

S1212.....by  
FINANCE  
APPROPRIATIONS - PARKS AND RECREATION DEPARTMENT - Appropriates  
\$42,495,900  
to the Department of Parks and Recreation for fiscal year 2008; limits  
the  
authorized full-time equivalent positions to 160.25; reappropriates  
unexpended and unencumbered fund balances for capital outlay;  
authorizes an  
expenditure for the New Eastern Idaho State Park; appropriates  
\$1,268,000  
to the Lava Hot Springs Foundation for fiscal year 2008; limits the  
number  
of full-time equivalent positions for the Lava Hot Springs Foundation  
to  
11; directs the distribution of the funding for employee compensation;  
and  
directs the allocation of salary savings.

03/09 Senate intro - 1st rdg - to printing  
03/12 Rpt prt - to Fin  
Rpt out - rec d/p - to 2nd rdg  
03/13 2nd rdg - to 3rd rdg  
03/19 3rd rdg - PASSED - 30-2-3  
AYES -- Andreason, Bair, Bastian, Bilyeu, Broadsword, Burkett,  
Cameron, Coiner, Darrington, Davis, Fulcher, Geddes, Goedde,  
Hammond,  
Heinrich, Hill, Jorgenson, Kelly, Keough, Langhorst, Little,  
Lodge,  
McGee, McKague, McKenzie, Pearce, Richardson, Schroeder, Stegner,  
Werk  
NAYS -- Corder, Siddoway  
Absent and excused -- Gannon, Malepeai, Stennett  
Floor Sponsors - Bastian & Werk  
Title apvd - to House  
03/19 House intro - 1st rdg - to 2nd rdg  
03/20 2nd rdg - to 3rd rdg  
Rls susp - PASSED - 43-24-3  
AYES -- Anderson, Bedke, Bell, Bilbao, Black, Block, Bock, Boe,  
Bolz,  
Brackett, Chadderdon, Chew, Collins, Edmunson, Eskridge, Henbest,  
Henderson, Jaquet, Killen, King, Labrador, LeFavour, Marriott,  
Moyle,  
Pasley-Stuart, Patrick, Pence, Ring, Ringo, Roberts, Ruchti,  
Rusche,  
Sayler, Shepherd(2), Shepherd(8), Shively, Smith(30), Snodgrass,  
Stevenson, Trail, Wills, Wood(27), Mr. Speaker  
NAYS -- Andrus, Barrett, Bayer, Bradford, Clark, Crane, Hagedorn,  
Hart, Harwood, Kren, Loertscher, Luker, Mathews, McGeachin,  
Mortimer,  
Nielsen, Nonini, Raybould, Schaefer, Shirley, Smith(24), Thayn,  
Vander Woude, Wood(35)  
Absent and excused -- Chavez, Durst, Lake  
Floor Sponsor - Eskridge  
Title apvd - to Senate  
03/21 To enrol - Rpt enrol - Pres signed

03/22 Sp signed  
03/23 To Governor  
03/28 Governor signed  
Session Law Chapter 274  
Effective: 07/01/07  
With exception of page 3, line 12, the sum of  
"\$760,000" - Line item vetoed  
03/30 To Secretary of State

## Bill Text

]]]] LEGISLATURE OF THE STATE OF IDAHO ]]]]  
Fifty-ninth Legislature First Regular Session - 2007

IN THE SENATE

SENATE BILL NO. 1212

BY FINANCE COMMITTEE

1 AN ACT  
2 APPROPRIATING MONEYS TO THE DEPARTMENT OF PARKS AND RECREATION  
FOR FISCAL YEAR  
3 2008; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME  
EQUIVALENT POSITIONS;  
4 REAPPROPRIATING CERTAIN FUNDS FOR CAPITAL OUTLAY;  
AUTHORIZING THE USE OF  
5 MONEYS FOR THE EASTERN IDAHO STATE PARK PURCHASE;  
APPROPRIATING MONEYS TO  
6 THE LAVA HOT SPRINGS FOUNDATION FOR FISCAL YEAR 2008;  
LIMITING THE NUMBER  
7 OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; DIRECTING THE  
DISTRIBUTION  
8 OF THE FUNDING FOR EMPLOYEE COMPENSATION; AND DIRECTING THE  
ALLOCATION OF  
9 SALARY SAVINGS.

