

Agency Summary And Certification

190 -- Military Division

NOV 16 2016

Original Submission or Rev No. 4

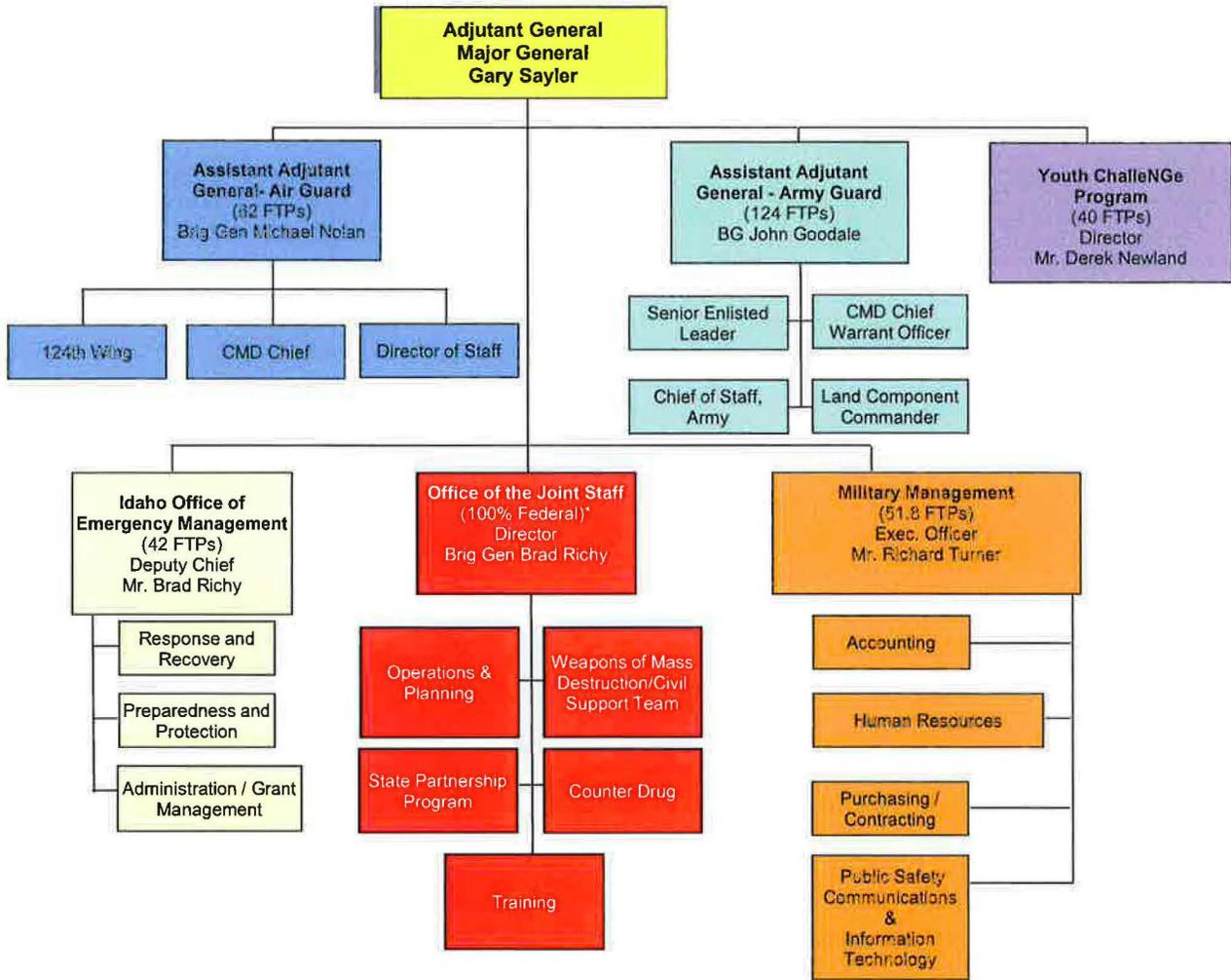
FY2018 Request

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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 14 Nov 2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Military Management	3,149,400	2,929,800	7,275,900	7,275,900	7,508,500
Federal/State Agreements	39,321,300	38,914,300	37,121,800	41,521,800	65,184,000
Office of Emergency Management	28,942,700	13,912,800	25,288,000	25,288,000	19,724,300
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	6,340,900	6,353,200	6,661,500	6,661,500	7,204,300
D 0275-00 Idaho Law Enforcement Telecommunications	0	0	0	0	0
F 0348-00 Federal Grant	58,841,000	44,706,400	56,686,800	61,086,800	78,842,700
O 0125-00 Indirect Cost Recovery	356,200	159,500	369,600	369,600	372,200
O 0349-00 Miscellaneous Revenue	1,969,100	1,217,200	2,053,600	2,053,600	2,069,300
O 0450-00 Administration and Accounting Services	3,906,200	3,320,600	3,914,200	3,914,200	3,928,300
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	28,135,800	23,908,200	30,217,600	30,217,600	30,717,900
Operating Expenditures	27,386,300	23,000,400	23,401,800	27,801,800	27,390,700
Capital Outlay	703,400	3,155,500	828,400	828,400	22,782,600
Trustee And Benefit Payments	15,187,900	5,692,800	15,237,900	15,237,900	11,525,600
Lump Sum	0	0	0	0	0
Total	71,413,400	55,756,900	69,685,700	74,085,700	92,416,800
FTP Total	317.80	317.80	319.80	319.80	326.80



* The Office of the Joint Staff is unique to state government in that it operates as a separate federal entity, yet remains under the command of the state adjutant general. There is no federal spending authority from the state for the Office of Joint Staff and also the Air and Army National Guard Units listed under the Deputy Commanding Generals.

FY 2018 Agency Budget - Request

Line Item Report

Agency: 190 Military Division

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Military Management				
12.01 TUITION ASSISTANCE	1	0.00	50,000	50,000
12.02 SECURITY POLICE	3	0.00	64,300	64,300
12.03 SMART NET HARDWARE COVERAGE	4	0.00	90,000	90,000
12.04 PROGRAM ASSISTANT	7	1.00	58,200	58,200
12.05 IT ENHANCEMENT DRIVES	10	0.00	12,000	12,000
12.06 NETWORK SITE MONITORS	11	0.00	0	32,000
12.07 MICROWAVE GPS CALIBRATION UNITS	12	0.00	0	12,000
12.08 NATIVE AMERICAN SUPPORT	17	0.00	5,000	5,000
12.09 ESGR SUPPORT	18	0.00	5,000	5,000
12.10 CIVIL SUPPORT TEAM SOFT UNIFORMS	19	0.00	16,000	16,000
Federal/State Agreements				
12.01 SUPPORT FOR YCP ACCLIMATION PHASE	2	0.00	78,600	78,600
12.02 CONTRACTS MANAGER	9	1.00	43,600	87,200
12.03 MILCON FEDERAL SPENDING AUTHORITY	13	0.00	0	22,000,000
12.04 PROGRAM TRANSFER-IOEM TO CFA	14	0.00	0	5,760,900
12.05 RTLP SAFETY AND MAINTENANCE FTPs	20	4.00	0	0
Office of Emergency Management				
12.01 EMERGENCY ALERT SYSTEM FUNDING	5	0.00	47,200	47,200
12.02 ISAWS CONTRACT	6	0.00	60,000	60,000
12.03 SWIC POSITION	8	1.00	87,100	87,100
12.04 OBJECT TRANSFER OPERATING TO T&B	15	0.00	0	0
12.05 PROGRAM TRANSFER-IOEM TO CFA	16	0.00	0	(5,760,900)
		7.00	617,000	22,704,600

FORM B11: REVENUE

Agency/Department: MILITARY DIVISION
 Program (If applicable)

Request for Fiscal Year: 2018
 Agency Number: 190
 Budget Unit (If Applicable):
 Function/Activity Number (If Applicable):

Original Request Date: 9/1/16 Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0100		GVOK-Deficiency Warrant		3601	Miscellaneous Revenues	18,200	41,900	10,000	15,000	15,000
0100		GVOK-Deficiency Warrant			FUND TOTAL	\$18,200	\$41,900	\$10,000	\$15,000	\$15,000
0125		GVOA-Indirect Cost Rec		2001 3601	Fed Grants & Contributions Miscellaneous Revenues	137,700 1,900	187,500 3,400	353,500 0	350,000	350,000
0125		GVOA-Indirect Cost Rec			FUND TOTAL	\$139,600	\$190,900	\$353,500	\$350,000	\$350,000
0275	02	GVOJ-ID Emergency Comm		1001 2501	E911 Fees Interest Income	2,396,600 14,800	2,301,900 (8,300)	2,364,900 24,600	2,350,000 25,000	2,350,000 25,000
0275	02	GVOJ-ID Emergency Comm			FUND TOTAL	\$2,411,400	\$2,293,600	\$2,389,500	\$2,375,000	\$2,375,000
0348		GVOF-Federal Grant		2001	Fed Grants & Contributions	14,200,500	9,359,200	8,286,700	8,400,000	8,300,000
0348		GVOF-Federal Grant			FUND TOTAL	\$14,200,500	\$9,359,200	\$8,286,700	\$8,400,000	\$8,300,000
0348	83	GVOB - Federal Grant		2001 3601	Fed Grants & Contributions Miscellaneous Revenues	33,004,500 0	37,266,000 1,100	35,120,300 0	37,000,000 0	57,000,000 0
0348	83	GVOB - Federal Grant			FUND TOTAL	\$33,004,500	\$37,267,100	\$35,120,300	\$37,000,000	\$57,000,000
0349	32	GVOJ - Misc. Rev SIEC		2001	Fed Grants & Contributions	66,200	0	0	0	0
0349	32	GVOJ - Misc. Rev SIEC			FUND TOTAL	\$66,200	\$0	\$0	\$0	\$0
0349	82	GVOA - Misc. Revenue		2001	Fed Grants & Contributions	24,300	23,700	30,200	35,000	35,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: The Hazardous Substance Emergency Response Fund covers funds transferred from the General Fund to cover costs associated from unpaid cleanup of hazardous materials incidents.

FUND NAME:	Deficiency Warrants	FUND CODE:	0100	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(38,600)	(63,400)	8,600	(38,400)	(35,000)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				(38,600)	(63,400)	8,600	(38,400)	(35,000)
4. Revenues (from Form B-11)				18,200	41,900	10,000	15,000	15,000
5. Non-Revenue Receipts and Other Adjustments				0	(14,700)	2,400	0	0
6. Statutory Transfers in: Hazardous Materials-Deficiency	Fund or Reference:			38,700	63,500	0	38,400	35,000
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				18,300	27,300	21,000	15,000	15,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements 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, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				81,700	18,700	59,400	50,000	50,000
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				81,700	18,700	59,400	50,000	50,000
20. Ending Cash Balance				(63,400)	8,600	(38,400)	(35,000)	(35,000)
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(63,400)	8,600	(38,400)	(35,000)	(35,000)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				81,700	18,700	59,400	50,000	50,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Funds deposited into this account result from our Health and Human Services approved indirect cost plan. A percentage of federal personnel costs for Bureau of Homeland Security is charged to BHS to offset administrative costs that Military Management incurs.

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				339,400	359,500	292,300	486,400	663,500
2. Encumbrances as of July 1				12,700	0	1,000	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				352,100	359,500	293,300	486,400	663,500
4. Revenues (from Form B-11)				139,600	190,900	353,600	350,000	350,000
5. Non-Revenue Receipts and Other Adjustments				(137,700)	(187,500)	(353,600)	(350,000)	(350,000)
6. Statutory Transfers in:		Fund or Reference:		138,800	187,500	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	353,600	350,000	350,000
8. Total Available for Year				492,800	550,400	646,900	836,400	1,013,500
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				1,100	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				12,700	0	1,000	0	0
13. Original Appropriation				341,700	349,900	356,200	369,600	372,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(222,200)	(91,800)	(196,700)	(196,700)	(150,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(1,000)	0	0	0
19. Current Year Cash Expenditures				119,500	257,100	159,500	172,900	222,200
20. Ending Cash Balance				359,500	293,300	486,400	663,500	791,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	1,000	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				359,500	292,300	486,400	663,500	791,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				119,500	258,100	159,500	172,900	222,200
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: The funds originate from E911 fees collected from phone companies that are sent to the counties. The counties send the Military Division a percentage of the fees collected. The E911 Commission is setup within the Military Division to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

FUND NAME:	E911	FUND CODE:	0275 02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				4,898,900	4,468,300	4,299,500	5,514,700	6,189,700
2. Encumbrances as of July 1				29,200	0	34,600	38,800	38,800
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				4,928,100	4,468,300	4,334,100	5,553,500	6,228,500
4. Revenues (from Form B-11)				2,411,400	2,293,600	2,389,500	2,375,000	2,375,000
5. Non-Revenue Receipts and Other Adjustments				0	1,500	0	0	0
6. Statutory Transfers in: State Tax Commission		Fund or Reference:		555,600	1,543,500	1,746,500	1,800,000	1,800,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				7,895,100	8,306,900	8,470,100	9,728,500	10,403,500
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	1,500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				19,300	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				3,407,500	4,005,900	2,955,400	3,500,000	4,000,000
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(34,600)	(38,800)	0	0
19. Current Year Cash Expenditures				3,407,500	3,971,300	2,916,600	3,500,000	4,000,000
20. Ending Cash Balance				4,468,300	4,334,100	5,553,500	6,228,500	6,403,500
21. Prior Year Encumbrances as of June 30				0	0	0	38,800	38,800
22. Current Year Encumbrances as of June 30				0	34,600	38,800	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				4,468,300	4,299,500	5,514,700	6,189,700	6,364,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,407,500	4,005,900	2,955,400	3,500,000	4,000,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Funds deposited to this federal fund reflects reimbursements from Federal grants requiring up to 80% pass through to the local jurisdictions, Grant programs are for Emergency Management at the state and local level. They are used to prepare,mitigate, respond and protect the states infrastucutre and citizens from All Hazards and Disasters.

