

Agency Summary And Certification

FY 2023 Request

Agency: Brand Inspection

331

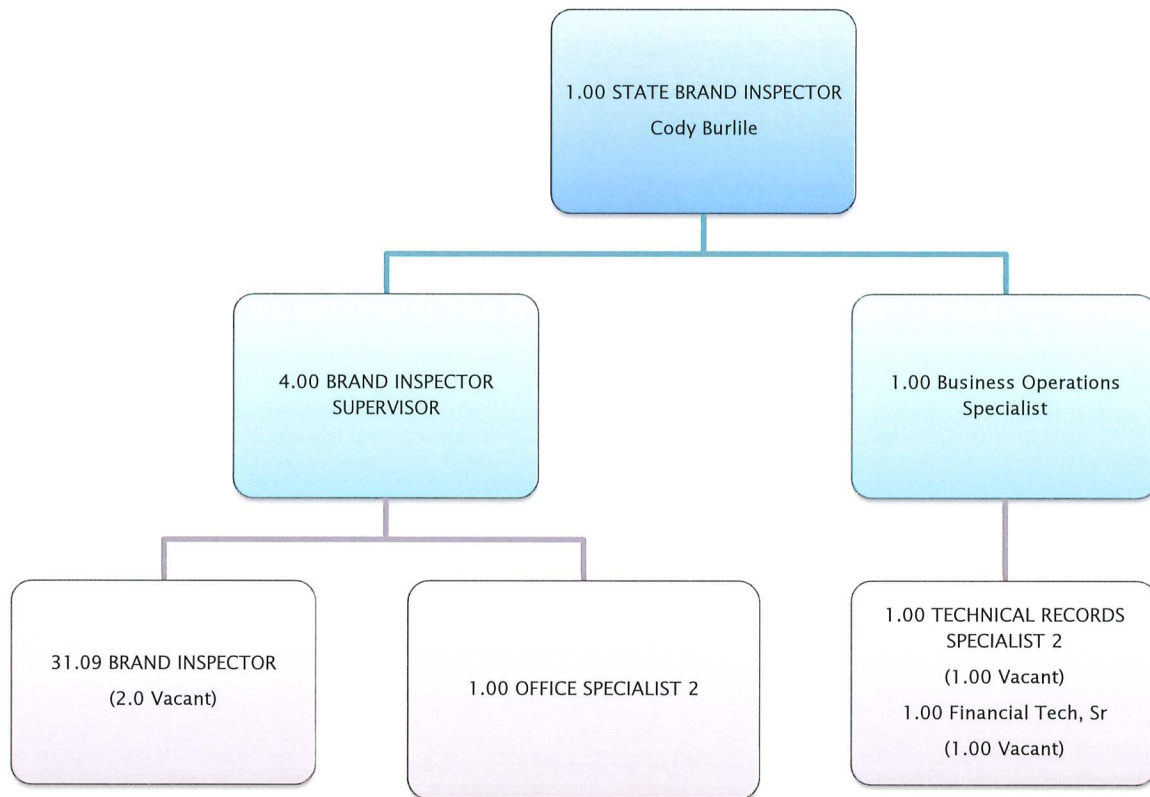
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Brand Inspection			3,254,300	3,060,100	3,439,300	3,451,300	3,523,635
Total			3,254,300	3,060,100	3,439,300	3,451,300	3,523,635
By Fund Source							
D	22915	Dedicated	3,254,300	3,060,100	3,439,300	3,439,300	3,523,635
F	34800	Federal	0	0	0	12,000	0
Total			3,254,300	3,060,100	3,439,300	3,451,300	3,523,635
By Account Category							
Operating Expense			443,300	399,500	506,500	518,500	509,600
Capital Outlay			155,000	200,000	187,000	187,000	214,200
Personnel Cost			2,656,000	2,460,600	2,745,800	2,745,800	2,799,835
Total			3,254,300	3,060,100	3,439,300	3,451,300	3,523,635
FTP Positions			39.09	39.09	40.09	40.09	41.09
Total			39.09	39.09	40.09	40.09	41.09

Idaho State Police Brands



- Vacancy count as of 7/6/21

Part I – Agency Profile

Agency Overview

The Idaho State Brand Board is a self-governing, dedicated fund agency under the umbrella of the Idaho State Police and is solely funded by the livestock industry it serves.

