

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	317.80	6,340,900	67,913,400	317.80	6,340,900	67,913,400
4.60 Deficiency Warrants	0.00	0	0	0.00	0	0
<b>5.00 FY 2016 Total Appropriation</b>	<b>317.80</b>	<b>6,340,900</b>	<b>67,913,400</b>	<b>317.80</b>	<b>6,340,900</b>	<b>67,913,400</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>317.80</b>	<b>6,340,900</b>	<b>67,913,400</b>	<b>317.80</b>	<b>6,340,900</b>	<b>67,913,400</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(428,700)	(1,315,100)	0.00	(428,700)	(1,315,100)
<b>9.00 FY 2017 Base</b>	<b>317.80</b>	<b>5,912,200</b>	<b>66,598,300</b>	<b>317.80</b>	<b>5,912,200</b>	<b>66,598,300</b>
10.10 Employee Benefit Costs	0.00	28,800	184,100	0.00	60,700	406,100
10.30 Repair, Replacement Items/Alteration	0.00	212,500	748,300	0.00	212,500	748,300
10.40 Interagency Nonstandard Adjustments	0.00	17,000	24,200	0.00	17,000	24,200
10.60 Change In Employee Compensation	0.00	227,500	1,338,700	0.00	250,900	1,526,100
<b>11.00 FY 2017 Total Maintenance</b>	<b>317.80</b>	<b>6,398,000</b>	<b>68,893,600</b>	<b>317.80</b>	<b>6,453,300</b>	<b>69,303,000</b>
<b>Military Management</b>						
12.01 State Tuition Assistance Program (STAP)	0.00	50,000	50,000	0.00	50,000	50,000
12.02 Upgrade of 700MHz Radio Trunk	0.00	44,800	44,800	0.00	44,800	44,800
12.03 Information Technology Security Analyst	1.00	87,300	87,300	1.00	44,000	88,000
12.04 Travel Reimbursement for Native	0.00	5,000	5,000	0.00	0	0
12.05 Purchasing and Accounting Assistant	1.00	60,900	60,900	1.00	61,600	61,600
12.06 Civil Support Team Uniforms	0.00	16,000	16,000	0.00	0	0
12.07 Employer Support for the Guard and	0.00	5,000	5,000	0.00	0	0
12.08 Idaho National Guard Fitness Initiative -	0.00	45,000	45,000	0.00	0	0
12.09 Emergency Data Network Routers	0.00	0	51,300	0.00	0	51,300
12.71 Public Safety Communication Towers	0.00	7,800	87,000	0.00	7,800	87,000
<b>Federal/State Agreements</b>						
12.01 Youth Challenge Program - Acclimation	0.00	97,300	97,300	0.00	97,300	97,300
<b>Bureau of Homeland Security</b>						
12.01 Statewide Interoperability Coordinator	1.00	0	0	1.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>320.80</b>	<b>6,817,100</b>	<b>69,443,200</b>	<b>320.80</b>	<b>6,758,800</b>	<b>69,783,000</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>476,200</b>	<b>1,529,800</b>	<b>3.00</b>	<b>417,900</b>	<b>1,869,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.94%</b>	<b>7.51%</b>	<b>2.25%</b>	<b>0.94%</b>	<b>6.59%</b>	<b>2.75%</b>

**Governor's Recommendation**

**State Tuition Assistance Program (STAP):** The Governor recommends one-time General Fund for the State Tuition Assistance Program. There are 120 projected applications and the maximum benefit available to each service member is \$2,500. Should the projected increase in applications occur, the benefit would be reduced by \$417 per service member. This one-time appropriation will allow the full benefit to be allocated.

**Upgrade of 700MHz Radio Trunk Network:** The Governor recommends one-time General Fund to complete the hardware and software upgrades for the 700 MHz master communication site. The upgrade provides a uniform hardware and software configuration between all sites for interoperability. The sites relay radio communications between first responders and aids multiple agency coordination.

**Information Technology Security Analyst:** The Governor recommends 1.0 FTP and ongoing General Fund and dedicated fund spending authority for an information technology security network analyst. The work load and funding for the position will be evenly allocated between the General Fund and the Administration and Accounting Services Fund. The position will be responsible for ensuring that communication networks used by state agencies are secure from unauthorized monitoring, disruption, or manipulation. This position will serve public safety networks and state agencies that use the Public Safety Communications broadband microwave for internet service.

**Purchasing and Accounting Assistant:** The Governor recommends 1.0 FTP and ongoing General Fund for a purchasing specialist to be shared between the purchasing and contracting offices. Since 2013, purchasing and accounting transactions have increased 22.5%. Also, the National Guard mission has changed from a strategic reserve force to an operational force that deploys on a more regular basis. The additional position will increase efficiency and provide stability when dual-status employees are deployed or in training.

**Emergency Data Network Routers:** The Governor recommends one-time dedicated fund spending authority for two new emergency data network routers. Currently, there is no microwave connectivity available at Notch Butte and Iona Butte. The new routers at these locations will provide emergency data connections for public safety agencies and enhanced backup connectivity for remote state and local offices in the region.

**Youth Challenge Program - Acclimation Phase Support:** The Governor recommends ongoing General Fund for the Youth Challenge Program's acclimation phase. National Guard members provide additional supervision and support during the first two weeks of every new Youth Challenge Program class. Due to the length of time the active guard reserve soldiers spend in support of the acclimation phase, these expenditures are not eligible for federal funds. The General Fund will allow 10 National Guard members to be called on state active duty for 17 days per class.

**Statewide Interoperability Coordinator:** The Governor recommends 1.0 FTP and an object transfer of \$78,800 from Operating Expenditures to Personnel Costs for a statewide interoperability coordinator (SWIC). The Bureau of Homeland Security is consolidating the Idaho Emergency Communications Commission and the Statewide Interoperability Executive Council. This position will coordinate the state's interoperability effort, work with first responders across all levels of government, act as a central coordination point, and guide efforts around the creation and implementation of the Statewide Communications Interoperability Plan (SCIP) and the National Emergency Communications Plan (NECP). The SWIC will also help guide jurisdictions in spending decisions, plan needed training and workshops, and improve preparedness statewide.

**Public Safety Communication Towers :** The Governor recommends an ongoing increase of \$79,200 in dedicated fund spending authority and \$7,800 in General Fund for the increased lease fees on state endowment land. The endowment land lease increase affects all entities that have communication equipment on state endowment land. This line item specifically addresses funding for entities that have communication equipment on state endowment land which is maintained by Public Safety Communications (PSC) and will allow PSC to pay the State Endowment Fund for the entire land lease portion. The dedicated fund portion encompasses the increase to site users that do not have a reciprocity agreement with the State of Idaho. General Fund is recommended for costs associated with federal agencies that have reciprocity agreements with the State of Idaho. These are the United States Forest Service (\$5,300) and the Bureau of Land Management (\$2,500).