FUND NAME:	Federal Reimbursement - IOEM	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(2,052,600)	(2,156,300)	(730,400)	(1,166,300)	(1,305,600)
2. Encumbrances as of July 1				2,090,000	2,250,400	844,100	1,294,100	1,394,100
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				37,400	94,100	113,700	127,800	88,500
4. Revenues (from Form B-11)				14,200,500	9,359,200	8,286,700	8,400,000	8,300,000
5. Non-Revenue Receipts and Other Adjustments				138,900	187,500	352,400	350,000	350,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				14,376,800	9,640,800	8,752,800	8,877,800	8,738,500
9. Statutory Transfers Out:	Indirect Fund	Fund or Reference:	0125	138,900	186,700	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	352,300	350,000	350,000
11. Non-Expenditure Disbursements and Other Adjustments				100	800	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				1,920,600	2,156,400	775,100	1,200,000	1,200,000
13. Original Appropriation				23,045,400	23,140,300	23,192,900	23,358,300	17,595,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc Program Transfers to Fed/St Agreement				(2,000,000)	(2,300,000)	(2,319,000)	(2,319,000)	(1,500,000)
16. Reversions				(6,571,900)	(12,813,000)	(12,125,300)	(12,500,000)	(7,639,100)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(2,250,400)	(844,100)	(1,251,000)	(1,300,000)	(1,300,000)
19. Current Year Cash Expenditures				12,223,100	7,183,200	7,497,600	7,239,300	7,156,800
20. Ending Cash Balance				94,100	113,700	127,800	88,500	31,700
21. Prior Year Encumbrances as of June 30				0	0	43,100	94,100	194,100
22. Current Year Encumbrances as of June 30				2,250,400	844,100	1,251,000	1,300,000	1,300,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(2,156,300)	(730,400)	(1,166,300)	(1,305,600)	(1,462,400)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				14,473,500	8,027,300	8,748,600	8,539,300	8,456,800
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: MILITARY DIVISION

Original Request Date: September 1, 2016 or Revision Request Date: _____

Request for Fiscal Year : 2018

Agency Number: 190

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Sources and Uses: The funds deposited to this federal fund are from federal reimbursements received by the Federal/State Cooperative Agreements for operating and maintaining the Gowen Field training complexes, desert training range facilities, and the readiness centers and maintenance shops located throughout Idaho. Also included in the federal reimbursements are costs dealing with security, fire, environmental, anti-terrorism, communications and family services.

FUND NAME:	Federal Reimbursement-Fed/State Agreements	FUND CODE:	0348 83	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(3,207,500)	(9,466,400)	(6,927,300)	(7,722,200)	(10,269,700)
2. Encumbrances as of July 1				1,699,400	5,353,300	2,775,700	3,414,900	4,414,900
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				(1,508,100)	(4,113,100)	(4,151,600)	(4,307,300)	(5,854,800)
4. Revenues (from Form B-11)				33,004,500	37,267,100	35,120,200	37,000,000	57,000,000
5. Non-Revenue Receipts and Other Adjustments; Borrowing Limit				7,013,000	7,000,000	7,002,600	7,000,000	7,000,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				38,509,400	40,154,000	37,971,200	39,692,700	58,145,200
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				13,000	0	5,800	0	0
12. Cash Expenditures for Prior Year Encumbrances				1,449,100	5,157,800	2,648,100	3,000,000	4,100,000
13. Original Appropriation				30,967,900	31,698,900	32,148,100	33,328,500	66,681,800
14. Prior Year Reappropriations, Supplementals, Rescissions, Program Transfers				2,000,000	2,300,000	3,500,000	4,400,000	0
15. Non-cogs, Receipts to Appropriation, etc				8,000,000	6,501,100	2,319,000	2,319,000	1,500,000
16. Reversions				(1,554,800)	(5,695,500)	(2,009,300)	(500,000)	(750,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(5,252,700)	(2,656,700)	(3,333,200)	(4,000,000)	(15,000,000)
19. Current Year Cash Expenditures				34,160,400	32,147,800	32,624,600	35,547,500	52,431,800
20. Ending Cash Balance				2,886,900	2,848,400	2,692,700	1,145,200	1,613,400
21. Prior Year Encumbrances as of June 30				100,600	119,000	81,700	414,900	314,900
22. Current Year Encumbrances as of June 30				5,252,700	2,656,700	3,333,200	4,000,000	15,000,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
24. Ending Free Fund Balance				(9,466,400)	(6,927,300)	(7,722,200)	(10,269,700)	(20,701,500)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				39,413,100	34,804,500	35,957,800	39,547,500	67,431,800
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	Federal Reimbursement-Summary	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(5,260,100)	(11,622,700)	(7,657,700)	(8,888,500)	(11,575,300)
2. Encumbrances as of July 1				3,789,400	7,603,700	3,619,800	4,709,000	5,809,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	NA	NA
3. Beginning Cash Balance				(1,470,700)	(4,019,000)	(4,037,900)	(4,179,500)	(5,766,300)
4. Revenues (from Form B-11)				47,205,000	46,626,300	43,406,900	45,400,000	65,300,000
5. Non-Revenue Receipts and Other Adjustments				7,151,900	7,187,500	7,355,000	7,350,000	7,350,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				52,886,200	49,794,800	46,724,000	48,570,500	66,883,700
9. Statutory Transfers Out:	Fund or Reference:			138,900	186,700	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	352,300	350,000	350,000
11. Non-Expenditure Disbursements and Other Adjustments				13,100	800	5,800	0	0
12. Cash Expenditures for Prior Year Encumbrances				3,369,700	7,314,200	3,423,200	4,200,000	5,300,000
13. Original Appropriation				54,013,300	54,839,200	55,341,000	56,686,800	84,277,700
14. Prior Year Reappropriations, Supplementals, Rescissions				2,000,000	2,300,000	3,500,000	4,400,000	0
15. Non-cogs, Receipts to Appropriation, etc				6,000,000	4,201,100	0	0	0
16. Reversions				(8,126,700)	(18,508,500)	(14,134,600)	(13,000,000)	(8,389,100)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(7,503,100)	(3,500,800)	(4,584,200)	(5,300,000)	(16,300,000)
19. Current Year Cash Expenditures				46,383,500	39,331,000	40,122,200	42,786,800	59,588,600
20. Ending Cash Balance				2,981,000	2,962,100	2,820,500	1,233,700	1,645,100
21. Prior Year Encumbrances as of June 30				100,600	119,000	124,800	509,000	509,000
22. Current Year Encumbrances as of June 30				7,503,100	3,500,800	4,584,200	5,300,000	16,300,000
22a. Current Year Reappropriation				NA	NA	NA	NA	NA
23. Borrowing Limit				7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
24. Ending Free Fund Balance				(11,622,700)	(7,657,700)	(8,888,500)	(11,575,300)	(22,163,900)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				53,886,600	42,831,800	44,706,400	48,086,800	75,888,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: The funds deposited into this miscellaneous revenue account reflect subgrant fees collected for the administration of the Statewide Interoperability Executive Council (SIEC). The purpose of the SIEC is to provide a policy level direction and to promote efficient and effective use of resources for matters related to public safety wireless radio interoperability.

FUND NAME:	Miscellaneous Revenue SIEC Subgrant	FUND CODE:	0349 32	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(71,300)	0	0	0	0
2. Encumbrances as of July 1				73,500	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,200	0	0	0	0
4. Revenues (from Form B-11)				66,200	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				68,400	0	0	0	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				68,400	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				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
20. Ending Cash Balance				0	0	0	0	0
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Funds that are deposited into this miscellaneous revenue account are from the collection of fees for the rental and use of the Military Division's readiness centers located throughout Idaho. The funds are available to the readiness centers for items not allowable within the Cooperative Agreement, as long as the proper chain of command has approved the purchases.

FUND NAME:	Miscellaneous Revenue Army Revenue	FUND CODE:	0349 82	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				36,000	38,800	66,500	62,400	51,500
2. Encumbrances as of July 1				0	0	236,900	0	0
2a. Reappropriation (Legislative Carryover)				0	NA	0	0	0
3. Beginning Cash Balance				36,000	38,800	303,400	62,400	51,500
4. Revenues (from Form B-11)				81,100	292,200	67,400	70,000	70,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		500	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				117,600	331,000	370,800	132,400	121,500
9. Statutory Transfers Out:		Fund or Reference:		500	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	227,700	0	0
13. Original Appropriation				115,900	115,900	115,900	115,900	115,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	237,000	0	0	0
16. Reversions				(37,600)	(88,400)	(35,200)	(35,000)	(35,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(236,900)	0	0	0
19. Current Year Cash Expenditures				78,300	27,600	80,700	80,900	80,900
20. Ending Cash Balance				38,800	303,400	62,400	51,500	40,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	236,900	0	0	0
22a. Current Year Reappropriation				NA	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				38,800	66,500	62,400	51,500	40,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				78,300	264,500	80,700	80,900	80,900
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Funds deposited into this miscellaneous revenue account are from private donations and from Average Daily Attendance funds. The funds are used specifically for the operations of the Idaho Youth Challenge Program.

FUND NAME:	Miscellaneous Revenue - Youth Challenge	FUND CODE:	0349 83	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(223,300)	(38,500)	(25,400)	10,500	(700)
2. Encumbrances as of July 1				229,800	51,600	50,000	19,500	25,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				6,500	13,100	24,600	30,000	24,300
4. Revenues (from Form B-11)				1,396,300	1,299,700	1,167,900	1,206,500	1,226,500
5. Non-Revenue Receipts and Other Adjustments				0	0		0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,402,800	1,312,800	1,192,500	1,236,500	1,250,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	(3,200)	0	0
12. Cash Expenditures for Prior Year Encumbrances				198,900	49,600	48,700	19,500	25,000
13. Original Appropriation				1,716,300	1,815,400	1,853,200	1,937,700	1,953,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(473,900)	(526,800)	(716,700)	(720,000)	(720,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(51,600)	(50,000)	(19,500)	(25,000)	(30,000)
19. Current Year Cash Expenditures				1,190,800	1,238,600	1,117,000	1,192,700	1,203,400
20. Ending Cash Balance				13,100	24,600	30,000	24,300	22,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				51,600	50,000	19,500	25,000	30,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(38,500)	(25,400)	10,500	(700)	(7,600)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,242,400	1,288,600	1,136,500	1,217,700	1,233,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

Agency Number: 190

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Funds collected from the perpetrators of a hazardous materials incident, prior to the issuance of a deficiency warrant, are deposited into this miscellaneous revenue account. The responders for the hazardous materials incident are reimbursed for their costs from this fund.