The State Brand Board consists of five (5) members, three (3) of which are engaged in the feeding or production of beef cattle in Idaho, one (1) of which shall be engaged in the operation of a licensed public livestock auction market, and one (1) of which shall be engaged as a dairy milk producer.

There are four (4) district offices located throughout the state (Lewiston, Caldwell, Twin Falls, and Idaho Falls) with the administrative office located in Meridian. State Brand Inspector Cody Burlile is appointed by the Board and serves at its pleasure. The agency has 39.09 full-time employees (which includes 4 district supervisors), 3 part-time benefited positions and 15 part-time employees. All Full-time brand inspectors must attend POST (Peace Officers Standards and Training) Academy.

Recording of brands in Idaho became a state responsibility in 1905. Several different agencies were given the responsibility of recording brands over the years. In 1939, the Legislature established a State Brand Inspector and a Bureau of Brands within the Dept. of Agriculture. Later, in 1943, those duties were transferred to the Dept. of Law Enforcement. In 1947, the State Brand Board was established and assumed official duties regarding brands in Idaho. In 1974, the State Brand Inspector and State Brand Board were once again placed within the Dept. of Law Enforcement, which is now Idaho State Police.

Core Functions/Idaho Code

The purpose of the Idaho State Brand Board is to prevent and, where possible, reduce the theft and loss of livestock in Idaho by inspecting livestock (cattle, horses, mules & asses) when there is a change of ownership, when leaving the state of Idaho, and when going to slaughter (Idaho Code 25-1120).

Brand inspection fees are charged at time of inspection (Idaho Code 25-1160). The Brand Board also collects fees for Idaho Beef Council, Idaho Horse Board, Idaho State Dept. of Agriculture, Idaho Wolf Control Board and Idaho State Sheep Commission.

All Idaho livestock owners wishing to brand their livestock must apply for and record their brand with the Brand Board office and keep their brand in good standing while in use. Brands not renewed are delinquent and may be allotted to any person who may apply (Idaho Code 25-1144 & 25-1145).

A brand book containing all brands recorded in the state of Idaho is published each year with a free copy given to each county sheriff and numerous public libraries throughout the state. Brand books and supplements may be sold outright to the general public (Idaho Code 25-1148).

Deputy Brand Inspectors are authorized to enforce brand inspection laws and may issue citations or arrest anyone violating the brand laws or found with livestock unlawfully in their possession (Idaho Code 25-1182).

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
State Regulatory Fund - Brands	3,032,700	3,146,308	3,141,405	3,307,860
Total	3,032,700	3,146,308	3,141,405	3,307,860
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	2,390,176	2,306,278	2,455,636	2,460,584
Operating Expenditures	345,031	359,701	394,221	444,367
Capital Outlay	7000.00	158,109	30,000	146,658

Trustee/Benefit Payments	$\frac{0}{}$	$\frac{0}{}$	$\frac{0}{}$	$\frac{0}{}$
Total	2,742,207	2,824,088	2,879,857	3,051,609

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Total Number of Livestock Inspected	2,018,405	2,048,222	2,148,937	2,138,393
Number of Stray Livestock Recovered	109	121	127	183
Proceeds Held on Questionable Ownership/Number of Head	1,465,500 2715	1,491,960 2724	1,961,590 2795	1,660,112 2502
Total Number of Brands Recorded	17,416	17,388	17,327	16,783
New Brand Recordings Per Year	538	595	588	674

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2018	FY 2019	FY 2020	FY 2021
Number of Livestock Dealer Licenses	n/a	189	205	182
Number of New Applicants Denied Licensure	---	---	---	---
Number of Applicants Refused Renewal of a License	---	---	---	---
Number of Complaints Against Licensees	n/a	n/a	2	4
Number of Final Disciplinary Actions Against Licensees	n/a	0	0	0

