

## STATEMENT OF PURPOSE

### RS27066

This is the FY 2020 original appropriation bill for the Department of Parks and Recreation. It appropriates a total of \$44,141,000 and caps the number of authorized full-time equivalent positions at 158.39.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$5,357,000 for vehicles, site and building improvements, a replacement bridge, and motorized equipment. For statewide cost allocation, \$28,100 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds seven line items, which provide: \$42,000 for a targeted pay raise for park rangers to combat turnover; 1.00 FTP and \$43,500 to add an office specialist at the new Lake Cascade administrative building; 0.75 FTP and \$30,800 to convert three part-time FTP to full-time at Dworshak, Bruneau Sand Dunes, and Three Island Crossing Parks; \$2,025,000 to build the Thousand Springs Administrative Building; \$432,000 to complete Americans With Disabilities Act (ADA) enhancements at Lake Cascade; \$400,000 to increase the department's base pass-through funding for registration fees to local governments; and \$3,100 for GOV TECH 1 Core Network Equipment Replacement. The bill also includes two sections of language, which allow the department to transfer trustee and benefit payments between the three budgeted programs to reflect grants awarded to the department by recreational committees; and reappropriation or carryover for projects spanning more than one fiscal year in the Capital Development Program.

### FISCAL NOTE

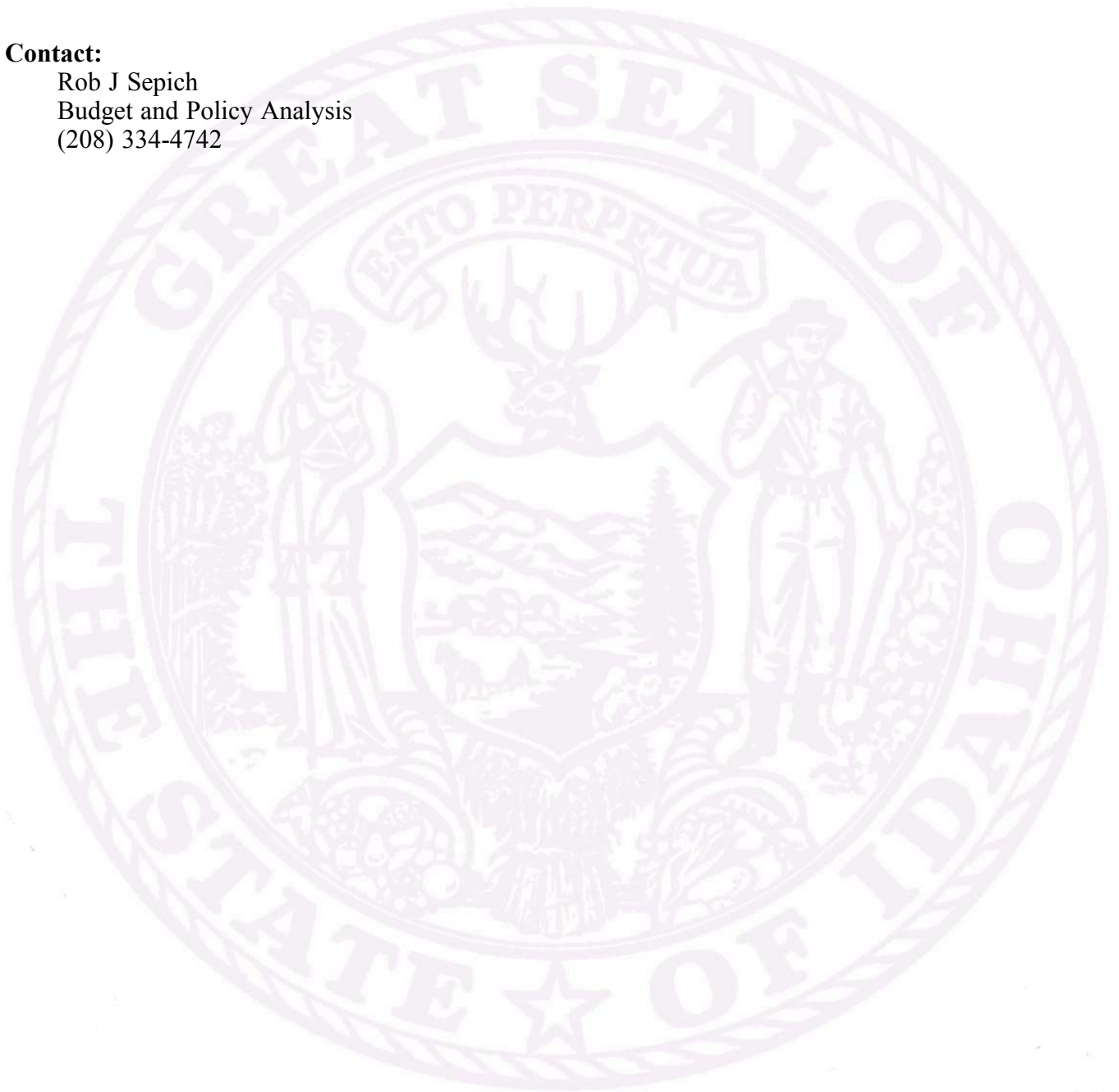
	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	156.64	4,217,700	31,770,200	7,229,700	43,217,600
Reappropriation	0.00	153,000	9,063,700	330,100	9,546,800
FY 2019 Total Appropriation	156.64	4,370,700	40,833,900	7,559,800	52,764,400
Removal of Onetime Expenditures	0.00	(1,018,000)	(14,182,600)	(2,058,100)	(17,258,700)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	156.64	3,352,700	26,651,300	5,501,700	35,505,700
Benefit Costs	0.00	2,500	8,700	900	12,100
Replacement Items	0.00	300,000	4,747,000	310,000	5,357,000
Statewide Cost Allocation	0.00	21,800	6,300	0	28,100
Change in Employee Compensation	0.00	56,900	184,600	20,200	261,700
FY 2020 Program Maintenance	156.64	3,733,900	31,597,900	5,832,800	41,164,600
1. Equity Pay Increase for Rangers	0.00	0	42,000	0	42,000
2. Lake Cascade Office FTP	1.00	0	43,500	0	43,500
3. Convert Part-Time to Full-Time	0.75	0	30,800	0	30,800
4. Thousand Springs Admin Center	0.00	0	1,800,000	225,000	2,025,000
5. Lake Cascade Accessibility Projects	0.00	0	0	432,000	432,000
6. Registration Pass-Through Funding	0.00	0	400,000	0	400,000
GOV TECH 1. Network Equip Replacement	0.00	0	3,100	0	3,100

**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).**

Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	158.39	3,733,900	33,917,300	6,489,800	44,141,000
Chg from FY 2019 Orig Approp	1.75	(483,800)	2,147,100	(739,900)	923,400
% Chg from FY 2019 Orig Approp.	1.1%	(11.5%)	6.8%	(10.2%)	2.1%

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