FUND NAME:	Miscellaneous Revenue HazMat Cost Recovery	FUND CODE: 0349 85	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			0	0	0	0	0
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			0	0	0	0	0
4. Revenues (from Form B-11)			19,700	6,000	14,700	15,000	15,000
5. Non-Revenue Receipts and Other Adjustments			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			19,700	6,000	14,700	15,000	15,000
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements 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, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			19,700	6,000	14,700	15,000	15,000
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			19,700	6,000	14,700	15,000	15,000
20. Ending Cash Balance			0	0	0	0	0
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			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			19,700	6,000	14,700	15,000	15,000
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: MILITARY DIVISION

Original Request Date: September 1, 2016 or Revision Request Date:

Request for Fiscal Year : 2018

Agency Number: 190

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Sources and Uses:

FUND NAME:	Miscellaneous Revenue Summary	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(258,600)	300	41,100	72,900	50,800
2. Encumbrances as of July 1				303,300	51,600	286,900	19,500	25,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	NA	NA
3. Beginning Cash Balance				44,700	51,900	328,000	92,400	75,800
4. Revenues (from Form B-11)				1,563,300	1,597,900	1,250,000	1,291,500	1,311,500
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		500	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,608,500	1,649,800	1,578,000	1,383,900	1,387,300
9. Statutory Transfers Out:		Fund or Reference:		500	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	(3,200)	0	0
12. Cash Expenditures for Prior Year Encumbrances				267,300	49,600	276,400	19,500	25,000
13. Original Appropriation				1,832,200	1,931,300	1,969,100	2,053,600	2,069,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	237,000	0	0	0
16. Reversions				(491,800)	(609,200)	(737,200)	(740,000)	(740,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(51,600)	(286,900)	(19,500)	(25,000)	(30,000)
19. Current Year Cash Expenditures				1,288,800	1,272,200	1,212,400	1,288,600	1,299,300
20. Ending Cash Balance				51,900	328,000	92,400	75,800	63,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				51,600	286,900	19,500	25,000	30,000
22a. Current Year Reappropriation				NA	NA	NA	NA	NA
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				300	41,100	72,900	50,800	33,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,340,400	1,559,100	1,231,900	1,313,600	1,329,300
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: MILITARY DIVISION

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Sources and Uses: The funds deposited into this dedicated account are from billings from Public Safety for their services. Public Safety Communications provides interoperable communications capabilities between systems and jurisdictions throughout the state and also maintains the state's microwave system.

FUND NAME:	Administration and Acct Svcs	FUND CODE:	0450	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				513,500	758,700	1,002,400	767,600	660,600
2. Encumbrances as of July 1				268,200	41,200	196,100	465,500	200,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				781,700	799,900	1,198,500	1,233,100	860,600
4. Revenues (from Form B-11)				2,644,000	3,200,200	3,076,800	3,307,200	3,507,200
5. Non-Revenue Receipts and Other Adjustments				8,400	20,300	(6,400)	0	0
6. Statutory Transfers in: Department of Lands		Fund or Reference:		500	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,434,600	4,020,400	4,268,900	4,540,300	4,367,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				5,700	500	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				207,800	36,300	180,600	465,500	200,000
13. Original Appropriation				3,239,500	3,043,900	3,906,200	3,914,200	3,930,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	300	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				2,800	0	2,000	0	0
16. Reversions				(779,900)	(63,000)	(587,500)	(500,000)	(500,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(41,200)	(196,100)	(465,500)	(200,000)	(250,000)
19. Current Year Cash Expenditures				2,421,200	2,785,100	2,855,200	3,214,200	3,180,200
20. Ending Cash Balance				799,900	1,198,500	1,233,100	860,600	987,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				41,200	196,100	465,500	200,000	250,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				758,700	1,002,400	767,600	660,600	737,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,462,400	2,981,200	3,320,700	3,414,200	3,430,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 229, SB 1369								
0001-00	General	17.80	1,813,500	383,200	230,600	250,000	0	2,677,300
0125-00	Other	1.00	335,500	20,700	0	0	0	356,200
0349-00	Other	0.00	0	115,900	0	0	0	115,900
	Total	18.80	2,149,000	519,800	230,600	250,000	0	3,149,400
1.21 Net Object Transfers								
0001-00	General	0.00	0	(500)	500	0	0	0
0125-00	Other	0.00	(41,200)	35,000	6,200	0	0	0
0349-00	Other	0.00	0	(9,300)	9,300	0	0	0
	Total	0.00	(41,200)	25,200	16,000	0	0	0
1.61 Reverted Appropriation Balances								
0125-00	Other	0.00	(188,000)	(8,600)	(100)	0	0	(196,700)
0349-00	Other	0.00	0	(35,200)	0	0	0	(35,200)
	Total	0.00	(188,000)	(43,800)	(100)	0	0	(231,900)
1.91 Other Adjustments								
To record National Guard Workers Comp Insurance Cost								
0001-00	General	0.00	0	12,300	0	0	0	12,300
	Total	0.00	0	12,300	0	0	0	12,300
FY 2016 Actual Expenditures								
0001-00	General	17.80	1,813,500	395,000	231,100	250,000	0	2,689,600
0125-00	Other	1.00	106,300	47,100	6,100	0	0	159,500
0349-00	Other	0.00	0	71,400	9,300	0	0	80,700
	Total	18.80	1,919,800	513,500	246,500	250,000	0	2,929,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
SB 1369							
0001-00 General	19.30	1,992,100	269,900	0	250,000	0	2,512,000
OT 0001-00 General	0.00	62,900	44,800	206,500	50,000	0	364,200
0125-00 Other	1.00	345,800	20,700	0	0	0	366,500
OT 0125-00 Other	0.00	3,100	0	0	0	0	3,100
0349-00 Other	0.00	0	115,900	0	0	0	115,900
0450-00 Other	24.50	2,288,400	936,500	28,800	0	0	3,253,700
OT 0450-00 Other	0.00	73,400	0	587,100	0	0	660,500
Total	44.80	4,765,700	1,387,800	822,400	300,000	0	7,275,900
FY 2017 Total Appropriation							
0001-00 General	19.30	1,992,100	269,900	0	250,000	0	2,512,000
OT 0001-00 General	0.00	62,900	44,800	206,500	50,000	0	364,200
0125-00 Other	1.00	345,800	20,700	0	0	0	366,500
OT 0125-00 Other	0.00	3,100	0	0	0	0	3,100
0349-00 Other	0.00	0	115,900	0	0	0	115,900
0450-00 Other	24.50	2,288,400	936,500	28,800	0	0	3,253,700
OT 0450-00 Other	0.00	73,400	0	587,100	0	0	660,500
Total	44.80	4,765,700	1,387,800	822,400	300,000	0	7,275,900
Expenditure Adjustments							
6.51 Transfer Between Programs							
Transfer vacant-unfunded position from Federal/State Agreements-Youth Challenge Program to Mil Management for IT Systems Integration Analyst. This position is funded through Indirect funds. No additional spending authority is required.							
0125-00 Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2017 Estimated Expenditures							
0001-00 General	19.30	1,992,100	269,900	0	250,000	0	2,512,000
OT 0001-00 General	0.00	62,900	44,800	206,500	50,000	0	364,200
0125-00 Other	2.00	345,800	20,700	0	0	0	366,500
OT 0125-00 Other	0.00	3,100	0	0	0	0	3,100
0349-00 Other	0.00	0	115,900	0	0	0	115,900
0450-00 Other	24.50	2,288,400	936,500	28,800	0	0	3,253,700
OT 0450-00 Other	0.00	73,400	0	587,100	0	0	660,500
Total	45.80	4,765,700	1,387,800	822,400	300,000	0	7,275,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(62,900)	(44,800)	(206,500)	(50,000)	0	(364,200)
OT 0125-00 Other	0.00	(3,100)	0	0	0	0	(3,100)
OT 0450-00 Other	0.00	(73,400)	0	(587,100)	0	0	(660,500)
Total	0.00	(139,400)	(44,800)	(793,600)	(50,000)	0	(1,027,800)
FY 2018 Base							
0001-00 General	19.30	1,992,100	269,900	0	250,000	0	2,512,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0125-00 Other	2.00	345,800	20,700	0	0	0	366,500
OT 0125-00 Other	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	115,900	0	0	0	115,900
0450-00 Other	24.50	2,288,400	936,500	28,800	0	0	3,253,700
OT 0450-00 Other	0.00	0	0	0	0	0	0
Total	45.80	4,626,300	1,343,000	28,800	250,000	0	6,248,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	23,800	0	0	0	0	23,800
0125-00 Other	0.00	2,400	0	0	0	0	2,400
0450-00 Other	0.00	29,900	0	0	0	0	29,900
Total	0.00	56,100	0	0	0	0	56,100
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	3,000	0	0	0	0	3,000
0125-00 Other	0.00	300	0	0	0	0	300
0450-00 Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	6,700	0	0	0	0	6,700
10.23 Contract Inflation							
To account for 3% inflation for the Department of Lands Lease for Communication Sites on Endowment Lands							
0001-00 General	0.00	0	200	0	0	0	200
0450-00 Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,600	0	0	0	2,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
To replace IT equipment from the General Fund, \$43,500 for computers and laptops; \$123,000 for servers and network equipment; and \$45,200 for non-capital computer equipment. To replace microwave equipment from the Dedicated Fund-0450, \$106,000 for microwave battery banks, microwave testing and monitoring equipment; \$357,300 for microwave communication equipment; and \$80,000 for two vehicles.								
OT 0001-00	General	0.00	0	45,200	166,500	0	0	211,700
OT 0450-00	Other	0.00	0	0	543,300	0	0	543,300
Total		0.00	0	45,200	709,800	0	0	755,000
10.61 Salary Multiplier - Regular Employees								
This request reflects a 1% CEC								
0001-00	General	0.00	17,300	0	0	0	0	17,300
0125-00	Other	0.00	3,000	0	0	0	0	3,000
0450-00	Other	0.00	19,800	0	0	0	0	19,800
Total		0.00	40,100	0	0	0	0	40,100
10.62 Salary Multiplier - Group and Temporary								
This request reflects a 1% CEC for temporary state employees								
0001-00	General	0.00	100	0	0	0	0	100
Total		0.00	100	0	0	0	0	100
10.66 Military Compensation								
This request is to cover step increases for 5, 100% state funded, and 13, 100% dedicated funded, employees originally scheduled to receive the increases in BFY 2016								
0001-00	General	0.00	13,400	0	0	0	0	13,400
0450-00	Other	0.00	33,700	0	0	0	0	33,700
Total		0.00	47,100	0	0	0	0	47,100
FY 2018 Total Maintenance								
0001-00	General	19.30	2,049,700	270,100	0	250,000	0	2,569,800
OT 0001-00	General	0.00	0	45,200	166,500	0	0	211,700
0125-00	Other	2.00	351,500	20,700	0	0	0	372,200
OT 0125-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	115,900	0	0	0	115,900
0450-00	Other	24.50	2,375,200	938,900	28,800	0	0	3,342,900
OT 0450-00	Other	0.00	0	0	543,300	0	0	543,300
Total		45.80	4,776,400	1,390,800	738,600	250,000	0	7,155,800

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Detail Report

Agency: 190 - Military Division

Function: 01 - Military Management

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01 TUITION ASSISTANCE								
Additional on-going funding to supplement the Military Division's State Tuition Assistance Program to increase education benefits for members of the Idaho National Guard								
0001-00	General	0.00	0	0	0	50,000	0	50,000
Total		0.00	0	0	0	50,000	0	50,000
12.02 SECURITY POLICE								
To allocate state funds for one position for security services for non military personnel at Gowen Field								
0001-00	General	0.00	64,300	0	0	0	0	64,300
Total		0.00	64,300	0	0	0	0	64,300
12.03 SMART NET HARDWARE COVERAGE								
Funding for extended warranty and support services for network equipment								
0001-00	General	0.00	0	90,000	0	0	0	90,000
Total		0.00	0	90,000	0	0	0	90,000
12.04 PROGRAM ASSISTANT								
FTP and funding for administrative support in the Military Division State Accounting Office								
0001-00	General	1.00	58,200	0	0	0	0	58,200
Total		1.00	58,200	0	0	0	0	58,200
12.05 IT ENHANCEMENT DRIVES								
One-time funding for IT disk array space enhancement drives								
OT 0001-00	General	0.00	0	12,000	0	0	0	12,000
Total		0.00	0	12,000	0	0	0	12,000
12.06 NETWORK SITE MONITORS								
One-time dedicated spending authority for simple network management protocol site monitors to monitor conditions at remote communication sites for Public Safety Communications								
OT 0450-00	Other	0.00	0	0	32,000	0	0	32,000
Total		0.00	0	0	32,000	0	0	32,000
12.07 MICROWAVE GPS CALIBRATION UNITS								
One-time dedicated spending authority to provide additional microwave calibration units to synchronize and maintain time accuracy at Public Safety Communication sites								
OT 0450-00	Other	0.00	0	0	12,000	0	0	12,000
Total		0.00	0	0	12,000	0	0	12,000
12.08 NATIVE AMERICAN SUPPORT								
Funding to support Idaho's Native American Youth in educational goals								
0001-00	General	0.00	0	5,000	0	0	0	5,000
Total		0.00	0	5,000	0	0	0	5,000

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Agency: 190 - Military Division
 Function: 01 - Military Management