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1						
<i>Complete implementation of the electronic Livestock Brand Inspection software platform</i>						
1. Complete platform development, software implementation and staff training to allow for proficiency with the modernized brand inspection software program.	actual	-----	-----	45%	65%	
	target	-----	-----	95%	95%	95%
Goal 2						
<i>Provide prompt service to livestock owners.</i>						
2. Respond to inspection requests from livestock owners within twenty-four (24) hour notice.	actual	96%	96%	96%	97%	
	target	96%	96%	96%	96%	96%
Goal 3						
<i>Increase public awareness of agency through training.</i>						
3. Number of inspection certificates written for meeting attendees as a result of education when a brand inspection is required.	actual	80%	85%	80%	65%	
	target	80%	80%	85%	85%	85%
Goal 4						
<i>Process new brand recordings in a timely manner.</i>						
4. Process new brand recording applications with ten days.	actual	90%	97%	92%	90%	
	target	90%	90%	95%	95%	92%
Goal 5						
<i>Hold proceeds where ownership of livestock is questionable.</i>						

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5. Return proceeds to rightful owners where ownership of livestock is questionable.	actual	97%	97%	98%	98%	----
	target	97%	97%	97%	98%	98%

For More Information Contact

Cody D. Burlile
State Brand Inspector
700 S Stratford
PO Box 1177
Meridian, ID 83680-1177
Phone: (208) 884-7070
E-mail: Cody.Burlile@isp.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Brand Inspector


Director's Signature

8-26-2021
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

IDAHO BRAND BOARD



Strategic Plan FY 2022 – 2025

Brad Little
Governor

Colonel Kedrick Wills
ISP Director

Tom Basabe
Brand Board Chairman

Cody Burlile
State Brand Inspector

Updated August 27, 2021

IDAHO BRAND BOARD – STRATEGIC PLAN FY 2022- FY 2025

OUR MISSION

To serve and protect the Idaho livestock industry from theft, illegal transportation and illegal slaughter of livestock by applying professional livestock identification principles, recording livestock brands, performing brand inspections and enforcement of Idaho livestock brand laws.

SLOGAN

“Protecting Idaho’s Livestock”

VISION

To further enhance the protection of the Idaho livestock industry through modernized technology, education, training, enforcement, and shared expertise with relative law enforcement agencies.

GUIDING PRINCIPLES

- Benefit Idaho’s livestock industry
- Adhere to legislative intent and statute
- Endorse fiscal responsibility
- Embrace modernized technology
- Strengthen existing partnerships
- Provide shared expertise within law enforcement and affiliate agencies.
- Maintain trusted relationships inside relative industry

CORE FUNCTIONS & KEY PERFORMANCE MEASURES

Performance Measures were developed based on internal targets established to improve customer service. Benchmarks with quantifiable targets have been refined in this Plan after review of past years’ performance and the potential occurrence of key external factors. These are measured at the completion of each fiscal year and reported in the agencies annual performance report.

IDAHO BRAND BOARD – STRATEGIC PLAN FY 2022- FY 2025

GOAL ONE: Complete implementation of the electronic Livestock Brand Inspection Software platform to further enhance the Brand Department's services to the Idaho Livestock Industry by allowing immediate statewide data access for livestock brand recordings and livestock movements allowing for enhanced livestock traceability.

Objective:	Increase inspection quality, data efficiency, and immediate data access for livestock movement and change of ownership records for improved industry service, enhance animal disease traceability, and increase agency proficiency in response to information requests.
Performance Measure:	Complete platform development, software implementation and staff training to allow for proficiency with the modernized brand inspection software program.
Benchmark:	95%
External Factors:	Platform development, vendor performance, uninterrupted commerce, secluded field locations, staff availability, limited funding.

GOAL TWO: Enhance Service to the Idaho Livestock Industry

Objective:	Provide consistent prompt service to livestock producers.
Performance Measure:	Respond to inspection requests within 24 hour notice. <i>IDAPA 11.02.01.-019.02(a)</i>
Benchmark:	95-100%.
External Factors:	Lack of inspector availability, inclement weather, unprepared producers.

IDAHO BRAND BOARD – STRATEGIC PLAN FY 2022- FY 2025

GOAL THREE: Increase Public Awareness of Agency through Training

Objective:	Attend industry and relative livestock meetings (4-H, FFA, Horse Club) to inform attendees of brand laws and inspection requirements.
Performance Measure:	Number of brand inspection certificates written for attendees and future inspection certificates performed as a result of education. IDAHO CODE 25-1120-BRAND INSPECTION
Benchmark:	80 to 85%.
External Factors:	Number of meetings held, availability and number of attendees.