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

11 SECTION 1. There is hereby appropriated to the Department  
of Parks and  
12 Recreation the following amounts to be expended for the  
designated programs  
13 according to the designated expense classes from the listed  
funds for the  
14 period July 1, 2007, through June 30, 2008:

	FOR	FOR	FOR	FOR
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND
	COSTS	EXPENDITURES	OUTLAY	BENEFIT
				PAYMENTS
15				
16				
17				
18				
TOTAL				

19	I. MANAGEMENT SERVICES DIVISION:					
20	FROM:					
21	General					
22	Fund	\$ 1,766,500	\$ 476,700	\$ 142,000		\$
2,385,200						
23	Indirect Cost					
24	Recovery					
25	Fund	221,800	37,400			
259,200						
26	Parks and					
27	Recreation					
28	Fund	616,300	764,000		\$ 105,000	
1,485,300						
29	Recreational Fuels					
30	Fund	402,500	49,000	18,000	2,118,700	
2,588,200						
31	Parks and Recreation					
32	Registration					
33	Fund	153,000	154,900		6,919,600	
7,227,500						
34	Miscellaneous					
35	Revenue					
36	Fund		17,600			
17,600						
37	Federal Grant					
38	Fund	<u>5,100</u>	<u>7,600</u>		<u>1,242,400</u>	
<u>1,255,100</u>						
39	TOTAL	\$ 3,165,200	\$1,507,200	\$ 160,000	\$10,385,700	
\$15,218,100						

2

1						
2		FOR	FOR	FOR	FOR	
3		PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
4		COSTS	EXPENDITURES	OUTLAY	BENEFIT	
					PAYMENTS	
TOTAL						
5	II. PARK OPERATIONS:					
6	FROM:					
7	General					
8	Fund	\$ 4,582,000	\$ 755,400	\$ 168,900	\$ 225,000	\$
5,731,300						
9	Indirect Cost					
10	Recovery					
11	Fund	39,200	2,400			
41,600						
12	Parks and					
13	Recreation					
14	Fund	1,824,700	1,734,800			
3,559,500						
15	Recreational Fuels					
16	Fund	264,300	127,500	1,000,500		
1,392,300						
17	Parks and Recreation					
18	Registration					
19	Fund	468,200	575,900	337,300	115,000	
1,496,400						

20	Miscellaneous Revenue				
21	Fund	7,300	77,500		
84,800					
22	Public Recreation				
23	Enterprise				
24	Fund	205,700	814,300	52,000	
1,072,000					
25	Parks and Recreation				
26	Expendable Trust				
27	Fund	334,700	286,200	1,500	
622,400					
28	Federal Grant				
29	Fund	<u>922,200</u>	<u>411,600</u>	<u>131,800</u>	<u>650,000</u>
<b>2,115,600</b>					
30	TOTAL	\$ 8,648,300	\$4,785,600	\$ 1,692,000	\$ 990,000
\$16,115,900					
31	III. CAPITAL DEVELOPMENT:				
32	FROM:				
33	General				
34	Fund			\$ 9,533,900	\$
9,533,900					
35	Indirect Cost				
36	Recovery Fund			100,000	
100,000					
37	Parks and Recreation				
38	Fund			245,000	
245,000					
39	Recreational				
40	Fuels Fund			833,000	
833,000					
41	Parks and Recreation				
42	Expendable Trust				
43	Fund			350,000	
350,000					
44	Parks and Recreation				
45	Registration Fund			<u>100,000</u>	
<b>100,000</b>					
46	TOTAL			\$11,161,900	
\$11,161,900					
47	GRAND				
48	TOTAL	\$11,813,500	\$6,292,800	\$13,013,900	\$11,375,700
\$42,495,900					

49 SECTION 2. In accordance with Section 67-3519, Idaho Code,  
the Department  
50 of Parks and Recreation is authorized no more than one  
hundred sixty and  
51 twenty-five hundredths (160.25) full-time equivalent positions  
at any point  
52 during the period July 1, 2007, through June 30, 2008, for the  
programs speci-  
53 fied in Section 1 of this act, unless specifically authorized by  
the Governor.