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.09 ESGR SUPPORT								
Funding to support to the ESGR in order to aid and encourage employers to support military service members that are their employees								
0001-00	General	0.00	0	5,000	0	0	0	5,000
Total		0.00	0	5,000	0	0	0	5,000
12.10 CIVIL SUPPORT TEAM SOFT UNIFORMS								
One-time funding for "soft uniforms" for Civil Support Teams to aide in their operational duties								
OT 0001-00	General	0.00	0	16,000	0	0	0	16,000
Total		0.00	0	16,000	0	0	0	16,000
FY 2018 Total								
0001-00	General	20.30	2,172,200	370,100	0	300,000	0	2,842,300
OT 0001-00	General	0.00	0	73,200	166,500	0	0	239,700
0125-00	Other	2.00	351,500	20,700	0	0	0	372,200
OT 0125-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	115,900	0	0	0	115,900
0450-00	Other	24.50	2,375,200	938,900	28,800	0	0	3,342,900
OT 0450-00	Other	0.00	0	0	587,300	0	0	587,300
Total		46.80	4,898,900	1,518,800	782,600	300,000	0	7,500,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: <u>12.01</u>		Descriptive Title: <u>State Tuition Assistance Program - Additional Funding</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$50,000				\$50,000
LUMP SUM:					
GRAND TOTAL	\$50,000				\$50,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$50,000 in on-going General Fund dollars to supplement the Idaho Military Division's State Tuition Assistance Program (STAP). Currently there is \$250,000 in the base, and in BFY 2017 there is an additional \$50,000 available that is one-time. This \$50,000 request is to make the 2017 one-time funding on-going, thus increasing our base to \$300,000. The Tuition Assistance Program has had a positive impact on the Idaho National Guard's recruiting and retention efforts by offering financial aid to Guardsmen pursuing higher education goals. In 2016, 98 Guardsmen were paid from our Tuition Assistance Program, for a total of \$250,000. This averages to \$2,551 paid out to these 98 Soldiers and Airmen. Guardsmen have been overwhelmingly responsive to this benefit. Currently, the State Tuition Assistance Program is being paid at a reduced benefit. With this request of \$50,000, the Military Division could offer a larger amount of financial aid to help support Idaho's National Guardsmen with their tuition costs as they pursue a higher education. In addition to encouraging Guardsmen to attain higher levels of education, the Tuition Assistance Program is also used as a tool for recruiters to attract candidates, aiding the Idaho National Guard's retention and recruitment goals.

2. What resources are necessary to implement this request?

General fund appropriation of \$50,000 in Trustee and Benefits is necessary to implement this request.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Soldiers and Airmen of the Idaho National Guard will benefit from this request. Recruitment and retention is a major mission of the Idaho National Guard, and the National Guard Bureau has a prescribed strength requirement that must be met. The tuition assistance program is an effective recruitment and retention benefit that will help meet those goals. A better benefit will discourage candidates from joining National Guard units in neighboring states that offer a better tuition assistance benefit. The tuition assistance program has proven to be an effective retention tool in the past. If this request is not funded, the Military Division will not be able to increase the financial aid payments made to higher education students of Idaho's National Guard, while also limiting the Guard's recruitment efforts. These benefits enable the Idaho National Guard to retain Guardsmen, whose re-enlistment saves thousands of dollars in training money because a new recruit costs more to train. This will also provide a higher level of readiness for the Guard's state and federal missions.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	MILITARY DIVISION			Request for Fiscal Year :	2018
Function/Division:	MILITARY MANAGEMENT			Agency Number:	190
Activity/Program:				Function/Activity Number:	01
				Budget Unit:	GVOA
Original Request Date:	September 1, 2016	Revision Request Date:	September 27, 2016	Page:	26 of 125
Decision Unit Number:	12.02	Descriptive Title:	Security Police Position		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	40,900				\$40,900
2. Benefits	23,400				\$23,400
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$64,300				\$64,300
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$64,300				\$64,300

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$64,300 of General Fund personnel appropriation for Gowen Field Security Services. An audit of the Gowen Field Base Maintenance Allocation Plan (BMAP) was recently conducted by the Office of the United States Property and Fiscal Officer (USPFO) for Idaho, Internal Review Office. As a result of this audit, it was determined that the Military Division was not paying for the incremental costs for security services associated with state employees outside of the Federal/State Agreements located at Gowen Field. There are currently 33 Security Police that are paid with 100% federal funding. Six (6) of these positions are State Employees, paid with 100% federally reimbursed funds from Army and Air Security Cooperative Agreements. The remaining 27 are paid with federal funds outside of the Federal/State Agreements. No state funds are currently used for the Security Forces at Gowen Field. The Gowen Field Security Services are required to control all entry and exit points at Gowen Field, and patrol/protect the Gowen Field perimeter, including storage areas, to detect or deter unauthorized entry. They must also monitor alarm equipment and Intrusion Detection Systems(IDS), and initiate appropriate response forces. Additionally, they provide other services necessary to secure location resources and personnel as approved by the Installation Defense Council (IDC).

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

State Year 2017 - Projected Wages and Benefits for NGA 6, step 5 - Full Time With Benefits - Hire Date 7-1-16					
Position Title	Pay Grade	Pay Rate	Wages	Benefits	Total
Security Police Specialist	6	19.69	40,963	23,363	64,326

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The employees and visitors of the State of Idaho Military Division will be served by this request. Due to National Guard regulations, everyone who enters Gowen Field must go through the Security Gates. Proper identification and security checks must be conducted. There are two (2) gates at Gowen Field, one (1) main gate that requires two (2) security guards, and a contractor gate that requires two (2) security guards, also a pass and identification office located at the main gate that requires one (1) security guard. The main gate and pass and identification offices are staffed 24/7, 365 days a year. If the state is unable to pay their share of the allocation, the Army or Air National Guard would have to pay more of these costs, which could impact other mission requirements.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number:	12.03	Descriptive Title: Smartnet Services			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. SMARTNET SERVICES 2. 3.	90,000				\$90,000
TOTAL OPERATING EXPENDITURES:	\$90,000				\$90,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$90,000				\$90,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$90,000 in General Fund dollars for Smartnet services. Smartnet is an extended warranty service provided by Cisco which provides critical service, access to the tools and code for system updates, and security patches for crucial network equipment and software. The Idaho Military Division (IMD) spent considerable time analyzing its network devices and equipment to determine which pieces of equipment to cover. IMD is only able to service those devices that are of critical importance to the network to avoid a potential network outage. Smartnet will allow IMD IT to monitor all network equipment, and if there is a problem Cisco will provide software and security updates, patches, and next day replacement parts for faulty equipment. If there is ever a problem with network equipment or software, IMD Information Technology (IT) will also have access to Cisco's helpdesk support service and expertise.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be on going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The internal staff of IMD, along with their customers with access to IMD's network, will be served by this request. Without Smartnet services, software updates, patches, security, and next day replacement parts will not be available. Without Smartnet, IMD stands at risk for network outage if a part of IMD's primary system network were to experience any problems. This could leave the IMD network vulnerable without a redundant backup to the system. If the network were to become damaged or compromised, the cost of replacing equipment could well exceed the cost of the warranty service.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: <u>12.04</u>		Descriptive Title: <u>Program Assistant</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS: PROGRAM ASSISTANT					
1. Salaries	36,100				\$36,100
2. Benefits	22,100				\$22,100
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$58,200				\$58,200
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$58,200				\$58,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

One (1) FTE, along with \$58,200 in General Funds, is requested for a Military Division Program Assistant. Over the last four years, accounting transactions have increased over 22.5% due to increased missions. The State Accounting Office has four Accounting Technicians that process over \$31,000,000 in payments, as well as process deposits and invoices. Accounting Technicians are also responsible for filing, mail, and other administrative tasks. Hiring a Program Assistant, at a lower pay grade, to do these administrative tasks will allow for a better utilization of our Accounting Technicians. A Purchasing/Accounting Specialist was hired in June 2016, but with only 20 hours per week in the Accounting Office, it has been proven that an FTP is needed to concentrate solely on the mail services, filing, and other administrative tasks. This position will not only free up the 20 hours for the new specialist to concentrate on the payment process, but also provide more all around stability during deployments, annual training, and required schooling for military members of the Accounting Office. The yearly increase in transactions makes it critical that the Accounting Office expand in personnel. This position will help improve support and service, making the data input and payment process more efficient.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

State Year 2017 - Projected Wages and Benefits for NGA 7 - Full Time With Benefits - Hire Date 7-1-16					
Position Title	Pay Grade	Pay Rate	Wages	Benefits	Total
Program Assistant	6	17.38	36,144	22,075	58,219

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The request for General Funds in support of this new FTE will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Customers of the Military Division's State Accounting Office will be best served by this request. Great customer service is a top priority for this office and this FTE will allow the State Accounting Office to provide better service for the State of Idaho Military Division and the customers it serves. If this position is not funded, the Accounting Office will have difficulty keeping up with workflow during the deployment of the military members on staff. Current staffing levels at a degraded level can create issues with customers becoming unsatisfied with the inability to execute funds, and for late payments.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: 12.05 **Descriptive Title:** Server and Disk Array Capacity Increase

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. SERVER AND DISK ARRAY CAPACITY INCREASE 2. 3.	12,000				\$12,000
TOTAL OPERATING EXPENDITURES:	\$12,000				\$12,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$12,000				\$12,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$12,000 in General Fund dollars for twenty four (24) disk array space enhancement drives at \$500 per unit to increase capacity in existing server and data storage equipment to accommodate growth. The impacted equipment was originally ordered with less than full capacity while looking forward to expansion in the future. The requirements of the supported business units now require the expansion of server and data storage capacity.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The internal staff of the Idaho Military Division (IMD) and users of the IMD network will be served by this request. The disk array space enhancement drives will provide increased data storage, increased data security, and will result in better performance of the IMD network. Not funding this request will increase impact to IMD's Information Technology (IT) time and resources. More time, and reallocation of resources will be required to provide the current level of service that is currently provided to IMD.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: PUBLIC SAFETY COMMUNICATIONS
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOC

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: 12.06		Descriptive Title: SNMP Site Monitors			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. SNMP SITE MONITORS 2. 3.		32,000			\$32,000
TOTAL CAPITAL OUTLAY:		\$32,000			\$32,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$32,000			\$32,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$32,000 for twenty (20) new Simple Network Management Protocol (SNMP) Site Monitors at \$1,600 for each monitor. These devices will be used to monitor conditions at remote communications sites, such as environmental conditions, fuel levels, and door alarms. The Idaho Military Division (IMD) Public Safety Communications (PSC) is in the process of updating site equipment across all its infrastructure. The upgrades include the ability to have connections for better site monitoring, and more accurate alarms delivered to regional technicians.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

One-time spending authority in capital, fund 0450, will be needed to implement this request.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time. There is sufficient revenue in dedicated fund 0450 to cover this increase in spending authority.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

All of IMD PSC's customers - state, federal, and local municipalities - who have circuits across the state microwave system will be served by this request. IMD PSC will have the ability to monitor, and in some cases resolve issues remotely, saving time consumed by travel to remote sites. Issues will be identified and resolved in a timelier manner. IMD PSC will gain greater knowledge of the conditions at communications sites. There will be a reduction in cost for travel to check conditions of remote sites. Currently, the rudimentary alarming on these sites do not provide accurate report of what is causing alarms. If this request is not funded, IMD PSC technicians will continue to rely on vague alarms for site monitoring, and will need to travel to remote sites to verify conditions.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: PUBLIC SAFETY COMMUNICATIONS
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOC

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 38 of 125

Decision Unit Number: 12.07 Descriptive Title: Microwave GPS Time Reference Calibration Units

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. MICROWAVE GPS TIME REFERENCE CALIBRATION UNITS		12,000			\$12,000
TOTAL CAPITAL OUTLAY:		\$12,000			\$12,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$12,000			\$12,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$12,000 for ten (10) additional new Microwave GPS Time Reference Calibration Units at \$1,200 for each unit. Idaho Military Division (IMD) Public Safety Communications (PSC) previously received ten (10) new Microwave GPS Time Reference Calibration Units, but an additional ten (10) are needed to maintain new and current demand for service. These units are used in Microwave networks to synchronize the movement of information. The IMD PSC is in the process of updating microwave equipment across six point to point connections. These additional Microwave GPS Time Reference Calibration Units are required to maintain time accuracy with the new equipment.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

One-time spending authority in capital, fund 0450, will be needed to implement this request.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time. There is sufficient revenue in dedicated fund 0450 to cover this increase in spending authority.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

All of IMD PSC's customers - state, federal, and local municipalities - who have circuits across the state microwave system will be served by this request. The state microwave system circuit frequency stability will be maintained, and also have a more secure means to provide high accuracy connections. This will also provide PSC technicians a reference source for equipment checks to verify their equipment is up to specification. If this request is not funded, there will need to be a redesign of the existing time management system, resulting in a drop in accuracy across the microwave network.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	MILITARY DIVISION			Request for Fiscal Year :	2018
Function/Division:	MILITARY MANAGEMENT			Agency Number:	190
Activity/Program:				Function/Activity Number:	01
				Budget Unit:	GVOA
Original Request Date:	Revision Request Date:		Page: 38 of 125		
September 1, 2016					
Decision Unit Number:	12.08	Descriptive Title:	Idaho Native American Support		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1. IDAHO NATIVE AMERICAN SUPPORT	5,000				\$5,000
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$5,000	\$0	\$0	\$0	\$5,000
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$5,000	\$0	\$0	\$0	\$5,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$5,000 in General Funds for the Idaho National Guard to partner with Idaho's Native American Tribes to promote quality education and encourage higher education opportunities for Idaho's Native American youth. The Idaho National Guard will bring young Native Americans living in Idaho to Gowen Field to expose them to the National Guard and the mission the Guard performs for Idaho and the nation, and how they can help contribute to that mission. Idaho's Native American youth will also have the opportunity to learn about Idaho's Youth Challenge Program and how the program can be beneficial to their future.