GOAL FOUR: Process New Brand Recordings in a Timely Manner

Objective:	Record brands for all applicants expeditiously.
Performance Measure:	Process new brand recording applications within 10 business days. IDAHO CODE 25-1144-MANNER OF RECORDING BRANDS
Benchmark:	90 to 95%.
External Factors:	Limited staff, complexity and availability of brand recordings requested by applicants. <i>(Provide guidance to applicants on what constitutes a good Brand.)</i>

IDAHO BRAND BOARD – STRATEGIC PLAN FY 2022- FY 2025

GOAL FIVE: Hold proceeds where ownership of livestock is questionable.

Objective: Protect livestock owners throughout the state by verifying ownership on livestock being sold.

Performance

Measure: Return proceeds to rightful owners where ownership of livestock is questionable.
IDAHO CODE 25-1172-IMPOUNDMENT OF LIVESTOCK IF NO SATISFACTORY EVIDENCE OF OWNERSHIP

Benchmark: 95 to 100%.

External Factors: Lack of producer proof of ownership (bill of sale, brand inspection certificate), non-renewed brand recordings, estate clearances, etc.

Licensing Freedom Act Executive Order 2019-01

In accordance with Governor Little’s Executive Order 2019-01, the Licensing Freedom Act, undertake a critical and comprehensive review of the agency’s licensing requirements to identify and reduce licensing requirements, if possible, and enhance transparency around state licensure.

- Report total number of Livestock Dealer Licenses
- Report number of new applicants denied licensure
- Report number of applicants refused renewal of license
- Report number of complaints against licensees
- Report number of final disciplinary actions against licensees

Division Description

Request for Fiscal Year: 2023

Agency: Brand Inspection

331

Division: Brand Inspection

BI1

Statutory Authority: Title 25-1161

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter [Statutory Authority: Section 25-1102, Idaho Code].

Agency Revenues

Request for Fiscal Year: 2023

Agency: Brand Inspection

331

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 22915	State Regulatory Funds: State Brand Account (Operating)						
410	License, Permits & Fees	2,699,300	2,682,600	2,930,800	2,700,000	2,625,000	
441	Sales of Goods	800	400	800	0	0	
445	Sale of Land, Buildings & Equipment	3,800	35,400	13,100	0	0	
470	Other Revenue	17,400	9,400	47,900	0	0	
	State Regulatory Funds: State Brand Account (Operating) Total	2,721,300	2,727,800	2,992,600	2,700,000	2,625,000	
Fund 22916	State Regulatory Funds: Brand Board Recording Acct (Holding)						
410	License, Permits & Fees	411,700	397,400	310,500	360,000	380,000	
460	Interest	13,300	16,300	4,700	4,700	4,700	
	State Regulatory Funds: Brand Board Recording Acct (Holding) Total	425,000	413,700	315,200	364,700	384,700	
	Agency Name Total	3,146,300	3,141,500	3,307,800	3,064,700	3,009,700	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Brand Inspection

331

Fund: State Regulatory Funds: State Brand Account (Operating)

22915

Sources and Uses:

Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per h The monies are to be used by the State Brand Board in carrying out the rules and regulations made by the Board, and for salaries and wages and other expenses of the office of the State Brand Inspector, the State Brand Board, and its employees (Section 25-

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	22,000	49,200	108,700	275,600	131,700
02. Encumbrances as of July 1	0	0	0	53,400	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	22,000	49,200	108,700	329,000	131,700
04. Revenues (from Form B-11)	2,721,300	2,727,800	2,992,600	2,700,000	2,625,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	130,000	214,000	235,000	300,000	550,000
08. Total Available for Year	2,873,300	2,991,000	3,336,300	3,329,000	3,306,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	2,400	600	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	53,400	0
13. Original Appropriation	3,123,700	3,220,000	3,254,300	3,439,300	3,523,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,800	35,400	13,100	0	0
16. Reversions and Continuous Appropriations	(303,400)	(375,500)	(207,300)	(295,400)	(295,400)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(53,400)	0	0
19. Current Year Cash Expenditures	2,824,100	2,879,900	3,006,700	3,143,900	3,228,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,824,100	2,879,900	3,060,100	3,143,900	3,228,300
20. Ending Cash Balance	49,200	108,700	329,000	131,700	78,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	53,400	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	49,200	108,700	275,600	131,700	78,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	49,200	108,700	275,600	131,700	78,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2023

