idaho Horse Council Youth Programs Account; and regarding the transfer of funds from the Breed Distribution Account to the Public School Income Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	575.85	27,352,500	41,680,700	8,732,700	77,765,900
Brand Inspection					
1. Animal Identification Software	0.00	250,000	0	0	250,000
FY 2017 Total Appropriation	575.85	27,602,500	41,680,700	8,732,700	78,015,900
Noncognizable Funds and Transfers	0.00	0	0	800,000	800,000
FY 2017 Estimated Expenditures	575.85	27,602,500	41,680,700	9,532,700	78,815,900
Removal of One-Time Expenditures	0.00	(3,442,800)	(3,845,500)	(1,536,500)	(8,824,800)
Base Adjustments	0.00	0	(191,200)	0	(191,200)
FY 2018 Base	575.85	24,159,700	37,644,000	7,996,200	69,799,900
Benefit Costs	0.00	193,000	287,100	16,100	496,200
Inflationary Adjustments	0.00	600	0	0	600
Replacement Items	0.00	2,609,500	710,500	111,200	3,431,200
Statewide Cost Allocation	0.00	59,500	(56,900)	2,700	5,300
Annualizations	0.00	0	5,000	0	5,000

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Change in Employee Compensation	0.00	505,100	603,500	82,200	1,190,800
FY 2018 Program Maintenance	575.85	27,527,400	39,193,200	8,208,400	74,929,000
Brand Inspection					
1. Brand Inspectors	1.00	0	124,500	0	124,500
Division of Idaho State Police					
1. Commissioned Officer Retention Plan	0.00	0	0	0	0
2. D3 Patrol Lieutenant	0.00	0	0	0	0
3. ISP Specialists	3.00	564,000	0	0	564,000
4. Sergeant and Trooper	2.00	421,000	0	0	421,000
5. IT Information System Techs	2.00	148,600	0	0	148,600
6. Instrument Maintenance	0.00	32,000	0	0	32,000
7. Conducted Energy Devices	0.00	0	292,400	0	292,400
8. Advanced Malware Protection	0.00	24,400	0	0	24,400
9. ABC Technical Records Specialist 2	1.00	0	57,300	0	57,300
10. BCI Office Specialist 2	1.00	0	48,000	0	48,000
11. Digital Imaging	0.00	0	102,000	0	102,000
12. Buyer Position	0.00	0	0	0	0
13. DNA Collection	0.00	0	0	0	0
14. Dispatchers Rule of 80	0.00	0	0	0	0
15. RCC Console System	0.00	150,000	0	0	150,000
16. CVS Specialists	2.00	55,500	0	313,900	369,400
POST Academy					
1. Travel, Lodging and Per Diem	0.00	0	0	0	0
Racing Commission					
1. Idaho Horse Council Funds	0.00	0	143,400	0	143,400
2. PS Income Fund/Quarter Horse Assn	0.00	0	7,300	0	7,300
3. PS Income Fund/Thoroughbred Assn	0.00	0	65,200	0	65,200
Cybersecurity Insurance	0.00	56,000	33,200	600	89,800
FY 2018 Total	587.85	28,978,900	40,066,500	8,522,900	77,568,300
Chg from FY 2017 Orig Approp	12.00	1,626,400	(1,614,200)	(209,800)	(197,600)
% Chg from FY 2017 Orig Approp.	2.1%	5.9%	(3.9%)	(2.4%)	(0.3%)

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