

STATEMENT OF PURPOSE

RS26326

This is the FY 2019 original appropriation bill for the Department of Lands. It appropriates \$59,362,800 and caps the number of authorized full-time equivalent positions at 321.15.

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 \$24,000 for rent increases in the Capitol Park Plaza. Funding for replacement items totals \$1,596,700 for computer and networking equipment, vehicles, and fire equipment. For statewide cost allocation, \$64,200 is provided, as Attorney General fees will increase by \$89,600, risk management costs will decrease by \$24,000, State Controller fees will decrease by \$1,000, and State Treasurer fees will decrease by \$400. 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.

The bill funds ten line items, which provide: 7.00 FTP and \$3,801,900 for the expansion of the Good Neighbor Authority (GNA) Forest Program; 1.00 FTP and \$125,100 for a range specialist under GNA in conjunction with the Bureau of Land Management; 1.00 FTP and \$55,600 for a heavy equipment mechanic; 1.00 FTP and \$57,200 to hire an additional human resources specialist; \$330,000 for an upgrade to the Hazard System and Private Fire applications; \$55,500 to purchase networking equipment and additional Microsoft 365 licenses; \$25,000 to update software used by the Oil and Gas Conservation Commission to allow for the electronic submission of records; \$68,400 to purchase various fire related pieces of equipment; \$25,500 to provide a 3% CEC and inflationary adjustment to the two Timber Protective Associations; and \$429,700 to replace the Grayback Gulch Bridge in partnership with the US Forest Service. This bill also includes a FY 2018 transfer of \$20,000,000 to reimburse the Fire Deficiency Fund for the fire suppression costs on lands protected by the state and the two timber protective associations for the calendar year 2017 fire season. This reimbursement is in excess of the estimated \$8.6 million deficiency currently in the Fire Suppression Deficiency Fund because the three year average annual cost for fire suppression is \$31.45 million, with 52,783 acres burning in calendar year 2017. Section 5 of this bill provides legislative authorization for the department to make prior period adjustments from the General Fund pursuant to Section 67-3604, Idaho Code, which requires legislative approval when adjustments are either over \$500,000 or are found more than six months after the close of the fiscal year.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	312.15	6,070,100	41,774,500	6,889,500	54,734,100
FY 2018 Estimated Expenditures	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Removal of Onetime Expenditures	(1.00)	(238,500)	(1,981,900)	0	(2,220,400)
FY 2019 Base	311.15	5,831,600	39,792,600	6,889,500	52,513,700
Benefit Costs	0.00	(73,800)	(344,100)	(16,800)	(434,700)
Inflationary Adjustments	0.00	3,600	20,400	0	24,000
Replacement Items	0.00	104,700	1,492,000	0	1,596,700
Statewide Cost Allocation	0.00	6,400	57,800	0	64,200
Change in Employee Compensation	0.00	95,600	496,100	33,300	625,000
FY 2019 Program Maintenance	311.15	5,968,100	41,514,800	6,906,000	54,388,900

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1. Good Neighbor Authority Forest	7.00	0	3,801,900	0	3,801,900
2. Good Neighbor Authority Range FTP	1.00	0	125,100	0	125,100
3. Heavy Equipment Mechanic	1.00	27,800	27,800	0	55,600
4. HR Assistant Position	1.00	0	57,200	0	57,200
5. Hazard Management IT System	0.00	0	330,000	0	330,000
6. IT/Telecommunications	0.00	0	55,500	0	55,500
7. Electronic Forms Module for RBDMS	0.00	0	25,000	0	25,000
8. Fire Equipment	0.00	0	68,400	0	68,400
9. Timber Protective Assn CEC	0.00	25,500	0	0	25,500
10. Graback Gulch Bridge Replacement	0.00	0	429,700	0	429,700
FY 2019 Total	321.15	6,021,400	46,435,400	6,906,000	59,362,800
Chg from FY 2018 Orig Approp	9.00	(48,700)	4,660,900	16,500	4,628,700
% Chg from FY 2018 Orig Approp.	2.9%	(0.8%)	11.2%	0.2%	8.5%

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