2. What resources are necessary to implement this request?

\$5,000 in General Fund appropriation will be necessary to implement this request.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho's Native American youth will benefit from this request. Tribal elders teach their youth that the most effective way to invest in their future is through education. The Native American Tribal Leadership strives to build a self-sufficient society and economy, and the primary way to achieve this goal is by investing in future generations. The Idaho National Guard would like to help Idaho's Native American Tribes achieve their goal. If this request is not funded, Idaho's Native American youth will not have the Idaho National Guard's assistance to help them learn about educational opportunities and how the Guard can be beneficial in their lives.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: MILITARY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 01
 Budget Unit: GVOA

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 40 of 125

Decision Unit Number: 12.09 Descriptive Title: ESGR Operational Support

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. ESGR OPERATION SUPPORT 2. 3.	5,000				\$5,000
TOTAL OPERATING EXPENDITURES:	\$5,000				\$5,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$5,000				\$5,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$5,000 in General Funds to assist the Idaho Employer Support of the Guard and Reserve (ESGR) in supplementing the Hero2Hired (H2H) employment assistance program Military Outreach, and Employer Outreach. ESGR was created to foster a culture in which all employers support and value the employment and military service of members of the National Guard and Reserve, and encourage employment of Guardsmen and Reservists who bring integrity, global perspective, and proven leadership to the civilian workforce. The ESGR is comprised of dedicated and trained volunteers and staff who serve as a neutral, free resource to service members in their search for employment. H2H is a tool Guardsmen and Reservists can use to seek jobs with military-friendly companies.

2. What resources are necessary to implement this request?

The resources necessary are \$5,000 in operating appropriation from the General Fund.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This funding will be on-going, and will augment federal funding for ESGR's mission of helping Idaho Guardsmen and Reservists in their search for employment.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The men and women of the Idaho National Guard and Reserve will benefit the most from this request. If this request is not funded, the Idaho ESGR will continue to do their best in serving and supporting Idaho's Guardsmen and Reservists, but will not be able to work as efficiently or effectively to increase employment opportunities for service members, enhance relationships with the business community, or further advance their mission of gaining and maintaining employer support of Idaho's National Guardsmen and Reservists.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	MILITARY DIVISION			Request for Fiscal Year :	2018
Function/Division:	MILITARY MANAGEMENT			Agency Number:	190
Activity/Program:				Function/Activity Number:	01
				Budget Unit:	GVOA
Original Request Date:	Revision Request Date:		Page: 42 of 125		
September 1, 2016					
Decision Unit Number:	12.10	Descriptive Title:	Civil Support Team Soft Uniforms		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. CST SOFT UNIFORMS 2. 3.	16,000				\$16,000
TOTAL OPERATING EXPENDITURES:	\$16,000				\$16,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$16,000				\$16,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$16,000 in one-time General Funds to purchase "soft uniforms" for Idaho's Civil Support Team (CST). The mission of the CST is to support civil authorities at the direction of the Governor at domestic Chemical, Biological, Radiological, and Nuclear (CBRN) incident sites. Civil Support Teams were established to deploy rapidly to assist a local incident commander in determining the nature and extent of an attack or incident; provide expert technical advice on Weapons of Mass Destruction (WMD) response operations; and help identify and support the arrival of follow-on state and federal military response assets. As their mission is unique, CST members don't always wear traditional military uniforms when responding to situations with local authorities. Sometimes local officials ask that the CST members not wear their traditional uniforms, so "soft uniforms" are made to look more civilian in nature to help CST members blend with local authorities and the surrounding population.

2. What resources are necessary to implement this request?

The resources necessary to implement this request will be \$16,000 in General Fund operating appropriation.

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Members of Idaho's CST will benefit from this request in helping them to fulfill their mission to the best of their ability. If this request is not funded, Idaho's CST will continue to perform at the best of their ability, but without the best tools for their job.

7.00	FY 2017 ESTIMATED EXPENDITURES		19.30	1,463,200	242,000	349,900	2,055,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(50,900)	0	(12,000)	(62,900)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			19.30	1,412,300	242,000	337,900	1,992,100
10.11	Change in Health Benefit Costs				23,800		23,800
10.12	Change in Variable Benefits Costs					3,000	3,000
	Subtotal CEC Base:	Indicator Code	19.30	1,412,300	265,800	340,900	2,018,900
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		14,000		3,300	17,300
10.62	CEC for Group Positions	1.00%		100		0	100
10.66	Military Compensation - Step Increases			10,800		2,600	13,400
11.00	FY 2018 PROGRAM MAINTENANCE		19.30	1,437,200	265,800	346,800	2,049,700
	Line Items:						
12.01	Security Police Specialist		0.00	41,000	13,500	9,900	64,400
12.02	Program Assistant		1.00	36,100	13,500	8,600	58,200
12.03							0
13.00	FY 2018 TOTAL REQUEST		20.30	1,514,300	292,800	365,300	2,172,300

7.00	FY 2017 ESTIMATED EXPENDITURES		2.00	244,000	45,100	59,700	348,900
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(2,500)	0	(600)	(3,100)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			2.00	241,500	45,100	59,100	345,800
10.11	Change in Health Benefit Costs				2,400		2,400
10.12	Change in Variable Benefits Costs					300	300
	Subtotal CEC Base:	Indicator Code	2.00	241,500	47,500	59,400	348,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		2,400		600	3,000
10.62	CEC for Group Positions	1.00%		0		0	0
10.66	Military Compensation - Step Increases			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		2.00	243,900	47,500	60,000	351,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		2.00	243,900	47,500	60,000	351,500

7.00	FY 2017 ESTIMATED EXPENDITURES		25.50	1,662,100	307,100	392,500	2,361,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(59,400)	0	(14,000)	(73,400)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
10.11	Change in Health Benefit Costs		25.50	1,602,700	307,100	378,500	2,288,400			
10.12	Change in Variable Benefits Costs				29,900		29,900			
						3,400	3,400			
	Subtotal CEC Base:	Indicator Code	25.50	1,602,700	337,000	381,900	2,321,700			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		16,000		3,800	19,800			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.66	Military Compensation - Step Increases			27,200		6,500	33,700			
11.00	FY 2018 PROGRAM MAINTENANCE		25.50	1,645,900	337,000	392,200	2,375,200			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		25.50	1,645,900	337,000	392,200	2,375,200			

7.00		FY 2017 ESTIMATED EXPENDITURES		24.50	0	0	0	0	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(59,400)	0	(14,000)	(73,400)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				24.50	(59,400)	0	(14,000)	(73,400)	
10.11		Change in Health Benefit Costs				0		0	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	24.50	(59,400)	0	(14,000)	(73,400)
10.51		Annualization			0	0	0	0	
10.61		CEC for Permanent Positions		1.00%	0		0	0	
10.62		CEC for Group Positions		1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		24.50	(59,400)	0	(14,000)	(73,400)	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		24.50	(59,400)	0	(14,000)	(73,400)	

Form B4: Part C - Contract Inflation

Agency: Military Division

Division:

Program:

Agency Number: 190
 Function/Activity Number: 01

Request **2018**
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 Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2018 Contractual % Change	FY 2018 Change	FY 2018 Total
Department of Lands Lease/ Communication Site Lease/ Lease M600059	-	-	84,263	86,791	07/2015	3 of 10	3.00%	2,600	89,391
								-	-
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Total	-	-	84,263	86,791			3.00%	2,600	89,391
FundSource							Proportion		
General	-	-	-	7,800			9.0%	200	8,000
Dedicated	-	-	-	79,200			91.0%	2,400	81,300
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	87,000			100.00%	2,600	89,300

Notes:

FY 2018 Agency Budget - Request

page 53, row 4

Detail Report

Agency: 190 - Military Division

Function: 03 - Federal/State Agreements

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 229, SB 1369								
0001-00	General	14.85	749,400	1,050,600	20,000	0	0	1,820,000
0348-00	Federal	205.15	17,716,100	17,912,000	20,000	0	0	35,648,100
0349-00	Other	12.00	1,418,000	435,200	0	0	0	1,853,200
	Total	232.00	19,883,500	19,397,800	40,000	0	0	39,321,300
1.21 Net Object Transfers								
0001-00	General	0.00	(45,000)	16,300	28,700	0	0	0
0348-00	Federal	0.00	(2,222,300)	45,400	2,176,900	0	0	0
0349-00	Other	0.00	(2,300)	(4,200)	6,500	0	0	0
	Total	0.00	(2,269,600)	57,500	2,212,100	0	0	0
1.31 Net Transfers Between Programs								
0348-00	Federal	0.00	0	2,319,000	0	0	0	2,319,000
	Total	0.00	0	2,319,000	0	0	0	2,319,000
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	(540,300)	(1,468,800)	(200)	0	0	(2,009,300)
0349-00	Other	0.00	(598,600)	(118,100)	0	0	0	(716,700)
	Total	0.00	(1,138,900)	(1,586,900)	(200)	0	0	(2,726,000)
FY 2016 Actual Expenditures								
0001-00	General	14.85	704,400	1,066,900	48,700	0	0	1,820,000
0348-00	Federal	205.15	14,953,500	18,807,600	2,196,700	0	0	35,957,800
0349-00	Other	12.00	817,100	312,900	6,500	0	0	1,136,500
	Total	232.00	16,475,000	20,187,400	2,251,900	0	0	38,914,300
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1369								
0001-00	General	14.85	780,900	1,050,600	0	0	0	1,831,500
OT 0001-00	General	0.00	24,100	0	0	0	0	24,100
0348-00	Federal	202.30	18,401,600	14,423,500	0	0	0	32,825,100
OT 0348-00	Federal	0.00	503,400	0	0	0	0	503,400
0349-00	Other	14.85	1,471,000	435,200	0	0	0	1,906,200
OT 0349-00	Other	0.00	31,500	0	0	0	0	31,500
	Total	232.00	21,212,500	15,909,300	0	0	0	37,121,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division
Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Appropriation Adjustments								
4.31 Supplemental								
Supplemental for Military Construction Project and for increase in federal awards for the maintenance and repair of Army facilities								
OT 0348-00	Federal	0.00	0	4,400,000	0	0	0	4,400,000
Total		0.00	0	4,400,000	0	0	0	4,400,000
FY 2017 Total Appropriation								
0001-00	General	14.85	780,900	1,050,600	0	0	0	1,831,500
OT 0001-00	General	0.00	24,100	0	0	0	0	24,100
0348-00	Federal	202.30	18,401,600	14,423,500	0	0	0	32,825,100
OT 0348-00	Federal	0.00	503,400	4,400,000	0	0	0	4,903,400
0349-00	Other	14.85	1,471,000	435,200	0	0	0	1,906,200
OT 0349-00	Other	0.00	31,500	0	0	0	0	31,500
Total		232.00	21,212,500	20,309,300	0	0	0	41,521,800
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
Reallocate five positions from 25% non federal funds/75% federal funds to 100% non federal funds.								
0348-00	Federal	-1.15	0	0	0	0	0	0
0349-00	Other	1.15	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustments								
Transfer vacant/unfunded Air Security federal FTP to Dedicated Fund so that a program transfer can be done from dedicated fund 0349 to dedicated fund 0125								
0348-00	Federal	-1.00	0	0	0	0	0	0
0349-00	Other	1.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
6.51 Transfer Between Programs								
Transfer vacant-unfunded position from Federal/State Agreements-Youth Challenge Program to Mil Management for IT Systems Integration Analyst. This position is funded through Indirect funds. No additional spending authority is required.								
0349-00	Other	-1.00	0	0	0	0	0	0
Total		-1.00	0	0	0	0	0	0

