

STATEMENT OF PURPOSE

RS27071

This is the FY 2020 original appropriation bill for the Idaho State Police. It appropriates a total of \$85,108,800 and caps the number of authorized full-time equivalent positions at 606.85.

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 \$600 for contract inflation. Funding for replacement items includes \$4,330,100 for vehicles, computer equipment, and forensic equipment. For statewide cost allocation, \$149,700 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 several line items, which provide \$438,200 to expand project choice; 5.00 FTP and \$1,021,900 for statewide motor units; 1.00 FTP and \$166,000 for a detective specialist; \$95,500 to purchase smartphones for troopers; \$559,400 for a records management system evaluation; \$15,000 for a security system upgrade; \$100,000 for cybersecurity software maintenance; \$47,800 for a Taser assurance plan; \$130,100 for resident trooper housing; 1.00 FTP and \$43,400 for a forensic scientist; \$179,500 for radio communication maintenance; \$11,900 for software and instrument maintenance; \$112,400 for WIN membership fees; \$232,000 for ITD interface updates; \$650,500 for federal grants; a reduction of 1.00 FTP and \$198,400 for a commercial vehicle safety grant that never came in; and \$37,200 for network equipment replacement.

The bill provides a cash transfer of \$1,030,800 from the General Fund to the Peace Officers Training Fund to help fund a revenue shortfall for one year and for onetime replacement items. Additionally, the bill provides language for reappropriation authority of \$762,600 to purchase the Watertower lots.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	600.85	32,772,200	42,896,600	8,473,800	84,142,600
1. Hemp/THC Testing Equipment	0.00	240,000	0	0	240,000
FY 2019 Total Appropriation	600.85	33,012,200	42,896,600	8,473,800	84,382,600
Noncognizable Funds and Transfers	0.00	0	0	1,391,100	1,391,100
FY 2019 Estimated Expenditures	600.85	33,012,200	42,896,600	9,864,900	85,773,700
Removal of Onetime Expenditures	0.00	(5,601,600)	(3,060,800)	(1,536,900)	(10,199,300)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	600.85	27,410,600	39,835,800	8,328,000	75,574,400
Benefit Costs	0.00	31,100	39,900	4,700	75,700
Inflationary Adjustments	0.00	600	0	0	600

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Statewide Cost Allocation	0.00	31,100	109,200	9,400	149,700
Change in Employee Compensation	0.00	578,100	664,800	93,000	1,335,900
FY 2020 Program Maintenance	600.85	29,926,400	42,936,300	8,603,700	81,466,400
Division of Idaho State Police					
1. Project Choice Expansion	0.00	0	438,200	0	438,200
2. Statewide Motor Units	5.00	1,021,900	0	0	1,021,900
3. Detective Specialists	1.00	166,000	0	0	166,000
4. Smartphones for Troopers	0.00	95,500	0	0	95,500
5. RMS Evaluation	0.00	0	559,400	0	559,400
6. Security System Upgrade	0.00	15,000	0	0	15,000
7. Cybersecurity Software Maintenance	0.00	0	100,000	0	100,000
8. Taser Assurance Plan	0.00	0	47,800	0	47,800
9. Resident Trooper Housing Unit	0.00	0	130,100	0	130,100
10. Forensic Scientists	1.00	43,400	0	0	43,400
11. Radio Communication Maintenance	0.00	179,500	0	0	179,500
14. Software and Instrument Maint.	0.00	0	11,900	0	11,900
15. WIN Membership Fees	0.00	0	112,400	0	112,400
16. ITD Interface Updates	0.00	0	232,000	0	232,000
20. Federal Grants	0.00	0	0	650,500	650,500
21. Reduction for CVS grant	(1.00)	(29,800)	0	(168,600)	(198,400)
POST Academy					
18. Fund Shift Due to Declining Revenue	0.00	589,500	0	0	589,500
31. POST Replacement Items	0.00	441,300	0	0	441,300
GOV TECH 1. Network Equip Replacement	0.00	0	35,600	1,600	37,200
Cash Transfers	0.00	(1,030,800)	0	0	(1,030,800)
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	606.85	31,417,900	44,603,700	9,087,200	85,108,800
Chg from FY 2019 Orig Approp	6.00	(1,354,300)	1,707,100	613,400	966,200
% Chg from FY 2019 Orig Approp.	1.0%	(4.1%)	4.0%	7.2%	1.1%

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