Agency/Department: Brand Inspection

Agency Number: 331

Original Request Date: September 1, 2021

or Revision Request Date:

Sources and Uses: Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (\$25-1160). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (\$25-2907), and the Idaho Horse Board (10%) (\$25-2505), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (\$25-232). The monies are to be used by the State Brand Board in carrying out the rules and regulations made by the Board, and for salaries and wages and other expenses of the office of the State Brand Inspector, the State Brand Board, and its employees.

FUND NAME:	State Regulatory Funds - Brands	FUND CODE:	0229-15	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1. Beginning Free Fund Balance				402,600	517,200	669,900	824,500	591,500
2. Encumbrances as of July 1				0	0	0	53,400	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				402,600	517,200	669,900	877,900	591,500
4. Revenues (from Form B-11)				2,721,300	2,727,800	2,992,600	2,700,000	2,625,000
5. Non-Revenue Receipts and Other Adjustments				3,065,900	3,113,000	3,201,600	0	0
6. Statutory Transfers In:				0	0	0	0	0
7. Operating Transfers In:				130,000	214,000	235,000	300,000	300,000
8. Total Available for Year				6,319,800	6,572,000	7,099,100	3,877,900	3,516,500
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	2,300	600	0	0
11. Non-Expenditure Disbursements and Other Adjustments				2,978,500	3,019,900	3,213,900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	53,400	0
13. Original Appropriation				3,123,700	3,220,000	3,254,300	3,439,300	3,523,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				3,800	35,400	13,100	0	0
16. Reversions and Continuous Appropriations				(303,400)	(375,500)	(207,300)	(206,300)	(206,300)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(53,400)	0	0
19. Current Year Cash Expenditures				2,824,100	2,879,900	3,006,700	3,233,000	3,317,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,824,100	2,879,900	3,006,100	3,233,000	3,317,400
20. Ending Cash Balance				517,200	669,900	877,900	591,500	199,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	53,400	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				517,200	669,900	824,500	591,500	199,100
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				517,200	669,900	824,500	591,500	199,100
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Brand Inspection

331

Fund: State Regulatory Funds: Brand Board Recording Acct (Holding)