1 The Joint Finance-Appropriations Committee will be notified  
promptly of any  
2 increased positions so authorized.

3 SECTION 3. Notwithstanding Section 67-3511(2), Idaho Code,  
the trustee  
4 and benefit payments in the Management Services Program may be  
transferred to  
5 the Capital Development Program to reflect project grants  
awarded to the  
6 Department of Parks and Recreation. Unexpended and unencumbered  
capital outlay  
7 balances in the Capital Development Program for fiscal year  
2007 are hereby  
8 reappropriated for capital outlay in that program for the period  
July 1, 2007,  
9 through June 30, 2008.

10 SECTION 4. In addition to the appropriation provided in  
Section 1 of this  
11 act, the Department of Parks and Recreation is authorized to  
expend up to  
12 \$760,000 of moneys appropriated for the Eastern Idaho State  
Park Search Com-  
13 mittee, as authorized by Sections 2 and 4, Chapter 448, Laws of  
2006, for the  
14 purchase of land for the new Eastern Idaho State Park.

15 SECTION 5. There is hereby appropriated to the Lava Hot  
Springs Founda-  
16 tion the following amounts to be expended according to the  
designated expense  
17 classes from the listed fund for the period July 1, 2007,  
through June 30,  
18 2008:  
19 LAVA HOT SPRINGS FOUNDATION:  
20 FOR:  
21 Personnel Costs  
\$ 694,700  
22 Operating Expenditures  
526,000  
23 Capital Outlay  
**47,300**  
24 TOTAL  
\$1,268,000  
25 FROM:  
26 Public Recreation Enterprise - Lava Hot Springs Fund  
\$1,268,000

27 SECTION 6. In accordance with Section 67-3519, Idaho Code,  
the Lava Hot  
28 Springs Foundation is authorized no more than eleven (11) full-  
time equivalent  
29 positions at any point during the period July 1, 2007, through  
June 30, 2008,  
30 for the program specified in Section 5 of this act, unless  
specifically autho-

31 rized by the Governor. The Joint Finance-Appropriations  
Committee will be  
32 notified promptly of any increased positions so authorized.

33 SECTION 7. Agencies and institutions shall distribute  
the funding for

34 employee compensation based on merit as follows:

35 (a) Agencies and institutions are directed to, based on  
merit, target

36 funding first toward high turnover classifications and  
individuals below

37 midpoint within their agency.

38 (b) Agencies and institutions are directed to, based on  
merit, target

39 funding second toward positions within their agency that  
are below ninety

40 percent (90%) of the Compa-Ratio.

41 (c) Agencies and institutions are directed to target any  
remaining fund-

42 ing based on merit using the merit matrix required by Idaho  
Code.

43 Agencies and institutions shall create compensation and  
distribution plans to

44 ensure that they are consistent with the policies contained  
herein. Agency

45 directors and institutional presidents shall approve all  
compensation and dis-

46 tribution plans and ensure that implementation of the plans is  
consistent with

47 policies contained herein. Each agency and institution  
shall forward, for

48 informational purposes, approved copies of the compensation and  
distribution

49 plans to the Legislative Services Office and the Division of  
Financial Manage-

50 ment by June 1, 2007. The effective date of implementation of  
ongoing salary

4

1 adjustments shall be June 17, 2007.

2 SECTION 8. The Department of Parks and Recreation and  
the Lava Hot

3 Springs Foundation are hereby directed to allocate salary  
savings, based on

4 performance, to provide for employee salary needs before  
other operational

5 budget priorities are considered. Where applicable, employees  
whose salaries

6 are below the midpoint of their pay grade or occupational groups  
with signifi-

7 cant turnover rates shall be considered first in the order of  
salary savings

8 distributions.

# Statement of Purpose / Fiscal Impact

## Statement of Purpose

RS16418

This is the fiscal year 2008 appropriation for the Department of Parks and Recreation and the Lava Hot Springs Foundation. This bill provides one-time General Fund for maintenance and improvements at parks across the state and also provides funding for seven Line Items, three of which are funded principally by the General Fund. Those three Line Items include the purchase of a land parcel adjacent to Ritter Island on the Snake River near Hagerman, funding for a bridge at Eagle Island State Park, and funding for the purchase of land on the Snake River between Blackfoot and Firth for a new State Park in Eastern Idaho.

