

STATEMENT OF PURPOSE

RS26390

This is the FY 2019 original appropriation bill for the Idaho Transportation Department. It appropriates \$700,814,600 and caps the number of authorized full-time equivalent positions at 1,648.00.

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. Funding for replacement items includes \$21,073,700 for computers, aeronautics equipment, and various road equipment. Statewide cost allocation will decrease by \$165,000, as Attorney General fees will increase by \$93,000, fees for Legislative Audits will increase by \$10,000, risk management costs will decrease by \$285,100, State Controller fees will increase by \$17,700, and State Treasurer fees will decrease by \$600. 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.

The bill funds 15 line items: line item 1 includes an increase of \$46,731,500 for excess revenue and receipts. Line item 2 includes \$500,000 for behavioral safety funding. Line item 3 includes \$744,200 for highway operation equipment. Line item 4 includes \$250,000 for a DMV VoIP System upgrade. Line item 5 includes \$203,500 for DMV county equipment. Line item 6 includes \$28,300 for software for the DMV computers. Line item 7 includes \$200,000 for an increase to the Idaho Airport Aid Program. Line item 8 includes \$210,000 to replace the maintenance shop at the Smiley Creek Airport. Line item 9 includes \$2,350,000 for the purchase of a new TAMS system. Line item 10 includes \$1,225,000 for a Target Operating Model for Technology. Line item 11 includes \$310,000 for the Configuration Management Database. Line item 12 includes \$350,000 for an increase in federal funding. Line item 13 includes \$526,100 for a FAST Act increase. Line item 14 includes \$2,000,000 from which \$525,000 will come from the State Aeronautics Fund and \$1,475,000 will come from the State Highway Fund for the purchase of a replacement aircraft. Line item 15 was added to reduce \$1,475,000 of excess personnel costs, onetime, from the State Highway Fund to help fund the purchase of the replacement aircraft.

This bill also provides legislative intent for continuously appropriated moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund; provides a cash transfer for the Gateway Visitor Centers; provides for reappropriation authority in the Contract Construction and Right-of-Way Acquisition Division for the State Highway Fund, Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund; provides for reappropriation authority for airport development grants; and provides for the GARVEE bond payment authorization.

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).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	1,648.00	0	353,659,400	311,547,000	665,206,400
Supplemental Bills H442 and S1322	0.00		48,267,500		48,267,500
Reappropriation	0.00	0	220,928,200	140,164,100	361,092,300
FY 2018 Total Appropriation	1,648.00	0	622,855,100	451,711,100	1,074,566,200
Removal of Onetime Expenditures	0.00	0	(306,355,000)	(143,604,100)	(449,959,100)
Base Adjustments	0.00	0	(36,700)	(3,300)	(40,000)
FY 2019 Base	1,648.00	0	316,463,400	308,103,700	624,567,100
Benefit Costs	0.00	0	(1,865,800)	(218,200)	(2,084,000)
Replacement Items	0.00	0	21,073,700	0	21,073,700
Statewide Cost Allocation	0.00	0	(165,000)	0	(165,000)
Change in Employee Compensation	0.00	0	2,916,700	352,500	3,269,200
FY 2019 Program Maintenance	1,648.00	0	338,423,000	308,238,000	646,661,000
Transportation Services					
7. Idaho Airport Aid Program	0.00	0	200,000	0	200,000
8. Capital Facilities Needs	0.00	0	210,000	0	210,000
10. Target Operating Model	0.00	0	1,225,000	0	1,225,000
11. Configuration Mgmt Database	0.00	0	310,000	0	310,000
12. Increase to Federal Funding	0.00	0	35,000	315,000	350,000
14. New Aircraft	0.00	0	2,000,000	0	2,000,000
Motor Vehicles					
4. DMV VOIP System Upgrade	0.00	0	250,000	0	250,000
5. DMV County Equipment	0.00	0	203,500	0	203,500
6. Software for the DMV Computers	0.00	0	28,300	0	28,300
Highway Operations					
2. Behavioral Safety Funding	0.00	0	500,000	0	500,000
3. Highway Operation Equipment	0.00	0	744,200	0	744,200
9. Purchase New TAMS System	0.00	0	2,350,000	0	2,350,000
13. FAST Act Increase	0.00	0	32,500	493,600	526,100
15. Decrease in Personnel Costs	0.00	0	(1,475,000)	0	(1,475,000)
Contract Construction and Right-of-Way Acquisition					
1. Excess Revenue and Receipts	0.00	0	37,913,900	8,817,600	46,731,500
FY 2019 Total	1,648.00	0	382,950,400	317,864,200	700,814,600
Chg from FY 2018 Orig Approp	0.00	0	29,291,000	6,317,200	35,608,200
% Chg from FY 2018 Orig Approp.	0.0%		8.3%	2.0%	5.4%

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