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Agency: 190 - Military Division
Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures								
0001-00	General	14.85	780,900	1,050,600	0	0	0	1,831,500
OT 0001-00	General	0.00	24,100	0	0	0	0	24,100
0348-00	Federal	200.15	18,401,600	14,423,500	0	0	0	32,825,100
OT 0348-00	Federal	0.00	503,400	4,400,000	0	0	0	4,903,400
0349-00	Other	16.00	1,471,000	435,200	0	0	0	1,906,200
OT 0349-00	Other	0.00	31,500	0	0	0	0	31,500
Total		231.00	21,212,500	20,309,300	0	0	0	41,521,800
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(24,100)	0	0	0	0	(24,100)
OT 0348-00	Federal	0.00	(503,400)	(4,400,000)	0	0	0	(4,903,400)
OT 0349-00	Other	0.00	(31,500)	0	0	0	0	(31,500)
Total		0.00	(559,000)	(4,400,000)	0	0	0	(4,959,000)
FY 2018 Base								
0001-00	General	14.85	780,900	1,050,600	0	0	0	1,831,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	200.15	18,401,600	14,423,500	0	0	0	32,825,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	16.00	1,471,000	435,200	0	0	0	1,906,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		231.00	20,653,500	15,909,300	0	0	0	36,562,800
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	13,100	0	0	0	0	13,100
0348-00	Federal	0.00	249,200	0	0	0	0	249,200
0349-00	Other	0.00	19,500	0	0	0	0	19,500
Total		0.00	281,800	0	0	0	0	281,800
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	0.00	22,900	0	0	0	0	22,900
0349-00	Other	0.00	1,600	0	0	0	0	1,600
Total		0.00	25,600	0	0	0	0	25,600

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Agency: 190 - Military Division
Function: 03 - Federal/State Agreements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total	
10.45	Risk Management Cost Increases								
	0348-00 Federal	0.00	0	4,100	0	0	0	4,100	
	Total	0.00	0	4,100	0	0	0	4,100	
10.46	Controller's Fee Charge								
	0348-00 Federal	0.00	0	(1,700)	0	0	0	(1,700)	
	Total	0.00	0	(1,700)	0	0	0	(1,700)	
10.61	Salary Multiplier - Regular Employees								
	This request reflects a 1% CEC								
	0001-00 General	0.00	6,300	0	0	0	0	6,300	
	0348-00 Federal	0.00	143,600	0	0	0	0	143,600	
	0349-00 Other	0.00	12,000	0	0	0	0	12,000	
	Total	0.00	161,900	0	0	0	0	161,900	
10.62	Salary Multiplier - Group and Temporary								
	This request reflects a 1% CEC for state temporary employees								
	0001-00 General	0.00	100	0	0	0	0	100	
	0348-00 Federal	0.00	9,700	0	0	0	0	9,700	
	0349-00 Other	0.00	100	0	0	0	0	100	
	Total	0.00	9,900	0	0	0	0	9,900	
10.66	Military Compensation								
	This request is to provide step increases for 118 employees originally scheduled to receive the increases in BFY 2016. Of the 118 employees, 19 have state match and 30 have dedicated match requirements. The remaining 69 are 100% federally reimbursed.								
	0001-00 General	0.00	8,800	0	0	0	0	8,800	
	0348-00 Federal	0.00	190,100	0	0	0	0	190,100	
	0349-00 Other	0.00	14,000	0	0	0	0	14,000	
	Total	0.00	212,900	0	0	0	0	212,900	
FY 2018 Total Maintenance									
	0001-00 General	14.85	810,300	1,050,600	0	0	0	1,860,900	
OT	0001-00 General	0.00	0	0	0	0	0	0	
	0348-00 Federal	200.15	19,017,100	14,425,900	0	0	0	33,443,000	
OT	0348-00 Federal	0.00	0	0	0	0	0	0	
	0349-00 Other	16.00	1,518,200	435,200	0	0	0	1,953,400	
OT	0349-00 Other	0.00	0	0	0	0	0	0	
	Total	231.00	21,345,600	15,911,700	0	0	0	37,257,300	

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Agency: 190 - Military Division
Function: 03 - Federal/State Agreements

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01 SUPPORT FOR YCP ACCLIMATION PHASE								
Funding for National Guard assistance for Youth Challenge Staff in the acclimation phase of new cadets								
0001-00	General	0.00	50,100	28,500	0	0	0	78,600
Total		0.00	50,100	28,500	0	0	0	78,600
12.02 CONTRACTS MANAGER								
Additional FTP and funding for the Military Division Purchasing and Accounting Office in order to manage increase in workload due increase in funding for Federal/State Agreements								
0001-00	General	0.50	43,600	0	0	0	0	43,600
0348-00	Federal	0.50	43,600	0	0	0	0	43,600
Total		1.00	87,200	0	0	0	0	87,200
12.03 MILCON FEDERAL SPENDING AUTHORITY								
One-time federal spending authority for a Military Construction Project for a training facility in the Orchard Combat Training Center								
OT 0348-00	Federal	0.00	0	0	22,000,000	0	0	22,000,000
Total		0.00	0	0	22,000,000	0	0	22,000,000
12.04 PROGRAM TRANSFER-IOEM TO CFA								
To transfer excess federal spending authority from IOEM to the Federal/State Agreements								
0348-00	Federal	0.00	0	5,760,900	0	0	0	5,760,900
Total		0.00	0	5,760,900	0	0	0	5,760,900
12.05 RTLP SAFETY AND MAINTENANCE FTPs								
Additional FTPs for Safety Technicians (2) and Maintenance Workers (2) to cover the on-going increase in military training at the Orchard Combat Training Complex								
0348-00	Federal	4.00	0	0	0	0	0	0
Total		4.00	0	0	0	0	0	0
FY 2018 Total								
0001-00	General	15.35	904,000	1,079,100	0	0	0	1,983,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	204.65	19,060,700	20,186,800	0	0	0	39,247,500
OT 0348-00	Federal	0.00	0	0	22,000,000	0	0	22,000,000
0349-00	Other	16.00	1,518,200	435,200	0	0	0	1,953,400
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		236.00	21,482,900	21,701,100	22,000,000	0	0	65,184,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: FEDERAL/STATE AGREEMENTS
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 03
 Budget Unit: GVOB

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: 4.31 **Descriptive Title:** Supplemental for Additional Federal Spending Authority

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.			4,400,000		\$4,400,000
TOTAL OPERATING EXPENDITURES:			\$4,400,000		\$4,400,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$4,400,000		\$4,400,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for a one-time supplemental request for \$4,400,000 in Federal Spending Authority for the Federal/State Agreements. The Military Division has been awarded a \$22 million Military Construction Project for a training facility in the Orchard Combat Training Complex. For BFY 2017 there is a \$1,900,000 need for Architectural & Engineering (A&E) Fees prior to the start of the construction phase of the project that will begin in BFY 2018. Also, the Army Operations and Maintenance Agreement has received an additional \$2,500,000 in federal funds to close out the 2016 federal year that ends on September 30, 2016.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The A&E phase of the Military Construction phase is critical to the outcome of the training facility. The additional \$2.5 million that was received will be used for much needed repairs and maintenance of facilities at Gowen Field and the Orchard Combat Training Complex. The additional \$4.4 million is 100% federally reimbursed, but the federal spending authority must increased to be assured that we can spend the money within the Cooperative Agreements.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		MILITARY DIVISION		Request for Fiscal Year : 2017	
Function/Division:		FEDERAL/STATE AGREEMENTS		Agency Number: 190	
Activity/Program:				Function/Activity Number: 03	
				Budget Unit: GVOB	
Original Request Date: September 1, 2016		Revision Request Date: September 27, 2016		Page: 60 of 125	
Decision Unit Number: 12.01		Descriptive Title: Support for YCP Acclimation Phase			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding	50,100				\$50,100
TOTAL PERSONNEL COSTS:	\$50,100				\$50,100
OPERATING EXPENDITURES by summary object: 1. State Active Duty Pay 2. Travel and Per Diem 3.	28,500				\$28,500
TOTAL OPERATING EXPENDITURES:	\$28,500				\$28,500
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$78,600				\$78,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

General Fund appropriation of \$78,600 for the use of eight (8) National Guard members during a two week period of the Youth Challenge Program called the Acclimation Phase is requested. The Acclimation Phase is when new cadets first arrive at the Program. For approximately 100 cadets ranging in age from 16 to 18, it is a very stressful time. These cadets enter a very different environment, and additional supervision and care is needed during this phase. The National Guard members have the necessary training and skills to assist during this acclimation period, and it has proven to be a very successful part of the program. To date, there have been six classes for the Youth Challenge Program. For the last five classes, an average of 8 National Guard members have assisted during the first two weeks of the class. Funding has come from the federal side; however, the funds are no longer assured to continue to support the Acclimation Phase.

2. What resources are necessary to implement this request?

The resources necessary to implement this request will be \$50,100 in General Fund personnel appropriation and \$28,500 in General Fund operating appropriation. This will provide funding for eight (8) National Guard members to be called on State Active Duty for 17 days for an average cost of \$25,050 per class session. Lodging and per diem for these personnel would be \$14,250 per class session. The total cost per year would be \$78,600.

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be on-going to support two sessions of Youth Challenge classes per year.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The new cadets, the staff, and the success of the Youth Challenge Program will be served by this request. The Youth Challenge Program will be enhanced with the addition of National Guard members to continue assisting the Program during the Acclimation Phase of each new class. The first two weeks of each new session is a dramatic time for 100 cadets to be introduced to the Youth Challenge Program. It is too much for the permanent staff to handle adequately. With the National Guard members there, more cadets will be able to acclimate, adjust, and continue on with the Program.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	MILITARY DIVISION			Request for Fiscal Year :	2018
Function/Division:	FEDERAL/STATE AGREEMENTS			Agency Number:	190
Activity/Program:				Function/Activity Number:	03
				Budget Unit:	GVOB
Original Request Date:	Revision Request Date:				
September 1, 2016	September 27, 2016				
Decision Unit Number: 12.02		Descriptive Title: Contracts Manager			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	0.50		0.50		1.00
PERSONNEL COSTS:					
1. Salaries	29,700		29,700		\$59,400
2. Benefits	13,900		13,900		\$27,800
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$43,600	\$0	\$43,600	\$0	\$87,200
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$43,600	\$0	\$43,600	\$0	\$87,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

One (1) FTE, with \$43,600 in general funds and \$43,600 in federal spending authority is requested for a Contracts Manager for the Office of State Purchasing & Contracting (OSPC). Currently, there are 25 different Military Division organizations, and 323 buildings positioned throughout the State of Idaho that the OSPC provides purchasing and contracting services for. The yearly workload has been increasing by 10%, with an average of 5,500 contracts and purchase orders cut. With only 4 FTEs, the OSPC is significantly understaffed for the current workload. The Contracting Officer is overloaded with current requirements. The OSPC has taken on Military Construction Projects from the federal government which has doubled the workload. The current workload restricts work quality, and limits the oversight on other contracts.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

State Year 2018 - Projected Wages and Benefits for NGA 11 - Full Time With Benefits - Hire Date 7-1-17					
Position Title	Pay Grade	Pay Rate	Wages	Benefits	Total
Contracts Manager	11	28.58	59,400	27,800	87,200

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This FTE and funding request will be on-going. 50% state match to the federal funding from the Army Operations and Maintenance Agreement is needed.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Customers of the OSPC will be served by this request. With the additional FTE, OSPC will be able to provide the soldiers and citizens of Idaho the best product for training and mission accomplishment. Receiving this additional FTE will help to provide better contracts, and better contract oversight for the state. This will allow the Idaho Military Division to better execute federal funds that are available to Idaho, better supporting the local economy.

If this request is not funded, the OSPC will continue to provide the best possible product for the Idaho Military Division. With the current staffing levels, the OSPC will continue provide service at a degraded level, which can create issues with customers becoming unsatisfied, contracts being managed with minimal oversight, and federal funds being sent back to be executed in other states.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: FEDERAL/STATE AGREEMENTS
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 03
 Budget Unit: GVOB

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: 12.03 **Descriptive Title:** Military Construction Funding

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. MILITARY CONSTRUCTION FUNDING 2. 3.			22,000,000		\$22,000,000
TOTAL CAPITAL OUTLAY:			\$22,000,000		\$22,000,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$22,000,000		\$22,000,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$22,000,000 of Federal Spending Authority for a 100% federally reimbursed military construction project at the Orchard Combat Training Center (OCTC) under the terms of the Military Construction Cooperative Agreement # W912J7-16-2-2001.

