

STATEMENT OF PURPOSE

RS24653

Appropriates a total of \$77,449,600 to the Idaho State Police for fiscal year 2017; and limits the number of authorized full-time equivalent positions to 572.85. The bill includes funding for the employer's share of increased benefit costs; replacement items; changes made in the statewide cost allocation plan; an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads; and the 27th payroll. Line items include: \$558,100 to realign personnel costs between the Project CHOICE Fund and the Idaho Law Enforcement Fund for moneys borrowed against Project CHOICE; \$967,900 to replace regional communication center radio/phone console and recording systems; \$179,000 to implement a pay retention plan for regional communication officers; \$257,000 to hire four additional staff in support of the regional communications centers; \$257,200 to hire two new forensic scientists and upgrade two classified part-time forensic scientists to full-time; \$194,300 to provide furnishings and moving services for the new facility in Pocatello that is scheduled for completion in the spring of 2017; \$318,800 to hire two additional investigators; \$42,000 for Forensic Service software suite maintenance; \$1,400,000 to replace the current Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS); \$200,000 in federal spending authority for a High Intensity Drug Trafficking Area Program grant; \$60,000 in equitable share federal funds to purchase undercover equipment; \$160,000 in federal funding received by the Idaho Statistical Analysis Center; and \$18,700 to cover the department's share of the negotiated rent increases for repeater sites located on endowment trust lands.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	560.50	25,597,800	36,775,600	8,359,300	70,732,700
Division of Idaho State Police					
1. Restore Bryne JAG/Idle Pool Loss	0.00	16,400	0	0	16,400
Rescissions	0.00	(16,400)	0	0	(16,400)
Cash Transfers and Adjustments	0.00	(16,400)	0	0	(16,400)
FY 2016 Total Appropriation	560.50	25,581,400	36,775,600	8,359,300	70,716,300
Expenditure Adjustments	3.35	0	0	0	0
FY 2016 Estimated Expenditures	563.85	25,581,400	36,775,600	8,359,300	70,716,300
Removal of One-Time Expenditures	0.00	(3,546,900)	(553,100)	(470,900)	(4,570,900)
Base Adjustments	0.00	0	(1,300)	0	(1,300)
FY 2017 Base	563.85	22,034,500	36,221,200	7,888,400	66,144,100
Benefit Costs	0.00	253,000	391,400	26,200	670,600
Replacement Items	0.00	2,414,900	641,600	260,400	3,316,900
Statewide Cost Allocation	0.00	40,600	65,100	400	106,100
Change in Employee Compensation	0.00	482,200	591,900	84,300	1,158,400
27th Payroll	0.00	580,100	809,800	50,600	1,440,500
FY 2017 Program Maintenance	563.85	25,805,300	38,721,000	8,310,300	72,836,600
Brand Inspection					

1. Electronic Livestock Inspection	0.00	0	0	0	0
Division of Idaho State Police					
1. Personnel Cost Realignment	0.00	0	558,100	0	558,100
2. RCC Console and Recorder Systems	0.00	298,900	669,000	0	967,900
3. RCC Retention Pay Plan	0.00	179,000	0	0	179,000
4. RCC Staff	4.00	257,000	0	0	257,000
5. Forensic Services Staff	3.00	252,500	4,700	0	257,200
6. District 5 Move and Furnishings	0.00	0	190,800	2,400	193,200
7. Investigations Officers	2.00	318,800	0	0	318,800
8. Attorney General Paralegal	0.00	0	0	0	0
9. Maintenance Contracts	0.00	0	42,000	0	42,000
10. Fleet Software	0.00	0	0	0	0
11. UCR/NIBRS System Replacement	0.00	0	1,400,000	0	1,400,000
12. HIDTA Federal Grant	0.00	0	0	200,000	200,000
13. Surveillance Equipment	0.00	0	0	60,000	60,000
14. IDL: PS Communication Fees	0.00	4,800	0	0	4,800
15. ISAC Federal Grant	0.00	0	0	160,000	160,000
POST Academy					
6. District 5 Move and Furnishings	0.00	0	1,100	0	1,100
IMD: PS Communication Fees	0.00	13,900	0	0	13,900
FY 2017 Total	572.85	27,130,200	41,586,700	8,732,700	77,449,600
Chg from FY 2016 Orig Approp	12.35	1,532,400	4,811,100	373,400	6,716,900
% Chg from FY 2016 Orig Approp.	2.2%	6.0%	13.1%	4.5%	9.5%

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