

STATEMENT OF PURPOSE

RS26341

This is the FY 2019 original appropriation bill for the Idaho State Police. It appropriates \$83,748,600 and caps the number of authorized full-time equivalent positions at 600.85.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$500 for contract inflation. Funding for replacement items includes \$4,769,200 for vehicles, computers, forensic equipment, classroom equipment, and computer equipment. For statewide cost allocation, \$177,800 is provided, as Attorney General fees will increase by \$195,700, fees for Legislative Audits will increase by \$4,000, risk management costs will decrease by \$31,300, State Controller fees will increase by \$9,600, and State Treasurer fees will decrease by \$200. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The bill funds 11 line items, which provide 13.00 FTP and \$5,323,500. Line item 1 consists of 7.00 FTP and \$1,239,800 for patrol officers; line item 3 includes 1.00 FTP and \$220,900 for an executive protection officer; line item 4 includes \$858,000 for LC/MS/MS instruments; line item 6 includes \$44,500 for instrument maintenance; line item 7 includes 3.00 FTP and \$346,300 for forensic scientists; line item 8 includes \$762,600 for the purchase of the Watertower Lots; line item 11 includes 1.00 FTP and \$64,200 for a fleet installation technician; line item 13 includes 1.00 FTP and \$79,800 for a BCI section supervisor; line item 14 includes \$1,595,000 for the sex offender registry system update; line item 15 includes \$104,900 for 9-1-1 CAMA Trunks; and line item 19 includes \$7,500 for IT/Telecommunication.

This bill provides legislative intent regarding a transfer to the Idaho State Police Miscellaneous Revenue Fund for the purpose of increasing toxicology lab capacity in Forensic Services. The bill also expresses legislative intent regarding the transfer of funds from the Breed Distribution Account to the Public School Income Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	588.85	29,162,400	40,424,900	8,522,900	78,110,200
Reappropriation	0.00	250,000	669,000	0	919,000
1. Animal Identification Software	0.00	86,400	0	0	86,400
FY 2018 Total Appropriation	588.85	29,498,800	41,093,900	8,522,900	79,115,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	588.85	29,498,800	41,093,900	8,522,900	79,115,600
Removal of Onetime Expenditures	0.00	(3,613,400)	(2,234,800)	(256,500)	(6,104,700)
Base Adjustments	(1.00)	0	0	0	0
FY 2019 Base	587.85	25,885,400	38,859,100	8,266,400	73,010,900
Benefit Costs	0.00	(320,300)	(465,900)	(27,600)	(813,800)
Inflationary Adjustments	0.00	500	0	0	500

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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Replacement Items	0.00	2,966,600	1,656,800	145,800	4,769,200
Statewide Cost Allocation	0.00	52,500	127,100	(1,800)	177,800
Change in Employee Compensation	0.00	538,800	650,700	91,000	1,280,500
FY 2019 Program Maintenance	587.85	29,123,500	40,827,800	8,473,800	78,425,100
Division of Idaho State Police					
1. Patrol Officers	7.00	1,239,800	0	0	1,239,800
3. Executive Protection Officer	1.00	220,900	0	0	220,900
4. LC/MS/MS Instrument	0.00	858,000	0	0	858,000
6. Instrument Maintenance	0.00	44,500	0	0	44,500
7. Forensic Scientists	3.00	346,300	0	0	346,300
8. Purchase of Watertower Lots	0.00	762,600	0	0	762,600
11. Fleet Installation Technician	1.00	64,200	0	0	64,200
13. BCI Section Supervisor	1.00	0	79,800	0	79,800
14. Sex Offender Registry System Update	0.00	0	1,595,000	0	1,595,000
15. 9-1-1 CAMA Trunks/ ALI Circuits	0.00	104,900	0	0	104,900
19. IT/Telecommunications	0.00	7,500	0	0	7,500
FY 2019 Total	600.85	32,772,200	42,502,600	8,473,800	83,748,600
Chg from FY 2018 Orig Approp	12.00	3,609,800	2,077,700	(49,100)	5,638,400
% Chg from FY 2018 Orig Approp.	2.0%	12.4%	5.1%	(0.6%)	7.2%

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