

## STATEMENT OF PURPOSE

### RS23798

This bill is the appropriation to the Idaho State Police for fiscal year 2016. It appropriates \$25,597,800 from the General Fund, \$36,775,600 from dedicated funds, and \$8,359,300 from federal funds for a total of \$70,732,700. Full-time positions are capped at 560.5. The appropriation includes a base amount of \$63,638,900 plus \$366,700 for benefit costs; \$3,642,200 for replacement items; \$35,600 for adjustments made in the statewide cost allocation plan; and \$1,069,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the department.

In the Brand Inspection Program a part-time brand inspector was converted to full-time using existing resources. For the Idaho State Police, \$463,500 was shifted from the Idaho Law Enforcement Fund to the General Fund for continued program support; an additional \$100,000 was provided to enhance Project CHOICE, which is an ongoing pay plan complete with career ladders for ISP commissioned officers, dispatch personnel, and forensics personnel; \$939,900 to hire six additional patrol officers; \$112,100 to hire two IT systems operators in support of the Idaho Law Enforcement Telecommunication System; \$147,100 to cover over-time in the Executive Protection, Investigations, and Alcohol Beverage Control programs; \$32,400 to increase a warehouse storekeeper to full-time; \$177,000 to hire two ISP investigative assistants for the Idaho Criminal Intelligence Center; \$36,000 to purchase analytical laboratory standards, process cases at the laboratory, and provide court testimony related to analytical laboratory findings, pursuant to S1379a, of 2014; \$76,000 to purchase mobile forensic analysis units for each ISP district office; \$75,000 to contract with a consultant to prepare a national request for proposal (RFP) for the Uniform Crime Reporting/National Incident-Based Reporting System replacement; \$22,900 to upgrade positions in the Alcohol Beverage Control Program; \$360,000 in spending authority for three federal grants received by the department; and \$17,300 to cover ISP's share for public safety communication sites located on endowment trust lands.

Two line items were funded in the POST Academy including \$1,100 for its share of maintaining state-owned buildings and parking areas in ISP's Coeur d'Alene and Jerome district offices. Funding was also provided to hire one videographer by shifting \$46,200 from operating expenditures to personnel costs.

Finally, the Racing Commission received a \$130,000 base reduction to bring the appropriation more in line with available revenue. With this reduction, the commission is expected to finish fiscal year 2016 with an ending free fund balance of just \$77,900.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	548.07	23,799,900	36,533,700	8,106,800	68,440,400
Reappropriation	0.00	0	312,200	0	312,200
FY 2015 Total Appropriation	548.07	23,799,900	36,845,900	8,106,800	68,752,600
Noncognizable Funds and Transfers	0.00	0	0	251,100	251,100
FY 2015 Estimated Expenditures	548.07	23,799,900	36,845,900	8,357,900	69,003,700

Removal of One-Time Expenditures	0.00	(3,555,800)	(1,239,900)	(568,900)	(5,364,600)
Base Adjustments	0.00	0	0	(200)	(200)
<b>FY 2016 Base</b>	<b>548.07</b>	<b>20,244,100</b>	<b>35,606,000</b>	<b>7,788,800</b>	<b>63,638,900</b>
Benefit Costs	0.00	136,400	216,000	14,300	366,700
Replacement Items	0.00	3,108,200	423,100	110,900	3,642,200
Statewide Cost Allocation	0.00	(83,300)	115,200	3,700	35,600
Change in Employee Compensation	0.00	421,600	567,900	80,100	1,069,600
<b>FY 2016 Program Maintenance</b>	<b>548.07</b>	<b>23,827,000</b>	<b>36,928,200</b>	<b>7,997,800</b>	<b>68,753,000</b>
<b>Brand Inspection</b>					
1. Moves Brand Inspector to Full-Time	0.68	0	0	0	0
<b>Division of Idaho State Police</b>					
1. ILEF Fund Shift to General Fund	0.00	463,500	(463,500)	0	0
2. Project CHOICE	0.00	0	100,000	0	100,000
3. Patrol Officers	6.00	939,900	0	0	939,900
4. Investigation Officers	0.00	0	0	0	0
5. ILETS Control Center Personnel	2.00	0	112,100	0	112,100
6. Executive Protection Overtime	0.00	29,400	1,600	0	31,000
7. Investigations Overtime	0.00	75,300	0	0	75,300
8. ABC Overtime	0.00	0	40,800	0	40,800
9. Warehouse Storekeeper to Full-Time	0.75	32,400	0	0	32,400
10. Fusion Center Analysts	2.00	177,000	0	0	177,000
11. S1379 New Drugs Analysis	0.00	36,000	0	0	36,000
12. Mobile Forensic Analysis Units	0.00	0	76,000	0	76,000
13. Building Maintenance	0.00	0	11,700	1,500	13,200
14. UCR NIBRS Consultant	0.00	0	75,000	0	75,000
15. ABC Position Upgrades	0.00	0	22,900	0	22,900
17. ISAC Federal Grant	0.00	0	0	160,000	160,000
18. FFY 2014 HIDTA GRANT	0.00	0	0	200,000	200,000
29. Sex Offender Management Initiative	0.00	0	0	0	0
<b>POST Academy</b>					
1. Building Maintenance	0.00	0	1,100	0	1,100
2. POST Videographer	1.00	0	0	0	0
<b>Racing Commission</b>					
1. Budget Reduction	0.00	0	(130,300)	0	(130,300)
Public Safety Communication Sites	0.00	17,300	0	0	17,300
<b>FY 2016 Total</b>	<b>560.50</b>	<b>25,597,800</b>	<b>36,775,600</b>	<b>8,359,300</b>	<b>70,732,700</b>
Chg from FY 2015 Orig Approp	12.43	1,797,900	241,900	252,500	2,292,300
% Chg from FY 2015 Orig Approp.	2.3%	7.6%	0.7%	3.1%	3.3%

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