

STATEMENT OF PURPOSE

RS27945 / S1408

This is the FY 2021 original appropriation bill for the Idaho State Police. It appropriates a total of \$86,157,600 and caps the number of authorized full-time equivalent positions at 614.10. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$5,082,500 for vehicles, computer equipment, ballistic vests, and forensic equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds nine line items, which provide 1.25 FTP and \$35,100 for a brand inspector; \$197,200 for Office 365; \$165,000 for an increase in IT contracts; a fund shift of \$130,000 from the General Fund to dedicated funds; \$163,600 for an overdose to action grant; \$522,800 for a commissioned officer pay plan; 2.00 FTP and \$62,700 for regional communication officers; 2.00 FTP and \$339,200 for investigation specialists; and 1.00 FTP for an office of professional responsibility manager. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by \$576,400 with \$322,300 shifted to dedicated funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	607.85	31,606,000	44,603,700	9,087,200	85,296,900
Reappropriation	0.00	732,600	0	0	732,600
Sick Leave Rate Reduction	0.00	(44,400)	(60,700)	(7,500)	(112,600)
1% General Fund Reduction	0.00	(316,100)	0	0	(316,100)
FY 2020 Total Appropriation	607.85	31,978,100	44,543,000	9,079,700	85,600,800
Noncognizable Funds and Transfers	0.00	0	0	295,400	295,400
FY 2020 Estimated Expenditures	607.85	31,978,100	44,543,000	9,375,100	85,896,200
Removal of Onetime Expenditures	0.00	(3,353,800)	(3,224,800)	(725,800)	(7,304,400)
Base Adjustments	0.00	0	0	0	0
Restore General Fund and Sick Leave	0.00	360,500	60,700	7,500	428,700
FY 2021 Base	607.85	28,984,800	41,378,900	8,656,800	79,020,500
Benefit Costs	0.00	(144,300)	(187,900)	(22,800)	(355,000)
Inflationary Adjustments	0.00	1,400	27,500	0	28,900
Replacement Items	0.00	0	4,958,800	123,700	5,082,500
Statewide Cost Allocation	0.00	27,200	44,900	10,200	82,300
Annualizations	0.00	42,900	49,200	0	92,100
Change in Employee Compensation	0.00	422,300	479,400	64,400	966,100
FY 2021 Program Maintenance	607.85	29,334,300	46,750,800	8,832,300	84,917,400
Brand Inspection					

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1. Brand Inspector	1.25	0	35,100	0	35,100
2. Office 365	0.00	0	12,200	0	12,200
Division of Idaho State Police					
1. Increase in IT Contracts	0.00	0	165,000	0	165,000
2. Office 365	0.00	0	171,100	5,200	176,300
3. Fund Shift to Dedicated Funds	0.00	(130,000)	130,000	0	0
5. Overdose to Action Grant	0.00	0	0	163,600	163,600
7. Commissioned Officers Pay Plan	0.00	480,700	27,800	14,300	522,800
8. Regional Communication Officers	2.00	62,700	0	0	62,700
9. Investigation Specialists	2.00	257,500	81,700	0	339,200
POST Academy					
2. Office 365	0.00	0	8,700	0	8,700
4. OPR Manager	1.00	0	0	0	0
OITS 1 Operating Costs	0.00	3,400	4,800	200	8,400
OITS 4 Agency Billings	0.00	300	0	0	300
General Fund Reduction	0.00	(576,400)	322,300	0	(254,100)
FY 2021 Total	614.10	29,432,500	47,709,500	9,015,600	86,157,600
Chg from FY 2020 Orig Approp	6.25	(2,173,500)	3,105,800	(71,600)	860,700
% Chg from FY 2020 Orig Approp.	1.0%	(6.9%)	7.0%	(0.8%)	1.0%

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