

LEGISLATURE OF THE STATE OF IDAHO
Sixty-second Legislature Second Regular Session - 2014

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 588

BY APPROPRIATIONS COMMITTEE

1 AN ACT
2 APPROPRIATING MONEYS TO THE DEPARTMENT OF FISH AND GAME FOR FISCAL YEAR 2015;
3 LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PRO-
4 VIDING LEGISLATIVE INTENT; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPEN-
5 SATION.

6 Be It Enacted by the Legislature of the State of Idaho:

7 SECTION 1. There is hereby appropriated to the Department of Fish and
8 Game, the following amounts to be expended according to the designated pro-
9 grams and expense classes, from the listed funds for the period July 1, 2014,
10 through June 30, 2015:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
15	I. ADMINISTRATION:				
16	FROM:				
17	Fish and Game (Licenses)				
18	Fund	\$3,632,300	\$1,537,800	\$3,584,400	\$8,754,500
19	Fish and Game (Other)				
20	Fund	566,600	114,000		680,600
21	Fish and Game Set-Aside (Licenses)				
22	Fund	200	33,400		33,600
23	Fish and Game Set-Aside (Other)				
24	Fund	18,900	20,900		39,800
25	Expendable Big Game Depredation				
26	Fund		2,900		2,900
27	Fish and Game Expendable Trust				
28	Fund		7,400		7,400
29	Fish and Game Nonexpendable Trust				
30	Fund		3,600		3,600
31	Fish and Game (Federal)				
32	Fund	<u>3,986,800</u>	<u>2,763,200</u>	<u>56,100</u>	<u>6,806,100</u>
33	TOTAL	\$8,204,800	\$4,483,200	\$3,640,500	\$16,328,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	II. ENFORCEMENT:				
6	FROM:				
7	Fish and Game (Licenses)				
8	Fund	\$8,025,400	\$1,999,700	\$161,600	\$10,186,700
9	Fish and Game (Other)				
10	Fund	144,700	26,000		170,700
11	Fish and Game Set-Aside (Other)				
12	Fund		20,600		20,600
13	Fish and Game Expendable Trust				
14	Fund		26,400		26,400
15	Fish and Game (Federal)				
16	Fund	<u>32,900</u>	<u>6,700</u>	<u>0</u>	<u>39,600</u>
17	TOTAL	\$8,203,000	\$2,079,400	\$161,600	\$10,444,000
18	III. FISHERIES:				
19	FROM:				
20	Fish and Game (Licenses)				
21	Fund	\$3,655,000	\$2,567,400	\$253,200	\$6,475,600
22	Fish and Game (Other)				
23	Fund	2,340,900	1,849,400	865,000	5,055,300
24	Fish and Game Set-Aside (Licenses)				
25	Fund	235,500	257,600		493,100
26	Fish and Game Set-Aside (Other)				
27	Fund	74,700	3,500		78,200
28	Fish and Game Expendable Trust				
29	Fund	51,500	634,200		685,700
30	Fish and Game Nonexpendable Trust				
31	Fund		33,200		33,200
32	Fish and Game (Federal)				
33	Fund	<u>12,539,300</u>	<u>9,603,500</u>	<u>1,089,100</u>	<u>23,231,900</u>
34	TOTAL	\$18,896,900	\$14,948,800	\$2,207,300	\$36,053,000
35	IV. WILDLIFE:				
36	FROM:				
37	Fish and Game (Licenses)				
38	Fund	\$4,105,000	\$3,968,100	\$65,200	\$8,138,300

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	Fish and Game (Other)				
6	Fund	602,500	1,042,200		1,644,700
7	Fish and Game Set-Aside (Other)				
8	Fund	776,500	378,200	180,000	1,334,700
9	Fish and Game Expendable Trust				
10	Fund	615,600	325,200	110,000	1,050,800
11	Fish and Game Nonexpendable Trust				
12	Fund	11,400	2,300		13,700
13	Fish and Game (Federal)				
14	Fund	<u>5,288,900</u>	<u>4,623,000</u>	<u>1,267,600</u>	<u>0</u>
15	TOTAL	\$11,399,900	\$10,339,000	\$1,622,800	\$174,800
16	V. COMMUNICATIONS:				
17	FROM:				
18	Fish and Game (Licenses)				
19	Fund	\$1,635,000	\$432,100	\$67,400	\$2,134,500
20	Fish and Game (Other)				
21	Fund	95,100	131,300	120,000	346,400
22	Fish and Game Set-Aside (Other)				
23	Fund	93,300	16,500		109,800
24	Fish and Game Expendable Trust				
25	Fund	31,800	51,100		82,900
26	Fish and Game Nonexpendable Trust				
27	Fund		200		200
28	Fish and Game (Federal)				
29	Fund	<u>995,400</u>	<u>362,000</u>	<u>0</u>	<u>1,357,400</u>
30	TOTAL	\$2,850,600	\$993,200	\$187,400	\$4,031,200
31	VI. ENGINEERING:				
32	FROM:				
33	Fish and Game (Licenses)				
34	Fund	\$919,600	\$72,800	\$3,600	\$996,000

