

## STATEMENT OF PURPOSE

### RS27017

This is the FY 2020 original appropriation bill for the Department of Lands. It appropriates a total of \$60,255,200 and caps the number of authorized full-time equivalent positions at 323.82.

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. Inflationary adjustments include \$6,300 for rent increases at the Capitol Park Plaza in Boise. Funding for replacement items includes \$1,874,500 for 13 vehicles and accessories, five fire engines, networking and computer equipment, and communication equipment. For statewide cost allocation, \$9,300 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 nine line items, which provide: 1.00 FTP and \$83,900 to hire a right-of-way agent to focus on cooperative agreements with federal and industrial partners to acquire access; 1.00 FTP and \$86,600 for an IT Systems Coordinator to address cyber security issues and address the growth in technical assistance requests; \$391,600 to build two insulated tree cooler buildings to prevent heat stress on 1 million saplings annually; 0.67 FTP and \$32,400 to bring a temporary and unbenefited position to a permanent part-time position to address turnover in the Eastern Area Office; \$26,200 for a 3% CEC and inflationary adjustment for the Clearwater-Potlatch and Southern Idaho Timber Protective Associations; \$357,000 to address the fiscal impact of the Forest Practices Act (H44 of 2019); a \$20 million transfer from the General Fund to the Fire Suppression Deficiency Fund; and \$23,600 for GOV TECH 1 Core Network Equipment Replacement. This bill also includes language to authorize exemptions from object transfer limitations in the Forest and Range Fire Protection Program to respond to wildfires, and reappropriation for development of two software systems that were authorized in FY 2019.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	321.15	6,021,400	46,435,400	6,906,000	59,362,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	321.15	6,021,400	46,435,400	6,906,000	59,362,800
Removal of Onetime Expenditures	0.00	(104,700)	(2,582,700)	0	(2,687,400)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	321.15	5,916,700	43,852,700	6,906,000	56,675,400
Benefit Costs	0.00	1,200	5,900	100	7,200
Inflationary Adjustments	0.00	600	5,700	0	6,300
Replacement Items	0.00	130,300	1,744,200	0	1,874,500
Statewide Cost Allocation	0.00	500	8,800	0	9,300
Change in Employee Compensation	0.00	102,700	542,300	36,200	681,200
FY 2020 Program Maintenance	321.15	6,152,000	46,159,600	6,942,300	59,253,900
1. Right-of-Way Agent	1.00	0	83,900	0	83,900
2. IT Systems Coordinator	1.00	0	86,600	0	86,600
3. Tree Coolers	0.00	0	391,600	0	391,600

**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).**

4. Eastern Area Office FTP	0.67	0	32,400	0	32,400
6. Timber Protective Assn CEC	0.00	26,200	0	0	26,200
7. Forest Practices Act	0.00	177,000	180,000	0	357,000
8. Fire Suppression	0.00	20,000,000	0	0	20,000,000
GOV TECH 1. Network Equip Replacement	0.00	0	23,600	0	23,600
Cash Transfers	0.00	(20,000,000)	0	0	(20,000,000)
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2020 Total</b>	<b>323.82</b>	<b>6,355,200</b>	<b>46,957,700</b>	<b>6,942,300</b>	<b>60,255,200</b>
Chg from FY 2019 Orig Approp	2.67	333,800	522,300	36,300	892,400
% Chg from FY 2019 Orig Approp.	0.8%	5.5%	1.1%	0.5%	1.5%

**Contact:**

Rob J Sepich  
 Budget and Policy Analysis  
 (208) 334-4742

**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).**