22916

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	574,300	869,300	1,069,000	1,141,600	1,206,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	574,300	869,300	1,069,000	1,141,600	1,206,300
04. Revenues (from Form B-11)	425,000	413,700	315,200	364,700	384,700
05. Non-Revenue Receipts and Other Adjustments	0	0	(6,500)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	35,000	0	0	0
08. Total Available for Year	999,300	1,318,000	1,377,700	1,506,300	1,591,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	130,000	249,000	236,100	300,000	550,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	869,300	1,069,000	1,141,600	1,206,300	1,041,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	869,300	1,069,000	1,141,600	1,206,300	1,041,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	869,300	1,069,000	1,141,600	1,206,300	1,041,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Brand Inspection									331
Division: Brand Inspection									BI1
Appropriation Unit: Brand Inspection									LEAF
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LEAF
	S1408								
	22915	Dedicated	39.09	2,656,000	440,500	0	0	3,096,500	
OT	22915	Dedicated	0.00	0	2,800	155,000	0	157,800	
			39.09	2,656,000	443,300	155,000	0	3,254,300	
1.21	Account Transfers								LEAF
	22915	Dedicated	0.00	(73,400)	20,000	53,400	0	0	
			0.00	(73,400)	20,000	53,400	0	0	
1.41	Receipts to Appropriation								LEAF
	22915	Dedicated	0.00	0	0	13,100	0	13,100	
			0.00	0	0	13,100	0	13,100	
1.61	Reverted Appropriation Balances								LEAF
	22915	Dedicated	0.00	(122,000)	(63,800)	(21,500)	0	(207,300)	
			0.00	(122,000)	(63,800)	(21,500)	0	(207,300)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LEAF
	22915	Dedicated	39.09	2,460,600	396,700	45,000	0	2,902,300	
OT	22915	Dedicated	0.00	0	2,800	155,000	0	157,800	
			39.09	2,460,600	399,500	200,000	0	3,060,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LEAF
	H0337,H0205,H0371								
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600	
			40.09	2,745,800	506,500	187,000	0	3,439,300	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600	
			40.09	2,745,800	506,500	187,000	0	3,439,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								LEAF
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022.									
OT	34800	Federal	0.00	0	12,000	0	0	12,000	
			0.00	0	12,000	0	0	12,000	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600	
OT	34800	Federal	0.00	0	12,000	0	0	12,000	
			40.09	2,745,800	518,500	187,000	0	3,451,300	
Base Adjustments									
8.41	Removal of One-Time Expenditures								LEAF
This decision unit removes one-time appropriation for FY 2022.									
OT	22915	Dedicated	0.00	0	(1,600)	(187,000)	0	(188,600)	
			0.00	0	(1,600)	(187,000)	0	(188,600)	
FY 2023 Base									
9.00	FY 2023 Base								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	0	0	0	0	
			40.09	2,745,800	504,900	0	0	3,250,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								LEAF
	Change in Variable Benefit Costs								
	22915	Dedicated	0.00	(6,000)	0	0	0	(6,000)	
			0.00	(6,000)	0	0	0	(6,000)	
10.31	Repair, Replacement Items/Alteration Req #1								LEAF
	OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900
				0.00	0	4,700	214,200	0	218,900
10.61	Salary Multiplier - Regular Employees								LEAF
	Salary Adjustments - Regular Employees								
	22915	Dedicated	0.00	19,700	0	0	0	19,700	
			0.00	19,700	0	0	0	19,700	
10.62	Salary Multiplier - Group and Temporary								LEAF
	Salary Adjustments - Group and Temporary								
	22915	Dedicated	0.00	1,800	0	0	0	1,800	
			0.00	1,800	0	0	0	1,800	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								LEAF
	22915	Dedicated	40.09	2,761,300	504,900	0	0	3,266,200	
	OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900
			40.09	2,761,300	509,600	214,200	0	3,485,100	
Line Items									
12.01	Financial Technician								LEAF
	The agency requests 1.0 FTP and on-going dedicated spending authority.								
	22915	Dedicated	1.00	38,535	0	0	0	38,535	
			1.00	38,535	0	0	0	38,535	
FY 2023 Total									
13.00	FY 2023 Total								LEAF
	22915	Dedicated	41.09	2,799,835	504,900	0	0	3,304,735	
	OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900
			41.09	2,799,835	509,600	214,200	0	3,523,635	

Agency: Brand Inspection

331

Appropriation Unit: Brand Inspection

LEAF

Decision Unit Number	12.01	Descriptive Title	Financial Technician				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	19,332	0	19,332
512	Employee Benefits			0	7,553	0	7,553
513	Health Benefits			0	11,650	0	11,650
Personnel Cost Total				0	38,535	0	38,535
Full Time Positions							
	FTP - Permanent			0.00	1.00	0.00	1.00
Full Time Positions Total				0	1	0	1
				0	38,536	0	38,536

Explain the request and provide justification for the need.

The Idaho State Brand Board is requesting appropriation from the Brand Board Account for 1.00 FTP Financial Technician for the Meridian headquarters office. This additional FTP will allow the Board to better serve and protect the Idaho Livestock Industry by providing enhanced consistency of service with reliability.

In FY22 the Brand Board was approved for 1.00 additional FTP for a similar position in the Meridian office. Due to deficiencies and compliance issues within the Boards billing, processing and deposits; the Board determined this position was better suited to be filled within the Twin Falls district. This determination was made in order to conform to state deposit requirements and address audit compliance issues.

This request is to address the continued staff shortage within the Meridian Brand office. At the present time, the Board staffs 2 full-time office positions, a Brand Recorder and Business Operations Specialist. These positions are already overwhelmed with workload which often results in overtime accrual to accomplish required duties in a timely manner. This shortage also hampers the Boards success in attention to detail for everyday duties. Currently, the Brand Board office staffs one part-time Office Specialist 2 that performs the financial transactions, record keeping and data entry duties for the Board. The Board would like to convert this position to fulltime (1FTP) as a Financial Technician to better serve the needs of the Idaho livestock industry.

