

STATEMENT OF PURPOSE

RS26352

This is the FY 2019 original appropriation bill for the Department of Fish and Game. It appropriates \$112,704,300 and caps the number of authorized full-time equivalent positions at 569.00.

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 \$4,600,100 for a replacement bridge, field equipment, computers, fleet replacement, and property improvements. For statewide cost allocation, \$25,100 is provided, as Attorney General fees will increase by \$15,100, risk management costs will decrease by \$6,700, State Controller fees will increase by \$12,000, and State Treasurer fees will decrease by \$1,300. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

The bill funds 13 line items, which provide \$1,000,000 for sportsman's access in response to the funds raised through the Access/Depredation fee created in H230 of 2017; \$500,000 to conduct a feasibility study for a new headquarters building; \$375,000 of federal Pittman-Robertson moneys for access easements; \$895,000 to continue fish screening and fishing access programs; \$1,100,000 to replace and maintain residences at various fish hatcheries; \$190,000 for the department to collect credit card fees resulting from license purchases; \$120,000 for funding for fish habitat reconstruction; \$200,000 to construct a house on the CJ Strike Wildlife Management Area for the resident habitat biologist; \$51,300 to monitor wolverine and fisher populations; \$60,000 to increase the network capacity and bandwidth at regional offices; a reduction of \$241,100 associated with the decrease in health insurance premiums for roughly 133 temporary employees; a reduction of \$116,900 as the Off Highway Vehicle Outreach Campaign shifts to the Department of Parks and Recreation; and 4.00 FTP and \$2,235,000 of federal funding due to the department taking over operations of the Hagerman National Fish Hatchery and the purchase of fish feed for all federal fish hatcheries operated by the Idaho Department of Fish and Game.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	565.00	0	59,646,200	48,438,900	108,085,100
Removal of Onetime Expenditures	0.00	0	(5,299,600)	(1,346,600)	(6,646,200)
Base Adjustments	0.00	0	38,400	(78,400)	(40,000)
FY 2019 Base	565.00	0	54,385,000	47,013,900	101,398,900
Benefit Costs	0.00	0	(506,700)	(355,600)	(862,300)
Replacement Items	0.00	0	4,056,600	543,500	4,600,100
Statewide Cost Allocation	0.00	0	14,400	10,700	25,100
Change in Employee Compensation	0.00	0	681,800	492,400	1,174,200
FY 2019 Program Maintenance	565.00	0	58,631,100	47,704,900	106,336,000
1. Statewide Sportsman's Access	0.00	0	1,000,000	0	1,000,000
2. Headquarters Feasibility Study	0.00	0	300,000	200,000	500,000
3. Sportsman's Access Easements	0.00	0	0	375,000	375,000

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4. Fish Screening and Fishing Access	0.00	0	0	895,000	895,000
5. Hatchery Maintenance and Repairs	0.00	0	1,100,000	0	1,100,000
6. Credit Card Fees	0.00	0	190,000	0	190,000
7. Black Canyon Dam Mitigation	0.00	0	120,000	0	120,000
8. CJ Strike WMA Housing	0.00	0	50,000	150,000	200,000
9. Furbearer Monitoring	0.00	0	0	51,300	51,300
10. Network Services Upgrades	0.00	0	36,000	24,000	60,000
11. Health Insurance for Temps	0.00	0	(85,600)	(155,500)	(241,100)
12. OHV Outreach Campaign	0.00	0	(43,000)	(73,900)	(116,900)
13. Hagerman Hatchery Operations	4.00	0	0	2,235,000	2,235,000
FY 2019 Total	569.00	0	61,298,500	51,405,800	112,704,300
Chg from FY 2018 Orig Approp	4.00	0	1,652,300	2,966,900	4,619,200
% Chg from FY 2018 Orig Approp.	0.7%		2.8%	6.1%	4.3%

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