This military construction project is for the building of a two lane, standard design, 10,762 square foot, Digital Air/Ground Integration Range (DAGIR) that supports the training and testing requirements of the Idaho Army National Guard. The project includes a range control tower, latrines, mess facility, and other components and features required for a complete and usable facility.

No additional agency staff is required for the completion of this construction project. The project will be sub-contracted out and managed by existing staff. The request is for one-time Federal Spending Authority. At the completion of the construction project, there will be a new contract for furnishing the facility. That will be approximately \$8,000,000 and will happen in BFY 2019 or 2020. This new contract will also be 100% federally reimbursed.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request will be one-time.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This project is critical to the State of Idaho due to the current situation that there are not any Digital Air/Ground Integration Ranges in the region that meet the qualification standards. This makes it difficult for units to be trained in combined arms operations. This project will create a single range for units in the western United States (air and ground). The current multipurpose range complex in Idaho does not effectively support enough of the DAGIR requirements and capabilities. This range will save in annual training costs and time, and will serve brigade sized units, of all types, from the State of Idaho and surrounding states in the Northwest region.

Other Military construction projects at the Orchard Complex Training Complex have been implemented with federal sources outside of the Federal/State Agreements. Construction projects that are funded at this national level, rather than the state level do not have as much of a positive impact to the State of Idaho's economy. Since this Military construction project is being implemented through a Federal/State Cooperative Agreement, it will bring more business to the State of Idaho. The state's economy will also be enhanced, once military units located throughout the western United States come to train at the new facility.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		MILITARY DIVISION		Request for Fiscal Year : 2018	
Function/Division:		FEDERAL/STATE AGREEMENTS		Agency Number: 190	
Activity/Program:				Function/Activity Number: 03	
				Budget Unit: GVOB	
Original Request Date: September 1, 2016		Revision Request Date:		Page: 66 of 125	
Decision Unit Number: 12.04		Descriptive Title: Move Excess Spending Authority to Fed/State Agreements			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. MOVE SPENDING AUTHORITY 2. 3.			5,760,900		\$5,760,900
TOTAL OPERATING EXPENDITURES:			\$5,760,900		\$5,760,900
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$5,760,900		\$5,760,900

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for a program transfer of \$5,760,900 in Federal Spending Authority from Idaho Office of Emergency Management (IOEM) to the Federal/State Agreements. After September 11, 2001, IOEM received significantly more federal grant dollars through the Department of Homeland Security. Now, those federal dollars are decreasing, while the federal dollars for the Federal/State Agreements have been increasing. Over the last three years, we have done a program transfer, averaging over \$2,200,000 from IOEM to the Federal/State Agreements, while IOEM still reverted an average that was over \$8,500,000 in federal spending authority. Besides for increasing the Federal Spending Authority for the Federal/State Agreements through program transfers, in 2014 a non-cog of \$8,000,000, in 2015 a non-cog of \$6,500,000, and in 2016 a supplemental of \$3,500,000 was granted. In 2017, a supplemental of \$4,400,000 will be requested.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This program transfer request will be on-going. This transfer will allow more spending authority for the Federal/State Agreements and will still allow over \$5,000,000 in Federal Spending Authority for IOEM to grow in grants awarded.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will make it administratively easier for the Federal/State Agreements to have sufficient Federal Spending Authority to accomplish the responsibilities of the Agreements. It will cut down on the number of object and program transfers, supplementals, and non-cog requests, while also reducing the dollar amount of the reversions from IOEM at the end of the state year.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: FEDERAL/STATE AGREEMENTS
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 03
 Budget Unit: GVOB

Original Request Date: Revision Request Date: November 14, 2016

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Decision Unit Number: 12.05 Descriptive Title: RTLTP Safety & Maintenance FTPs

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding			4.00		4.00
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Four (4) FTPs for two (2) Range Operations and Safety Technicians, and two (2) Range Maintenance Workers, for the Orchard Combat Training Center (OCTC) are being requested. This request is necessary due to the increased usage of the OCTC. As a result of the expansion of the training facilities, more military units and brigades throughout the United States will be training at the OCTC. With the increased demand for use of the facilities, critical manpower is lacking in oversight of range safety, and maintenance of the facilities' training equipment. We have three (3) full time Range Maintenance Workers and one (1) full time Range Operations and Safety Technician. We utilize 1385 hour State Temporary Employees during the peak spring and summer months when there has normally been a high volume of military training going on at the OCTC. However, now the increased training missions at the OCTC will be happening year round, and there is a need for an increase in FTPs for ongoing support.

The Range Operations and Safety Technicians will be responsible for the following:

- Maintaining constant awareness of the status of all OCTC ranges, training areas, and restricted airspace. Changing the status of ranges from occupied, check-fire, hot, and cold when appropriate to do so. Activating and de-activating OCTC restricted airspace when appropriate.

- Maintaining constant awareness of the location and activities of all training unit personnel, OCTC employees, support personnel, contractors, and OCTC associated civilians arriving, occupying, or leaving the training area.
- Disseminating safety information to include severe weather watches or warnings, heat categories, fire danger classes, aircraft overflights, and ensuring that appropriate action is taken.
- Maintaining contact with emergency medical personnel, including medical evacuation aircraft for directing requirement of medical evacuation of injured personnel. Maintaining contact with Explosive Ordnance Disposal (EOD) units to report and coordinate the destruction of unexploded munitions found on the installation. Maintaining contact with OCTC Fire and Emergency Services to report fire sighted, and report the status of fire control efforts.
- Inspecting ranges, training areas, facilities, Ammunition Transfer Handling Points, and firing positions prior to unit arrival, before live fire exercises, and before unit departure for occupation, proper usage, and clearance.
- Conducting periodic inspections of areas and facilities being used by units to ensure training on all ranges is performed in accordance with applicable regulations, instructions, and other guidelines.
- Interacting with military personnel of all ranks on a continuous basis to provide guidance on regulations and procedures for land use, live-fire safety, area cleanup, environmental concerns, and restrictions.
- Overseeing OCTC worker and workplace safety, and ensures adherence to all applicable regulations. Making recommendations to enhance the level of safety at the OCTC.

The Range Maintenance Workers will be responsible for the following:

- Performing organizational, direct, general support level field and shop maintenance on the target systems, and on the smoke and hostile fire simulators.
- Inspecting, testing, servicing, adjusting, aligning, calibrating, installing, repairing, replacing, reconditioning, troubleshooting, field testing, and shop testing target mechanisms and hit sensor devices.
- Fabricating and repairing electrical power and data cables, hit sensor cable assemblies, and hard-wire control power distributing and switch devices.
- Loading and unloading explosive devices. Loading oxygen and propane on simulators. Fabricating and repairing plastic, metal, wooden, and cardboard targets following standard measurements and specifications. Operating computer keyboard consoles to activate target mechanisms, and to perform maintenance.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

State Year 2018 - Projected Wages and Benefits for NGA G8 - Full Time With Benefits - Hire Date 7-1-17					
Position Title	Pay Grade	Pay Rate	Wages	Benefits	Total
Range Operations & Safety Technician	8	21.39	44,500	24,100	68,600
Range Operations & Safety Technician	8	21.39	44,500	24,100	68,600
Range Maintenance Worker	8	21.39	44,500	24,100	68,600
Range Maintenance Worker	8	21.39	44,500	24,100	68,600
To be funded with existing federal spending authority		Total	178,000	96,400	274,400

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

These FTP requests will be on-going. The FTPs are authorized under the Range and Training Land Program (RTLTP) Agreement, and there is on-going federal funds to reimburse the four 100% federally reimbursed positions. There is sufficient federal personnel spending authority in Budget Unit GVOB to cover the costs of the positions; therefore, only the FTPs are being requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The Installation Support Unit (ISU) and the Idaho National Guard's customers of the OCTC will be served by this request. With this request, the OCTC will be able to achieve and maintain the maintenance and safety requirements of running the training center. This request will also decrease range down-time, which will increase efficiency and safety of the range.

If this request is not funded, it would result in an increase in range maintenance recovery and down time, straining the relationship with OCTC customers. Not funding this request will also result in a heightened risk in using OCTC facilities due to lack of range safety oversight.

6.31	Expenditure Adjustments:							
	FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51	Transfer Between Programs	0.00	0	0	0	0		0
7.00	FY 2017 ESTIMATED EXPENDITURES	14.85	542,600	130,600	131,700	805,000		
	Base Adjustments:							
8.31	Transfer Between Programs	0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures	0.00	(19,500)	0	(4,600)	(24,100)		0
8.51	Base Reduction	0.00	0	0	0	0		0
9.00	FY 2018 BASE	14.85	523,100	130,600	127,100	780,900		
10.11	Change in Health Benefit Costs			13,100		13,100		
10.12	Change in Variable Benefits Costs				1,100	1,100		
	Subtotal CEC Base:	14.85	523,100	143,700	128,200	795,100		
10.51	Annualization		0	0	0	0		
10.61	CEC for Permanent Positions	1.00%	5,100		1,200	6,300		
10.62	CEC for Group Positions	1.00%	100		0	100		
10.66	Military Compensation - Step Increases		7100		1,700	8,800		
11.00	FY 2018 PROGRAM MAINTENANCE	14.85	535,400	143,700	131,100	810,300		
	Line Items:							
12.01	YCP State Active Duty for Acclimation Phase	0.00	46,500	0	3,600	50,100		
12.02	Contracts Manager	0.50	29,700	6,700	7,200	43,600		
12.03						0		
13.00	FY 2018 TOTAL REQUEST	15.35	611,600	150,400	141,900	904,000		

4.31	Supplemental		0.00	0	0	0	0	0
5.00	FY 2017 TOTAL APPROPRIATION		202.30	12,877,500	2,757,400	3,270,100	18,905,000	
	Expenditure Adjustments:							
6.31	FTP Adjustment to Reallocate 0348/0349 YCP FTPs		(1.15)	0	0	0	0	0
6.32	FTP Adjustment Security -100 Fed to YCP 100 0349		(1.00)	0	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0	0
7.00	FY 2017 ESTIMATED EXPENDITURES		200.15	12,877,500	2,757,400	3,270,100	18,905,000	
	Base Adjustments:							
8.31	Transfer Between Programs		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(407,200)	0	(96,200)	(503,400)	0
8.51	Base Reduction		0.00	0	0	0	0	0
9.00	FY 2018 BASE		200.15	12,476,300	2,757,400	3,173,900	18,401,600	
10.11	Change in Health Benefit Costs				249,200		249,200	
10.12	Change in Variable Benefits Costs					22,900	22,900	
	Subtotal CEC Base:	Indicator Code	200.15	12,470,300	3,006,600	3,196,800	18,673,700	
10.51	Annualization			0	0	0	0	
10.61	CEC for Permanent Positions	1.00%		116,000		27,600	143,600	
10.62	CEC for Group Positions	1.00%		8,700		1,000	9,700	
10.66	Military Compensation - Step Increases			153,500		36,600	190,100	
11.00	FY 2018 PROGRAM MAINTENANCE		200.15	12,748,500	3,006,600	3,262,000	19,017,100	
	Line Items:							
12.01	Contracts Manager		0.50	29,700	6,700	7,200	43,600	
12.02						0	0	
12.03							0	
13.00	FY 2018 TOTAL REQUEST		200.65	12,778,200	3,013,300	3,269,200	19,060,700	

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	03
Activity/Program:	Federal/State Agreements	Budget Unit:	GVOB
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Miscellaneous Revenue
Revision Date:		Fund Number:	0349-00
Revision #:		Budget Submission Page #	72 of 125

