

STATEMENT OF PURPOSE

RS27124

This is the FY 2020 original appropriation bill for the Department of Fish and Game. It appropriates a total of \$127,453,100 and caps the number of authorized full-time equivalent positions at 569.00.

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 \$5,695,400 for 70 fleet vehicles and accessories, one dump truck, a housing unit at the Tex Creek Wildlife Management Area (WMA), firearms, ballistic vests, servers, networking and computer equipment, 20 snowmobiles, outboard motors, and electrofishing equipment. For statewide cost allocation, \$61,200 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 17 line items, which provide: \$2,338,100 for endangered species habitat projects in the Pend Oreille, Bear River, and Blackfoot River drainages; \$5,940,400 for mitigation projects due to the inundation of the Albeni Falls Dam; \$500,000 added to the base appropriation to pay lease payments on the new headquarters building in Boise; \$1,195,000 for access for anglers and fish screen construction and maintenance; \$1,109,000 for biosecurity updates at the Hagerman Hatchery; \$991,700 for increased hatchery trout production; \$200,000 to increase testing capacity at the Eagle Fish Genetics Lab; \$309,700 to conduct hunter surveys and research; \$1,270,000 for a water control structure on the Fort Boise WMA; \$550,000 for mining restoration projects in north Idaho; \$100,000 for landscape scale Mule Deer habitat projects; \$120,000 for the second phase of mitigation projects related to the Black Canyon Dam; \$350,000 to build a Payette River WMA Shop; \$50,000 for Payment Card Industry (PCI) compliance costs; \$35,300 for asbestos remediation at the Market Lake WMA; a net-zero shift of FTP and associated personnel costs to eliminate the engineering budgeted program; and \$52,200 for GOV TECH 1 Core Network Equipment Replacement. This bill also includes a FY 2019 supplemental appropriation of \$1.5 million from the Expendable Big Game Depredation Fund to pay for historically large claims for crop damages this winter. Lastly, this bill includes reappropriation or legislative carryover for any unencumbered and unexpended portions of the \$500,000 appropriated in FY 2019 for design costs for the new headquarters building.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	569.00	0	61,298,500	51,405,800	112,704,300
1. Endangered Species Habitat Projects	0.00	0	1,825,100	0	1,825,100
2. Depredation Claims	0.00	0	1,500,000	0	1,500,000
FY 2019 Total Appropriation	569.00	0	64,623,600	51,405,800	116,029,400
Removal of Onetime Expenditures	0.00	0	(8,951,700)	(1,788,500)	(10,740,200)
Base Adjustments	0.00	0	194,200	(194,200)	0
FY 2020 Base	569.00	0	55,866,100	49,423,100	105,289,200
Benefit Costs	0.00	0	22,300	16,300	38,600
Replacement Items	0.00	0	5,340,800	354,600	5,695,400
Statewide Cost Allocation	0.00	0	40,100	21,100	61,200

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Change in Employee Compensation	0.00	0	734,000	523,300	1,257,300
FY 2020 Program Maintenance	569.00	0	62,003,300	50,338,400	112,341,700
1. Endangered Species Habitat Projects	0.00	0	2,338,100	0	2,338,100
2. Albeni Falls Mitigation Project	0.00	0	0	5,940,400	5,940,400
3. New Headquarters Lease Payments	0.00	0	300,000	200,000	500,000
4. Fish Screening and Angler Access	0.00	0	300,000	895,000	1,195,000
5. Hagerman Hatchery Biosecurity	0.00	0	1,109,000	0	1,109,000
6. Hatchery Trout Production Increases	0.00	0	991,700	0	991,700
7. Genetic Lab Capacity Increase	0.00	0	200,000	0	200,000
8. Hunter Survey and Research	0.00	0	77,400	232,300	309,700
9. Fort Boise Water Control Structure	0.00	0	0	1,270,000	1,270,000
10. North Idaho Mining Restoration	0.00	0	0	550,000	550,000
11. Mule Deer Habitat Initiatives	0.00	0	100,000	0	100,000
12. Black Canyon Dam Mitigation Phase 2	0.00	0	120,000	0	120,000
13. Payette River WMA Shop	0.00	0	87,500	262,500	350,000
14. Payment Card Industry Compliance	0.00	0	50,000	0	50,000
15. WMA Asbestos Remediation	0.00	0	35,300	0	35,300
16. Eliminate Engineering Program	0.00	0	(112,600)	112,600	0
GOV TECH 1. Network Equip Replacement	0.00	0	31,300	20,900	52,200
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	569.00	0	67,631,000	59,822,100	127,453,100
Chg from FY 2019 Orig Approp	0.00	0	6,332,500	8,416,300	14,748,800
% Chg from FY 2019 Orig Approp.	0.0%		10.3%	16.4%	13.1%

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