

STATEMENT OF PURPOSE

RS27091

This is the FY 2020 original appropriation bill for the Idaho Transportation Department. It appropriates a total of \$727,637,200 and caps the number of authorized full-time equivalent positions at 1,648.00.

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 \$23,401,200 for computer equipment, office furniture, aircraft equipment, and trucks and equipment. For statewide cost allocation, \$1,178,400 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. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds 18 line items and the Governor's initiative for network equipment replacement, which provide \$8,737,400 for an increase in revenue to the TECM Fund; \$50,242,400 for excess revenue and receipts; \$2,343,200 for highway operations equipment; \$8,800 for DMV county equipment; \$450,000 for the Idaho Airport Aid Program; \$458,000 for video conference equipment; \$45,600 for the Department of Correction to issue identification cards to inmates being released; \$750,000 for AASHTO data analytic software; \$2,100,000 for statewide capital facility needs; \$350,000 for a D3 material lab testing facility; \$206,000 for additional data storage; \$146,400 for software license compliance; \$200,000 for network access security; \$1,255,000 for a GIS integration initiative; \$985,000 for information technology service management; \$1,200,000 for an integration service layer for software; \$582,900 for FAST act increases; and \$1,416,000 for public transportation federal grants.

The bill also provides continuously appropriated moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund; provides reappropriation authority for the Capital Facilities Program; provides reappropriation authority in the Contract Construction and Right-of-Way Acquisition Division for the State Highway Fund, Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund; provides reappropriation authority for airport development grants; provides the GARVEE bond payment authorization; and provides a cash transfer from the GARVEE Fund to the State Highway Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	1,648.00	0	382,950,400	317,864,200	700,814,600
Reappropriation	0.00	0	228,228,500	136,092,300	364,320,800
1. D5 Headquarters Roof Replacement	0.00	0	330,000	0	330,000
1. Strategic Initiatives Program	0.00	0	62,160,300	0	62,160,300
2. FHWA Grant I-84 Projects	0.00	0	0	90,240,000	90,240,000
FY 2019 Total Appropriation	1,648.00	0	673,669,200	544,196,500	1,217,865,700
Removal of Onetime Expenditures	0.00	0	(339,869,200)	(226,332,300)	(566,201,500)
Base Adjustments	0.00	0	(20,010,700)	(3,697,000)	(23,707,700)
FY 2020 Base	1,648.00	0	313,789,300	314,167,200	627,956,500

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Benefit Costs	0.00	0	254,000	30,400	284,400
Replacement Items	0.00	0	23,401,200	0	23,401,200
Statewide Cost Allocation	0.00	0	1,178,400	0	1,178,400
Change in Employee Compensation	0.00	0	2,854,000	338,400	3,192,400
FY 2020 Program Maintenance	1,648.00	0	341,476,900	314,536,000	656,012,900
5. Increase to Idaho Airport Aid	0.00	0	450,000	0	450,000
6. Video Conference Equipment	0.00	0	458,000	0	458,000
9. Statewide Capital Facilities	0.00	0	2,100,000	0	2,100,000
10. D3 Material Lab Testing Facility	0.00	0	350,000	0	350,000
12. Additional Data Storage	0.00	0	206,000	0	206,000
13. Software License Compliance	0.00	0	146,400	0	146,400
14. Network Access Security	0.00	0	200,000	0	200,000
16. Info Tech Service Mngmt	0.00	0	985,000	0	985,000
17. Integration Service Layer	0.00	0	1,200,000	0	1,200,000
Motor Vehicles					
4. DMV County Equipment	0.00	0	8,800	0	8,800
7. DMV Corrections ID Cards	0.00	0	45,600	0	45,600
Highway Operations					
3. Highway Operations Equipment	0.00	0	2,343,200	0	2,343,200
8. AASHTO Data Analytics	0.00	0	0	750,000	750,000
15. GIS Integration Initiative	0.00	0	1,255,000	0	1,255,000
18. FAST Act Increases	0.00	0	33,200	549,700	582,900
19. Public Transp. Federal Grants	0.00	0	0	1,416,000	1,416,000
Contract Construction and Right-of-Way Acquisition					
1. TECM Revenue Increases	0.00	0	8,737,400	0	8,737,400
2. Excess Revenue and Receipts	0.00	0	19,595,900	30,646,500	50,242,400
GOV TECH 1. Network Equip Replacement	0.00	0	147,600	0	147,600
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	1,648.00	0	379,739,000	347,898,200	727,637,200
Chg from FY 2019 Orig Approp	0.00	0	(3,211,400)	30,034,000	26,822,600
% Chg from FY 2019 Orig Approp.	0.0%		(0.8%)	9.4%	3.8%

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