

STATEMENT OF PURPOSE

RS30683 / H0359

This is the FY 2024 original appropriation bill for the Idaho State Police. It appropriates a total of \$102,963,100 and caps the number of authorized full-time equivalent positions at 658.76. The bill funds 22 line items and 22.66 FTP. For the Brand Inspection Division, the bill provides .33 of an FTP from part-time to full time and an increase for group positions. For the Idaho State Police Division, the bill provides 22.33 FTP for positions for the new records management system that was approved last year, commercial vehicle safety positions, forensic scientists administrative staff, a new unit to combat the use of fentanyl, and a sexual assault examiner nurse position. Also included are contract increases for tasers, the cafeteria, the power supply maintenance, the endangered missing person alert system. For POST Academy, contract increases were included for the power supply and the cafeteria contract. Lastly, for the Racing Commission, an increase for lab testing is included. This bill also includes supplemental appropriations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	636.10	42,780,300	54,460,700	13,473,400	110,714,400
Prior Year Reappropriation	0.00	435,700	0	0	435,700
1. Safety Equipment Replacement	0.00	0	223,300	0	223,300
2. Vehicle Replacement	0.00	0	3,764,300	0	3,764,300
3. Increase in Fuel Costs	0.00	450,000	0	0	450,000
4. Tactical Vests and Wound Kits	0.00	202,200	0	0	202,200
5. Increase to Cafeteria Contract	0.00	0	0	0	0
7. Combatting Fentanyl	0.00	5,919,300	0	0	5,919,300
8. Doe v Wasden	0.00	275,000	0	0	275,000
POST Academy					
5. Increase to Cafeteria Contract	0.00	0	98,200	0	98,200
6. Revenue Shortfall	0.00	550,000	0	0	550,000
Other App Adjustments	0.00	0	0	0	0
FY 2023 Total Appropriation	636.10	50,612,500	58,546,500	13,473,400	122,632,400
Executive Carry Forward	0.00	2,579,300	3,017,700	340,900	5,937,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2023 Estimated Expenditures	636.10	53,191,800	61,564,200	13,814,300	128,570,300
Removal of Onetime Expenditures	0.00	(11,878,000)	(23,467,900)	(4,420,300)	(39,766,200)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	636.10	41,313,800	38,096,300	9,394,000	88,804,100
Personnel Benefit Costs	0.00	633,400	568,300	54,600	1,256,300
Inflationary Adjustments	0.00	1,400	93,000	0	94,400
Replacement Items	0.00	0	1,398,800	295,800	1,694,600
Statewide Cost Allocation	0.00	40,600	(114,300)	(4,900)	(78,600)
Annualizations	0.00	82,100	206,400	0	288,500

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Change in Employee Compensation	0.00	2,876,500	758,400	206,600	3,841,500
FY 2024 Program Maintenance	636.10	44,947,800	41,006,900	9,946,100	95,900,800
DHR Consolidation	(5.00)	97,400	199,000	60,900	357,300
Brand Inspection					
1. Brand Inspector from PT to FT	0.33	0	13,800	0	13,800
2. Group Position Increase	0.00	0	26,200	0	26,200
3. Increase Fuel Costs	0.00	0	54,700	0	54,700
4. Unlimited Power Supply					
Maintenance	0.00	0	600	0	600
Division of Idaho State Police					
1. Conducted Electrical Weapons					
Contract	0.00	128,000	0	0	128,000
2. Increase Fuel Costs	0.00	450,700	13,800	0	464,500
3. New Positions for Records System	5.00	369,100	114,400	0	483,500
4. New Radio Repeater Site	0.00	365,800	0	0	365,800
5. Unlimited Power Supply					
Maintenance	0.00	6,100	14,500	1,400	22,000
6. Residential Housing Maintenance	0.00	0	43,000	0	43,000
7. Two Commercial Vehicle Safety					
Spec.	2.00	0	0	464,700	464,700
8. Tech Rec Spec from PT to FT	0.33	0	0	0	0
9. Project CHOICE Increase	0.00	0	84,300	0	84,300
11. Increase in PC	0.00	0	50,000	0	50,000
12. Seven Forensic Scientists	7.00	0	0	337,100	337,100
13. Sexual Assault Kit Initiative Grant	0.00	0	0	1,500,000	1,500,000
14. Two Tech Record Specialists	2.00	0	120,500	0	120,500
15. Endangered Missing Person					
Mainten.	0.00	0	87,000	0	87,000
16. Cafeteria Contract Increase	0.00	0	53,200	0	53,200
17. HDA Fund Shift	0.00	4,000,000	(4,000,000)	0	0
18. Combatting Fentanyl	10.00	1,043,300	500,000	0	1,543,300
19. Dispatcher and Forensic Retention	0.00	327,000	103,100	4,400	434,500
20. SANE Nurse	1.00	114,500	0	0	114,500
POST Academy					
5. Unlimited Power Supply					
Maintenance	0.00	0	600	0	600
10. Tech Records Spec from PT to FT	0.00	0	0	0	0
16. Cafeteria Contract Increase	0.00	0	294,700	0	294,700
Racing Commission					
1. Lab Fees	0.00	0	18,100	0	18,100
2. Unlimited Power Supply					
Maintenance	0.00	0	400	0	400
Budget Law Exemptions/Other					
Adjustments	0.00	0	0	0	0
FY 2024 Total	658.76	51,849,700	38,798,800	12,314,600	102,963,100
Chg from FY 2023 Orig Approp	22.66	9,069,400	(15,661,900)	(1,158,800)	(7,751,300)
% Chg from FY 2023 Orig Approp	3.6%	21.2%	(28.8%)	(8.6%)	(7.0%)

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