

STATEMENT OF PURPOSE

RS23827

This is an appropriation bill to the Department of Lands in two parts. First, it provides an FY 2015 supplemental appropriation in the amount of \$69,600. This supplemental is vital to commence the implementation plan to accomplish the consultant's recommendation that contained general guidance and specific recommendations with regard to the Land Board's governance structure, revenue forecasting, land asset valuation, performance reporting, and asset allocation.

Second, it appropriates \$50,641,800 to the Idaho Department of Lands for fiscal year 2016 and limits the number of full-time equivalent positions to 283.12. It includes funding for the increased costs for health insurance, includes funding for increases in leased office space at Capitol Park Plaza, provides funding for replacement items, and accounts for an increase in statewide cost allocation. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

The appropriation includes approval of fifteen line items as follow: \$819,400 and an additional IT position for the final phase of the Forest Information System, \$1,000,000 for the first phase of the Lands and Waterways Information System, \$199,600 for information technology equipment and licensing, \$158,300 and one position for oil and gas resource protection, \$58,300 and one management assistant for the Coeur d'Alene Office, \$99,300 and a position for the forest stewardship program, \$80,000 for a records management shelving unit and a records filing management system study, \$335,500 for additional equipment for the Forest Resource Management, Lands and Waterways, and Forest and Range Fire Protection programs, \$38,600 to expand the Priest Lake office, \$44,600 to improve an equipment storage lot at the Eastern office, \$645,000 to implement the findings from an Asset Allocation and Governance Review, \$250,000 for the Governor's Sage Grouse Initiative, an additional 14.65 positions to convert long-term, benefitted, part-time positions from group to permanent, \$18,600 for Timber Protective Association CEC, and \$4,100 for an increase in public safety communication site rent.

The budget for the Forest and Range Fire Protection Program is lump sum, meaning that the department may transfer appropriation from operating expenditures to personnel costs in that program if needed.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	264.47	5,274,200	35,714,300	6,265,800	47,254,300
1. Asset Allocation and Governance Review	0.00	0	69,600	0	69,600
Deficiency Warrants	0.00	17,529,000	0	0	17,529,000
Cash Transfers	0.00	(17,529,000)	0	0	(17,529,000)
FY 2015 Total Appropriation	264.47	5,274,200	35,783,900	6,265,800	47,323,900
Noncognizable Funds and Transfers	0.00	0	0	3,396,700	3,396,700
FY 2015 Estimated Expenditures	264.47	5,274,200	35,783,900	9,662,500	50,720,600
Removal of One-Time Expenditures	0.00	(428,100)	(1,935,500)	(3,408,700)	(5,772,300)

	FTP	Gen	Ded	Fed	Total
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	264.47	4,846,100	33,848,400	6,253,800	44,948,300
Benefit Costs	0.00	31,900	153,700	2,100	187,700
Inflationary Adjustments	0.00	0	7,700	0	7,700
Replacement Items	0.00	84,800	1,165,100	0	1,249,900
Statewide Cost Allocation	0.00	7,700	5,600	0	13,300
Change in Employee Compensation	0.00	76,800	385,500	21,300	483,600
FY 2016 Program Maintenance	264.47	5,047,300	35,566,000	6,277,200	46,890,500
1. Forest Information System	1.00	70,400	749,000	0	819,400
2. Land Information Management System	0.00	100,000	900,000	0	1,000,000
3. Information Tech Equip and Licensing	0.00	39,900	159,700	0	199,600
4. Oil and Gas Resource Protection	1.00	141,900	16,400	0	158,300
5. Management Assistant CDA	1.00	0	58,300	0	58,300
6. Forest Stewardship Program	1.00	0	0	99,300	99,300
7. Records Management	0.00	0	80,000	0	80,000
8. Navigable Waters Use Study	0.00	0	0	0	0
9. Additional Equipment	0.00	0	335,500	0	335,500
10. Centerville Guard Station	0.00	0	0	0	0
11. Priest Lake Office Expansion	0.00	0	38,600	0	38,600
12. Eastern Office Lot Improvement	0.00	0	44,600	0	44,600
13. Asset Allocation and Governance Review	0.00	0	645,000	0	645,000
14. Sage Grouse Initiative	0.00	55,000	195,000	0	250,000
15. Convert Group Positions to Permanent	14.65	0	0	0	0
16. Timber Protective Associations	0.00	18,600	0	0	18,600
CEC Public Safety Communications Site	0.00	0	4,100	0	4,100
Rent Lump Sum Fire Protection Program Only	0.00	0	0	0	0
FY 2016 Total	283.12	5,473,100	38,792,200	6,376,500	50,641,800
Chg from FY 2015 Orig Approp	18.65	198,900	3,077,900	110,700	3,387,500
% Chg from FY 2015 Orig Approp.	7.1%	3.8%	8.6%	1.8%	7.2%

Contact:

Ray Houston
 Budget and Policy Analysis
 (208) 334-4741