

STATEMENT OF PURPOSE

RS26360

This is the FY 2019 original appropriation bill for the Department of Parks and Recreation. It appropriates \$43,217,600 and caps the number of authorized full-time equivalent positions at 156.64.

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 \$3,941,700 for computer equipment, landscape equipment, 13 vehicles, and safety oriented park items. For statewide cost allocation, \$8,600 is removed, as Attorney General fees will decrease by \$5,400, fees for Legislative Audits will decrease by \$1,500, risk management costs will decrease by \$4,900, State Controller fees will increase by \$3,300, and State Treasurer fees will decrease by \$100. 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 director.

The bill funds 15 line items, which provide: \$175,000 to hire, on average, one additional seasonal ranger per park; \$230,000 in operating expenditures to compensate for growth in park usage and associated expenses; \$35,000 to address trail maintenance in northern Idaho; \$100,000 to purchase a single track trail dozer for trail maintenance; \$60,000 in federal funds to construct a boat equipment storage facility; 1.00 FTP and \$100,600 to hire a construction foreman to address the maintenance backlog; 1.00 FTP and \$85,500 for a design professional position in the Development Bureau; \$3,515,000 to establish the Billingsly Creek unit of the Thousand Springs State Park which would include a feasibility study for a joint National Parks Service and Idaho Parks and Recreation visitors center, an entrance road and internal trails, an established campground, irrigation systems, an arboretum, and fishing and paddling access; and \$65,200 to purchase a new phone system.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|------------------------------------|--------|-----------|--------------|-------------|--------------|
| FY 2018 Original Appropriation | 154.64 | 3,356,600 | 31,145,100 | 6,727,500 | 41,229,200 |
| Reappropriation | 0.00 | 571,300 | 9,583,700 | 611,300 | 10,766,300 |
| FY 2018 Total Appropriation | 154.64 | 3,927,900 | 40,728,800 | 7,338,800 | 51,995,500 |
| Expenditure Adjustments | 0.00 | 0 | (1,100,000) | (1,100,000) | (2,200,000) |
| FY 2018 Estimated Expenditures | 154.64 | 3,927,900 | 39,628,800 | 6,238,800 | 49,795,500 |
| Removal of Onetime Expenditures | 0.00 | (571,300) | (13,591,900) | (738,800) | (14,902,000) |
| FY 2019 Base | 154.64 | 3,356,600 | 26,036,900 | 5,500,000 | 34,893,500 |
| Benefit Costs | 0.00 | (53,100) | (154,000) | (17,900) | (225,000) |
| Replacement Items | 0.00 | 865,000 | 2,583,700 | 493,000 | 3,941,700 |
| Statewide Cost Allocation | 0.00 | (5,600) | (3,000) | 0 | (8,600) |
| Change in Employee Compensation | 0.00 | 54,800 | 175,300 | 19,600 | 249,700 |
| FY 2019 Program Maintenance | 154.64 | 4,217,700 | 28,638,900 | 5,994,700 | 38,851,300 |
| 1. Increase Entry to 80% of Policy | 0.00 | 0 | 0 | 0 | 0 |
| 2. Seasonal Employees | 0.00 | 0 | 175,000 | 0 | 175,000 |

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| 3. Increased Park Operating Expend. | 0.00 | 0 | 230,000 | 0 | 230,000 |
| 4. Trail Maintenance | 0.00 | 0 | 35,000 | 0 | 35,000 |
| 5. Single Track Trail Dozer | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 6. Boating Equipment Storage | 0.00 | 0 | 0 | 60,000 | 60,000 |
| 7. Construction Foreman | 1.00 | 0 | 100,600 | 0 | 100,600 |
| 8. Design Professional | 1.00 | 0 | 85,500 | 0 | 85,500 |
| 9. Billingsley Cr. (BC) Visitor Center | 0.00 | 0 | 60,000 | 0 | 60,000 |
| 10. BC Entrance Road | 0.00 | 0 | 650,000 | 0 | 650,000 |
| 11. BC Trail Project | 0.00 | 0 | 150,000 | 75,000 | 225,000 |
| 12. BC Campground | 0.00 | 0 | 1,100,000 | 1,100,000 | 2,200,000 |
| 13. BC Irrigation System | 0.00 | 0 | 75,000 | 0 | 75,000 |
| 14. BC Arboretum and Camping | 0.00 | 0 | 250,000 | 0 | 250,000 |
| 15. BC Fishing and Paddling Access | 0.00 | 0 | 55,000 | 0 | 55,000 |
| 16. IT/Telecommunications | 0.00 | 0 | 65,200 | 0 | 65,200 |
| FY 2019 Total | 156.64 | 4,217,700 | 31,770,200 | 7,229,700 | 43,217,600 |
| Chg from FY 2018 Orig Approp | 2.00 | 861,100 | 625,100 | 502,200 | 1,988,400 |
| % Chg from FY 2018 Orig Approp. | 1.3% | 25.7% | 2.0% | 7.5% | 4.8% |

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