## Fiscal Note

	FTP	Gen	Ded	Fed	Total
<b>FY 2007 Original Appropriation</b>	<b>171.25</b>	<b>7,144,300</b>	<b>53,815,200</b>	<b>4,098,500</b>	<b>65,058,000</b>
Reappropriations	0.00	75,100	34,445,800	2,291,800	36,812,700
<b>Lava Hot Springs Foundation</b>					
1. Construction Projects	0.00	0	335,000	0	335,000
<b>FY 2007 Total Appropriation</b>	<b>171.25</b>	<b>7,219,400</b>	<b>88,596,000</b>	<b>6,390,300</b>	<b>102,205,700</b>
Removal of One-Time Expenditures	0.00	(75,100)	(69,413,500)	(3,081,800)	(72,570,400)
Base Adjustments	0.00	0	(83,000)	(85,000)	(168,000)
<b>FY 2008 Base</b>	<b>171.25</b>	<b>7,144,300</b>	<b>19,099,500</b>	<b>3,223,500</b>	<b>29,467,300</b>
Benefit Costs	0.00	95,300	62,200	0	157,500
Inflationary Adjustments	0.00	0	123,000	0	123,000
Replacement Items	0.00	4,801,800	2,787,700	54,300	7,643,800
Statewide Cost Allocation	0.00	(21,000)	(1,000)	0	(22,000)
Change in Employee Compensation	0.00	265,000	207,800	30,400	503,200
<b>FY 2008 Program Maintenance</b>	<b>171.25</b>	<b>12,285,400</b>	<b>22,279,200</b>	<b>3,308,200</b>	<b>37,872,800</b>
<b>Enhancements</b>					
<b>Department of Parks and Recreation</b>					
1. Seasonal Salaries	0.00	0	0	0	0
2. Safety Program	0.00	0	0	0	0
3. Ranger--Land of Yankee Fork/Bayhorse	0.00	0	21,500	0	21,500
4. Marketing & Communication	0.00	0	0	0	0
5. Ranger--Thousand Spgs./Billingsley	0.00	0	0	0	0
6. FY07 Issues	0.00	0	0	0	0
7. New Camping & Day-Use Facilities	0.00	0	250,000	0	250,000
8. Park Housing	0.00	0	0	0	0
9. Nat. Resources Mgmt. & Equipment	0.00	0	0	0	0

10. 2008 World Masters Nordic Race	0.00	0	0	0	0
11. Comprehensive Planning Base	(1.00)	0	(67,600)	(15,000)	(82,600)
12. Planning	0.00	0	0	0	0
13. Planning Position	0.00	0	0	0	0
14. Field Support for Info. Tech.	0.00	0	0	0	0
15. Office & Contract Help	0.00	0	26,100	0	26,100
16. Rec. Pgm. Support & Equipment	0.00	0	158,500	77,500	236,000
17. Implement Exp. Idaho	0.00	0	0	0	0
18. Artifacts Curator	0.00	0	0	0	0
19. Gov's Initiative--Ritter Island	1.00	225,000	75,100	0	300,100
20. Eagle Island Bridge	0.00	3,000,000	0	0	3,000,000
21. New Eastern Idaho Park Land Purchase	0.00	2,140,000	0	0	2,140,000
<b>Lava Hot Springs Foundation</b>					
1. Seasonal Salaries	0.00	0	0	0	0
2. Remodel and Parking	0.00	0	0	0	0
<b>FY 2008 Total</b>	<b>171.25</b>	<b>17,650,400</b>	<b>22,742,800</b>	<b>3,370,700</b>	<b>43,763,900</b>
Chg from FY 2007 Orig Approp	0.00	10,506,100	(31,072,400)	(727,800)	(21,294,100)
% Chg from FY 2007 Orig Approp.	0.0%	147.1%	(57.7%)	(17.8%)	(32.7%)

Contact: Eric Milstead 334-4746  
Legislative Services Office, Budget & Policy Analysis

Statement of Purpose/Fiscal Note

Bill No. **S1212**