

STATEMENT OF PURPOSE

RS24791

This is the fiscal year 2017 appropriation to the Department of Lands. It appropriates \$5,344,900 from the General Fund, \$42,562,900 from dedicated funds, and \$6,617,600 in federal funds for a total of \$54,525,400. It limits the number of full-time equivalent positions to 291.1. The bill includes funding for the increased costs for health insurance, 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 and accounts for the 27th payroll. The budget also includes an annualization of \$540,800 to account for the remaining nine months of costs for the fire preparedness supplemental previously approved.

The appropriation includes approval of seventeen line items as follow: \$960,000 for the second phase of the Lands and Waterways Information System; \$113,800 for a new eastern Idaho fire services coordinator; the addition of 0.66 full-time equivalent positions to make two part-time positions full-time; \$112,400 for seasonal fire fighting support; \$171,000 and one position for oil and gas and mineral resource protection; \$223,500 for a remote sensing analyst and seasonal personnel; \$140,000 for startup costs for two additional rangeland fire protection associations; \$79,200 for an IT systems analyst; \$63,000 for geospatial server software; \$195,000 to continue the Governor's sage-grouse conservation initiative; \$150,100 for additional equipment for the Forest Resource Management, Lands and Waterways, and Forest and Range Fire Protection programs; \$562,000 and 2.33 positions to use the Good Neighbor Authority Agreement; \$1,350,000 to match a \$1,665,300 Permanent Building Fund appropriation to expand the Coeur d'Alene staff office; \$60,000 to match a \$54,500 Permanent Building Fund appropriation to remodel the existing Coeur d'Alene staff office; \$23,100 for Timber Protective Association employee compensation; approval of the shift of \$550,000 from the General Fund to the Navigable Waterways Fund; \$10,100 for a part-time contracted check scaler; and \$4,800 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.

The budget is a 2.3% decrease in the General Fund, a 7.7% increase in all funds and adds 7.98 positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	283.12	5,473,100	38,792,200	6,376,500	50,641,800
1. Fire Preparedness	3.33	189,500	189,500	0	379,000
Deficiency Warrants	0.00	60,000,000	0	0	60,000,000
Cash Transfers and Adjustments	0.00	(60,000,000)	0	0	(60,000,000)
FY 2016 Total Appropriation	286.45	5,662,600	38,981,700	6,376,500	51,020,800
Noncognizable Funds and Transfers	0.00	0	0	0	0

Statement of Purpose / Fiscal Note

H0640

FY 2016 Estimated Expenditures	286.45	5,662,600	38,981,700	6,376,500	51,020,800
Removal of One-Time Expenditures	(1.00)	(514,800)	(3,528,500)	(7,000)	(4,050,300)
Base Adjustments	(1.34)	0	0	0	0
FY 2017 Base	284.11	5,147,800	35,453,200	6,369,500	46,970,500
Benefit Costs	0.00	54,500	266,700	5,000	326,200
Replacement Items	0.00	103,400	1,113,400	0	1,216,800
Statewide Cost Allocation	0.00	3,200	25,600	0	28,800
Annualizations	0.00	270,400	270,400	0	540,800
Change in Employee Compensation	0.00	87,300	445,200	24,000	556,500
27th Payroll	0.00	109,900	546,800	11,100	667,800
FY 2017 Program Maintenance	284.11	5,776,500	38,121,300	6,409,600	50,307,400
1. Lands Info System Phase 2	0.00	95,300	864,700	0	960,000
2. Eastern Idaho Fire Services Coord	1.00	0	113,800	0	113,800
3. Convert Part-time to Permanent	0.66	0	0	0	0
4. Seasonal Fire Fighting Support	0.00	0	207,400	(95,000)	112,400
5. Oil and Gas Program Support	1.00	0	171,000	0	171,000
6. Remote Sensing Analyst & Assist	1.00	0	223,500	0	223,500
7. Rangeland Fire Protection Assns	0.00	0	140,000	0	140,000
8. IT Systems Analyst	1.00	0	79,200	0	79,200
9. Geospacial Server Software	0.00	0	63,000	0	63,000
10. Enterprise Content Management	0.00	0	0	0	0
11. Sage Grouse Initiative	0.00	0	195,000	0	195,000
12. Additional Equipment	0.00	0	150,100	0	150,100
13. Good Neighbor Agreement	2.33	0	259,000	303,000	562,000
14. Expand Coeur d'Alene Office	0.00	0	1,350,000	0	1,350,000
15. Remodel Coeur d'Alene Office	0.00	0	60,000	0	60,000
16. Timber Protective Association	0.00	23,100	0	0	23,100
17. Navigable Waters to Ded Funds	0.00	(550,000)	550,000	0	0
18. Part-time Check Scaler	0.00	0	10,100	0	10,100
19. Forest Legacy Projects	0.00	0	0	0	0
Communication Sites	0.00	0	4,800	0	4,800
FY 2017 Total	291.10	5,344,900	42,562,900	6,617,600	54,525,400
Chg from FY 2016 Orig Approp	7.98	(128,200)	3,770,700	241,100	3,883,600
% Chg from FY 2016 Orig Approp.	2.8%	(2.3%)	9.7%	3.8%	7.7%

Contact:

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