Because of the diversity of our office, the Board deals with a high volume of work in regards to financial management, record keeping and data entry. The Board feels that by converting the current part-time position to full-time, the Board can competently address all compliance issues, provide better office coverage, process billing and payments in a more effective manner, and allow for better customer service. This will also allow the Board to meet mandated deadlines and increase overall efficiency and quality in the Boards office procedures.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

Idaho Code(s) 25-1104 and 25-1161

Indicate existing base of PC, OE, and/or CO by source for this request.

The staffing level for the Brand Board in FY2022 is 40.09 FTP; funding is \$3,439,300 in dedicated funds; totaling \$3,439,300. There is \$12,600 in the base for this request.

What resources are necessary to implement this request?

Resources necessary to implement this decision unit are personnel funding of \$38,500 for one (1) full-time financial technician, class code 04248, paygrade H with full benefits. Position will be housed in the Brand Board's main office in Meridian. This position will be filled as soon as FY2023 funding is available.

List positions, pay grades, full/part-time status, benefits, terms of service.

This will be a full-time financial technician, class code 04248, paygrade H with full benefits. Position will be housed in the Brand Board's main office in Meridian.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

As seen on the detail sheets for the Financial Technician, the basis for the requested resources the DHR 80% budgeting pay wage and the Budget Manual projections for benefits.

Provide detail about the revenue assumptions supporting this request.

The Brand Board reviews annual revenue to make sure enough funds are available for requests. Currently, no fee changes are needed as there is sufficient revenue to support this request.

Who is being served by this request and what is the impact if not funded?

This request will allow the Idaho Brand Board to better serve and protect the Idaho Livestock Industry; to include the Idaho cattlemen, dairymen, equine producers and processing facilities. If this request is not funded, there will be continued inefficiencies within the Brand Board's essential duties; hampering the speed of commerce and the services provided to the Idaho livestock industries. There will be a risk of negative financial and economic impact to the Livestock Industry and State of Idaho due to the inability to meet customer needs in a timely manner.

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Brand Inspection

331

Appropriation Unit: Brand Inspection

LEAF

Fund: State Regulatory Funds: State Brand Account
(Operating)

22915

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	36.05	1,430,977	426,390	346,950	2,204,317
		Total from PCF	36.05	1,430,977	426,390	346,950	2,204,317
		FY 2022 ORIGINAL APPROPRIATION	40.09	1,784,962	530,543	430,295	2,745,800
		Unadjusted Over or (Under) Funded:	4.04	353,985	104,153	83,345	541,483
Adjustments to Wage and Salary							
331610 2	01103 R90	TECH RECORDS SPEC 2	1.00	42,195	11,650	10,141	63,986
331610 3	04248 R90	FINANCIAL TECHNICIAN	1.00	37,294	11,650	8,964	57,908
331640 3	00292 R80	BRAND INSPECTOR	1.00	43,614	11,650	10,631	65,895
331650 7	00292 R80	BRAND INSPECTOR	1.00	32,614	11,650	7,950	52,214
Other Adjustments							
	500	Employees	.04	160,400	0	0	160,400
	512	Employee Benefits	.00	0	0	18,700	18,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	160,400	0	17,400	177,800
		Permanent Positions	40.09	1,586,694	472,990	385,936	2,445,620
		Estimated Salary and Benefits	40.09	1,747,094	472,990	403,336	2,623,420
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	37,868	57,553	26,959	122,380
		Estimated Expenditures	.00	37,868	57,553	26,959	122,380
		Base	.00	37,868	57,553	26,959	122,380

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Brand Inspection

331

Appropriation Unit: Brand Inspection

LEAF

Fund: State Regulatory Funds: State Brand Account
(Operating)

