

STATEMENT OF PURPOSE

RS23073

This is an appropriation to the Idaho State Police for fiscal year 2015. The bill appropriates \$23,799,900 from the General Fund, \$36,439,700 from dedicated funds, and \$8,106,800 from federal funds for a total of \$68,346,400; caps full-time equivalent positions at 548.07; provides guidance on employee compensation; amends Chapter 235, Laws of 2013, by the addition of new section 4; and provides non-general fund reappropriation for fiscal year 2015.

The appropriation includes a base amount of \$60,270,900 then adds \$853,100 for employee benefits; \$3,256,900 for replacement items; and \$700,300 for change in employee compensation. There is also a reduction of \$93,900 for changes in the statewide cost allocation plan. It also shifts \$396,100 from the Idaho Law Enforcement Fund to the General Fund in order to have an adequate balance in the dedicated fund; shifts \$193,400 from the Project CHOICE Fund to the General Fund for moneys borrowed from Project CHOICE in previous years; provides \$300,300 from the Idaho Law Enforcement (Project CHOICE) Fund to enhance the career ladder and pay plan for certain employees; provides \$1,144,400 and two positions in support of the Public Safety and Security Information System, commonly known as the Idaho Law Enforcement Telecommunications System (ILETS); provides \$930,200 to hire four sergeants and two patrol officers; provides \$301,000 to hire two investigators in the Investigations Program; provides \$116,600 to hire a laboratory system director in Forensic Services; provides \$85,600 to hire one forensics drug analyst in Forensic Services; provides \$98,400 to hire one senior IT systems integration analyst; provides \$73,000 from the Drug and DWUI Enforcement Donation Fund to cover forensic training and certification; shifts \$36,000 and 0.31 FTP from the Federal Grant Fund to the Alcohol Beverage Control Fund to cover certain expenses; shifts \$28,500 from the Federal Grant Fund to the Idaho Law Enforcement Fund to cover the cost of a part-time office specialist in the Commercial Vehicle Safety (CVS) Program; provides \$190,600 in federal spending authority for programming and hardware needed to modify the state Central Sex Offender Registry System; provides \$100,000 to the POST Academy for infrastructure development; provides \$10,500 to the POST Academy to increase the annual payment made to the Idaho Prosecuting Attorney's Association; and provides \$8,500 to cover the Department of Administration's annual billing amount for the statewide network and its security.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	535.07	22,491,300	36,010,800	8,635,900	67,138,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	535.07	22,491,300	36,010,800	8,635,900	67,138,000
Removal of One-Time Expenditures	0.00	(4,947,200)	(1,080,300)	(393,700)	(6,421,200)
Base Adjustments	0.00	0	0	(445,900)	(445,900)
FY 2015 Base	535.07	17,544,100	34,930,500	7,796,300	60,270,900
Benefit Costs	0.00	309,300	507,500	36,300	853,100
Replacement Items	0.00	2,900,000	256,600	100,300	3,256,900

Statewide Cost Allocation	0.00	6,300	(94,200)	(6,000)	(93,900)
Change in Employee Compensation	0.00	250,000	396,500	53,800	700,300
FY 2015 Program Maintenance	535.07	21,009,700	35,996,900	7,980,700	64,987,300
Brand Inspection					
9. HVAC Control Replacement	0.00	0	0	0	0
Division of Idaho State Police					
1. ILEF Fund Shift	0.00	396,100	(396,100)	0	0
2. Project CHOICE Fund Shift	0.00	193,400	(193,400)	0	0
3. Project CHOICE Career Ladder	0.00	0	300,300	0	300,300
4. ILETS Enhancement	2.00	661,000	483,400	0	1,144,400
5. Patrol Officers	6.00	930,200	0	0	930,200
6. Investigation Officers	2.00	301,000	0	0	301,000
7. Laboratory System Director	1.00	116,600	0	0	116,600
9. HVAC Control Replacement	0.00	0	0	0	0
10. Investigations Overtime	0.00	0	0	0	0
11. Forensics Drug Analyst	1.00	85,600	0	0	85,600
12. Fusion Center Analysts	0.00	0	0	0	0
13. CJIS System Administrator	1.00	98,400	0	0	98,400
14. Full-Time Fleet Position	0.00	0	0	0	0
15. Forensic Training and Certification	0.00	0	73,000	0	73,000
16. ABC Specialist Fund Shift	0.00	0	36,000	(36,000)	0
17. ABC Overtime	0.00	0	0	0	0
18. CVS Fund Shift for Specialist	0.00	0	28,500	(28,500)	0
19. BCI Federal Spending Authority	0.00	0	0	190,600	190,600
21. Mill Fund/Minors' Access to	0.00	0	0	0	0
Tobacco	0.00	0	0	0	0
POST Academy					
8. Training Area Infrastructure	0.00	0	100,000	0	100,000
20. IPAA Training Fee Adjustment	0.00	0	10,500	0	10,500
Racing Commission					
9. HVAC Control Replacement	0.00	0	0	0	0
Omnibus Decisions	0.00	7,900	600	0	8,500
Budget Law Exceptions	0.00	0	0	0	0
FY 2015 Total	548.07	23,799,900	36,439,700	8,106,800	68,346,400
Chg from FY 2014 Orig Approp	13.00	1,308,600	428,900	(529,100)	1,208,400
% Chg from FY 2014 Orig Approp.	2.4%	5.8%	1.2%	(6.1%)	1.8%

Contact:

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