1				FOR	
2		FOR	FOR	FOR	TRUSTEE AND
3	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	VII. WILDLIFE MITIGATION AND HABITAT CONSERVATION:				
6	FROM:				
7	Fish and Game (Licenses)				
8	Fund	\$646,100	\$516,200	\$8,700	\$1,171,000
9	Fish and Game (Other)				
10	Fund	66,600	7,800		74,400
11	Fish and Game Set-Aside (Licenses)				
12	Fund	4,000	1,329,800		1,333,800
13	Fish and Game Set-Aside (Other)				
14	Fund	123,200	23,700		146,900
15	Expendable Big Game Depredation				
16	Fund			\$600,000	600,000
17	Fish and Game (Federal)				
18	Fund	<u>754,500</u>	<u>301,300</u>	<u>0</u>	<u>0</u>
19	TOTAL	\$1,594,400	\$2,178,800	\$8,700	\$600,000
20	GRAND TOTAL	\$52,069,200	\$35,095,200	\$7,831,900	\$774,800
					\$95,771,100

21 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
 22 Idaho Code, the Department of Fish and Game is authorized no more than five
 23 hundred sixty-eight (568) full-time equivalent positions at any point dur-
 24 ing the period July 1, 2014, through June 30, 2015, unless specifically
 25 authorized by the Governor. The Joint Finance-Appropriations Committee
 26 will be notified promptly of any increased positions so authorized.

27 SECTION 3. LEGISLATIVE INTENT. Over the last three years, the Depart-
 28 ment of Fish and Game's expenditures from the license fund exceeded revenues
 29 by \$2.8 million or about \$1 million per year. Furthermore, the department
 30 submitted a fiscal year 2015 budget request that was fifteen percent (15%)
 31 above projected revenues. It is legislative intent that for the next budget
 32 cycle, the department take into account the trend of the last three years of
 33 actual revenues and take into account any approved policy changes to make a
 34 revised fiscal year 2015 revenue estimate. The department is to recommend
 35 changes to bring the fiscal year 2015 budget to within five percent (5%) of
 36 projected revenues. Furthermore, the department is to submit a fiscal year
 37 2016 budget request that details the revenue assumptions based on current
 38 law and a budget that does not exceed projected license revenues.

39 SECTION 4. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
 40 working cooperatively with the Governor's Office, the Division of Human Re-

1 sources, and the Division of Financial Management, to progress toward the
2 goal of funding a competitive salary and benefit package that will attract
3 qualified applicants, retain employees committed to public service excel-
4 lence, motivate employees to maintain high standards of productivity, and
5 reward employees for outstanding performance by:

- 6 1) Adjusting the compensation schedule upwards by 1% to move the salary
7 structure toward market; and
- 8 2) Continuing the job classifications that are currently on payline
9 exception to address specific recruitment or retention issues; and
- 10 3) Funding an ongoing 1% salary increase for state employees, and funding
11 the equivalent of a one-time 1% bonus for state employees, based upon
12 employee merit, with flexibility in distribution as determined by
13 the agency directors.

14 The Legislature also finds that investing in state employee compensa-
15 tion should remain a high priority even in tough economic times, and there-
16 fore strongly encourages agency directors, institution executives and the
17 Division of Financial Management to approve the use of salary savings to pro-
18 vide either one-time or ongoing merit increases for deserving employees and
19 also to target employees who are below policy compensation. Such salary sav-
20 ings could result from turnover and attrition, or be the result of innova-
21 tion and reorganization efforts that create savings. Such savings should be
22 reinvested in employees. Agencies are cautioned to use one-time funding for
23 one-time payments and ongoing funding for permanent pay increases.