22915

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	40.09	1,784,962	530,543	430,295	2,745,800
5.00 FY 2022 TOTAL APPROPRIATION	40.09	1,784,962	530,543	430,295	2,745,800
7.00 FY 2022 ESTIMATED EXPENDITURES	40.09	1,784,962	530,543	430,295	2,745,800
9.00 FY 2023 BASE	40.09	1,784,962	530,543	430,295	2,745,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(6,000)	(6,000)
10.61 Salary Multiplier - Regular Employees	0.00	15,900	0	3,800	19,700
10.62 Salary Multiplier - Group and Temporary	0.00	1,800	0	0	1,800
11.00 FY 2023 PROGRAM MAINTENANCE	40.09	1,802,662	530,543	428,095	2,761,300
12.01 Financial Technician	1.00	19,332	11,650	7,553	38,535
13.00 FY 2023 TOTAL REQUEST	41.09	1,821,994	542,193	435,648	2,799,835

FORM B6: WAGE & SALARY RECONCILIATION

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Idaho State Police</u>		Agency Number: 331	
Budgeted Division: <u>Brand Inspection</u>		Luma Fund Number: 22915	
Budgeted Program: <u>Brand Inspection</u>		Appropriation (Budget) Unit: LEAF	
Original Request Date: <u>9/1/2023</u>		Fiscal Year: 2023	
Revision Date: _____		Historical Fund #: 0229-15	
Revision #: _____		Fund Name: State Brand Board	
Budget Submission Page # _____		of _____	

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	2,745,800	40.09	1,825,383	495,085	425,332	2,745,800			
	Rounded Appropriation		40.09	1,825,400	495,100	425,300	2,745,800			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		40.09	1,825,400	495,100	425,300	2,745,800			
6.31	Expenditure Adjustments:									
6.51	FTP or Fund Adjustment		0.00	0	0	0	0			0
	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		40.09	1,825,400	495,100	425,300	2,745,800			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
8.51	Removal of One-Time Expenditures		0.00	0	0	0	0			0
	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs		40.09	1,825,400	495,100	425,300	2,745,800			
10.12	Change in Variable Benefits Costs					(6,000)	(6,000)			
10.51	Annualization	Indicator Code								
10.61	CEC for Permanent Positions	1.00%		0	0	0	0			
10.62	CEC for Group Positions	1.00%		15,900	3,800	200	19,700			
10.63	CEC for Elected Officials & Commissioners			1,600			1,800			
11.00	FY 2023 PROGRAM MAINTENANCE		40.09	1,842,900	495,100	423,300	2,761,300			
12.01	Line Items:									
	Financial Tech		1.00	19,300	11,700	7,500	38,500			
							0			
13.00	FY 2023 TOTAL REQUEST		41.09	1,862,200	506,800	430,800	2,799,800			

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Brand Inspection

331

Detail	Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1		LEAF	10.31	22915	755	07 FORD F150 PICKUP	194,535	2007	1.00	1.00	34,500.00	34,500
1		LEAF	10.31	22915	755	11 FORD F150 PICKUP	207,601	2011	1.00	1.00	34,500.00	34,500
1		LEAF	10.31	22915	755	11 FORD F150 PICKUP	199,902	2011	1.00	1.00	34,500.00	34,500
1		LEAF	10.31	22915	755	11 FORD F150 PICKUP	185,000	2011	1.00	1.00	34,500.00	34,500
1		LEAF	10.31	22915	755	13 FORD F150 PICKUP	179,450	2013	1.00	1.00	34,500.00	34,500
1		LEAF	10.31	22915	755	13 FORD F150 PICKUP	183,000	2013	1.00	1.00	34,500.00	34,500
2		LEAF	10.31	22915	740	HIGH-END ULTRA-THIN LAPTOPS	0		3.00	3.00	2,400.00	7,200
3		LEAF	10.31	22915	625	HIGH END TABLETS	0		6.00	6.00	600.00	3,600
4		LEAF	10.31	22915	625	FLAT PANEL MONITORS	0		4.00	4.00	280.00	1,100
Subtotal									19.00	19.00		218,900
Grand Total by Appropriation Unit												
LEAF												
Subtotal												218,900
Grand Total by Decision Unit												
10.31												
Subtotal												218,900
Grand Total by Fund Source												
22915												
Subtotal												218,900
Grand Total by Summary Account												
625												
740												
755												
Subtotal									19.00	19.00		218,900