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	11.25	526,472	137,700	124,326	788,498	(19,499)	13,725	1,115	14,840
		Board & Group Positions	2		6,071	0	3,210	9,281				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		11.25	532,543	137,700	127,536	797,780		13,725	1,115	14,840
		FY 2017 ORIGINAL APPROPRIATION			1,502,500	14.85	1,002,966	259,338	240,196	1,502,500		
		Unadjusted Over or (Under) Funded:	Est Difference	3.60	470,423	121,638	112,660	704,720				
Calculated overfunding is 46.9% of Original Appropriation												
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
5226	22732	R1	CHANGE ALLOCATION OF YCP POSITION									
			1	0.75	30,958	9,180	7,311	47,449		915	68	983
1608	22730	R1	CHANGE ALLOCATION OF YCP POSITION									
			1	0.75	39,544	9,180	9,338	58,063		915	87	1,002
1611	22732	R1	CHANGE ALLOCATION OF YCP POSITION									
			1	0.75	30,958	9,180	7,311	47,449		915	68	983
1612	22732	R1	CHANGE ALLOCATION OF YCP POSITION									
			1	0.75	34,652	9,180	8,183	52,015		915	76	991
1613	22729	R1	CHANGE ALLOCATION OF YCP POSITION									
			1	0.75	31,282	9,180	7,387	47,849		915	69	984
1091	22729	R1	VACANT CADRE									
			1	1.00	41,710	12,240	9,850	63,799		1,220	92	1,312
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	16.00	735,576	195,840	173,706	1,105,122		19,520	1,575	21,095
		Board & Group Positions	2	0.00	6,071	0	3,210	9,281		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		16.00	741,647	195,840	176,916	1,114,404		19,520	1,575	21,095
Adjusted Over or (Under) Funding:												
		Orig. Approp		(1.15)	258,300	68,200	61,600	388,100				Calculated overfunding is 25.8% of Original Appropriation
		Est. Expend		0.00	258,300	68,200	61,600	388,100				Calculated overfunding is 25.8% of Estimated Expenditures
		Base		0.00	258,300	68,200	61,600	388,100				Calculated overfunding is 26.4% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,502,500	14.85	999,930	264,042	238,528	1,502,500				
	Rounded Appropriation		14.85	999,900	264,000	238,500	1,502,500				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		14.85	999,900	264,000	238,500	1,502,500				
	Expenditure Adjustments:										
6.31	FTP Adjustment to Reallocate 0348/0349 YCP FTPs		1.15	0	0	0	0				0
6.32	FTP Adjustment Security -100 Fed to YCP 100 0349		1.00	0	0	0	0				0
6.51	Move 100 0349 FTP to GVOA-0125 for IT Position		(1.00)	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		16.00	999,900	264,000	238,500	1,502,500				
	Base Adjustments:										

			0.00	0	0	0	0
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(25,500)	0	(8,000)	(31,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		16.00	974,400	264,000	232,500	1,471,000
10.11	Change in Health Benefit Costs				19,500		19,500
10.12	Change in Variable Benefits Costs					1,600	1,600
	Subtotal CEC Base:	Indicator Code	16.00	974,400	283,500	234,100	1,492,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		9,700		2,300	12,000
10.62	CEC for Group Positions	1.00%		100		0	100
10.66	Military Compensation - Step Increases			11,300		2,700	14,000
11.00	FY 2018 PROGRAM MAINTENANCE		16.00	995,500	283,500	239,100	1,518,200
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		16.00	995,500	283,500	239,100	1,518,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Bureau of Homeland Security

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 229, SB 1369								
0001-00	General	16.88	1,599,400	204,200	40,000	0	0	1,843,600
0275-00	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	25.12	2,347,900	5,907,100	0	14,937,900	0	23,192,900
0450-00	Other	24.00	2,156,000	1,357,400	392,800	0	0	3,906,200
	Total	67.00	6,103,300	7,468,700	432,800	14,937,900	0	28,942,700
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	2,151,700	167,300	(2,319,000)	0	0
0450-00	Other	0.00	0	(93,500)	93,500	0	0	0
	Total	0.00	0	2,058,200	260,800	(2,319,000)	0	0
1.31 Net Transfers Between Programs								
0348-00	Federal	0.00	0	(2,319,000)	0	0	0	(2,319,000)
	Total	0.00	0	(2,319,000)	0	0	0	(2,319,000)
1.41 Receipts to Appropriation								
0450-00	Other	0.00	0	1,900	0	0	0	1,900
	Total	0.00	0	1,900	0	0	0	1,900
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	(483,700)	(4,464,900)	(600)	(7,176,100)	0	(12,125,300)
0450-00	Other	0.00	(106,200)	(445,400)	(35,900)	0	0	(587,500)
	Total	0.00	(589,900)	(4,910,300)	(36,500)	(7,176,100)	0	(12,712,800)
FY 2016 Actual Expenditures								
0001-00	General	16.88	1,599,400	204,200	40,000	0	0	1,843,600
0275-00	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	25.12	1,864,200	1,274,900	166,700	5,442,800	0	8,748,600
0450-00	Other	24.00	2,049,800	820,400	450,400	0	0	3,320,600
	Total	67.00	5,513,400	2,299,500	657,100	5,442,800	0	13,912,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Bureau of Homeland Security

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
SB 1369							
0001-00 General	16.88	1,664,500	204,200	0	0	0	1,868,700
OT 0001-00 General	0.00	55,000	0	6,000	0	0	61,000
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	25.12	2,442,300	5,900,500	0	14,937,900	0	23,280,700
OT 0348-00 Federal	0.00	77,600	0	0	0	0	77,600
Total	43.00	4,239,400	6,104,700	6,000	14,937,900	0	25,288,000

Appropriation Adjustments

4.61 Deficiency Warrants

This request is to cover expenses incurred in FY 2016 through the deficiency warrant process that has neither been paid up front nor recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amount to \$74,151.03 for 26 cases. The net amount charged to the deficiency warrant account was \$47,006.24. There was a beginning balance of \$8,623.80, adjusting the amount requested for deficiency warrant costs to \$38,400

OT 0001-00 General	0.00	0	38,400	0	0	0	38,400
Total	0.00	0	38,400	0	0	0	38,400

4.71 Revenue Adjustments

This request moves funding from the General Fund to the continuously appropriated Hazardous Substance Emergency Response fund to offset deficiency warrants issued for hazmat incidents

OT 0001-00 General	0.00	0	(38,400)	0	0	0	(38,400)
Total	0.00	0	(38,400)	0	0	0	(38,400)

FY 2017 Total Appropriation

0001-00 General	16.88	1,664,500	204,200	0	0	0	1,868,700
OT 0001-00 General	0.00	55,000	0	6,000	0	0	61,000
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	25.12	2,442,300	5,900,500	0	14,937,900	0	23,280,700
OT 0348-00 Federal	0.00	77,600	0	0	0	0	77,600
Total	43.00	4,239,400	6,104,700	6,000	14,937,900	0	25,288,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments

Reallocate the FTP distribution from 46% to 48% for the state portion of 28 employees paid with the Emergency Management Preparedness Grant

0001-00 General	0.56	0	0	0	0	0	0
0348-00 Federal	-0.56	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division

Function: 06 - Bureau of Homeland Security

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	17.44	1,664,500	204,200	0	0	0	1,868,700
OT 0001-00 General	0.00	55,000	0	6,000	0	0	61,000
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.56	2,442,300	5,900,500	0	14,937,900	0	23,280,700
OT 0348-00 Federal	0.00	77,600	0	0	0	0	77,600
Total	43.00	4,239,400	6,104,700	6,000	14,937,900	0	25,288,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(55,000)	0	(6,000)	0	0	(61,000)
OT 0348-00 Federal	0.00	(77,600)	0	0	0	0	(77,600)
Total	0.00	(132,600)	0	(6,000)	0	0	(138,600)
FY 2018 Base							
0001-00 General	17.44	1,664,500	204,200	0	0	0	1,868,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	1.00	0	0	0	0	0	0
0348-00 Federal	24.56	2,442,300	5,900,500	0	14,937,900	0	23,280,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	43.00	4,106,800	6,104,700	0	14,937,900	0	25,149,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	21,300	0	0	0	0	21,300
0348-00 Federal	0.00	28,700	0	0	0	0	28,700
Total	0.00	50,000	0	0	0	0	50,000
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	2,600	0	0	0	0	2,600
0348-00 Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	5,900	0	0	0	0	5,900
10.61 Salary Multiplier - Regular Employees							
This request reflects a 1% CEC							
0001-00 General	0.00	14,500	0	0	0	0	14,500
0348-00 Federal	0.00	20,700	0	0	0	0	20,700
Total	0.00	35,200	0	0	0	0	35,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division
Function: 06 - Bureau of Homeland Security

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
This request is for a 1% CEC for state temporary employees								
0348-00	Federal	0.00	400	0	0	0	0	400
Total		0.00	400	0	0	0	0	400
10.66 Military Compensation								
This request is for step increases for 20 employees scheduled to originally receive the increases in BFY 2016. Of the 20 employees, 2 are paid through 100% federally reimbursed funds, 4 are paid with 100% state funds, and 14 have state match requirements.								
0001-00	General	0.00	27,700	0	0	0	0	27,700
0348-00	Federal	0.00	23,000	0	0	0	0	23,000
Total		0.00	50,700	0	0	0	0	50,700
FY 2018 Total Maintenance								
0001-00	General	17.44	1,730,600	204,200	0	0	0	1,934,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0275-00	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	24.56	2,518,400	5,900,500	0	14,937,900	0	23,356,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		43.00	4,249,000	6,104,700	0	14,937,900	0	25,291,600
Line Items								
12.01 EMERGENCY ALERT SYSTEM FUNDING								
Additional funding for site leases and maintenance of the statewide Emergency Alert System								
0001-00	General	0.00	0	47,200	0	0	0	47,200
Total		0.00	0	47,200	0	0	0	47,200
12.02 ISAWS CONTRACT								
Funding for Idaho's State Alert and Warning System contract								
0001-00	General	0.00	0	60,000	0	0	0	60,000
Total		0.00	0	60,000	0	0	0	60,000
12.03 SWIC POSITION								
FTP and funding for a Statewide Interoperability Coordinator								
0001-00	General	1.00	87,100	0	0	0	0	87,100
Total		1.00	87,100	0	0	0	0	87,100
12.04 OBJECT TRANSFER OPERATING TO T&B								
Object transfer from Trustee and Benefit to Operating in order to do an operating program transfer for federal spending authority from IOEM to the Federal/State Agreements								
0348-00	Federal	0.00	0	3,712,300	0	(3,712,300)	0	0
Total		0.00	0	3,712,300	0	(3,712,300)	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 190 - Military Division
Function: 06 - Bureau of Homeland Security

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.05 PROGRAM TRANSFER-IOEM TO CFA								
Transfer excess federal spending authority from IOEM to the Federal/State Agreements								
0348-00	Federal	0.00	0	(5,760,900)	0	0	0	(5,760,900)
	Total	0.00	0	(5,760,900)	0	0	0	(5,760,900)
FY 2018 Total								
0001-00	General	18.44	1,817,700	311,400	0	0	0	2,129,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0275-00	Dedicated	1.00	0	0	0	0	0	0
0348-00	Federal	24.56	2,518,400	3,851,900	0	11,225,600	0	17,595,900
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	44.00	4,336,100	4,163,300	0	11,225,600	0	19,725,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		MILITARY DIVISION		Request for Fiscal Year : 2018	
Function/Division:		IDAHO OFFICE OF EMERGENCY MANAGEMENT		Agency Number: 190	
Activity/Program:				Function/Activity Number: 06	
				Budget Unit: GVOF	
Original Request Date:		Revision Request Date:		Page: 79 of 125	
September 1, 2016					
Decision Unit Number: 12.01			Descriptive Title: Emergency Alert System Maintenance		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1. Emergency Alert System Maintenance	47,200				\$47,200
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$47,200	\$0	\$0	\$0	\$47,200
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$47,200	\$0	\$0	\$0	\$47,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$47,200 in General Fund dollars to provide additional funding for site leases and maintenance of the statewide Emergency Alert System (EAS). In 2006, the base cost for Idaho Office of Emergency Management (IOEM) to lease and maintain eight (8) repeaters and one (1) circuit was \$20,400 annually in General Fund dollars. Since 2006, three (3) new circuits and repeater sites have been installed and turned on, bringing the total number of repeaters to eleven (11), and the total number of circuits to four (4). In addition, annual lease costs increased from \$2,500 to \$3,900 per repeater site, for a total of \$51,600 annually. This request incorporates \$31,200 to cover the cost of increase in annual leases, and \$15,960 in annual maintenance costs at \$95 per month, per site.

Lease Costs			Maintenance Costs		
Sites	Annual Fee	Total Cost	Sites	Annual Fee	Total Cost
12	\$3,900	\$46,800	14	\$1,140	\$15,960
2	\$2,400	\$4,800			
		\$51,600			
Base Cost Since 2006		\$20,400	Increase in Leases		\$31,200
			Maintenance Costs		\$15,960
			Amount of Request		\$47,160
Funds Needed		\$31,200			

The new repeater sites and circuits consist of: one (1) repeater in Meridian, ID, at Public Safety Communications; one (1) circuit to provide back-up and redundancy in Coeur d'Alene, ID; and one (1) circuit in Pocatello, ID. One of IOEM's missions is to mitigate damages from disasters, and to alert the citizens of Idaho to major emergencies. The maintenance of EAS will ensure the system is working in good order and will function in the event of an emergency.

The EAS in Idaho is the primary means for providing the public with critical, actionable alert information about disasters and emergencies. The system transmits national, state, and local warning messages to the public via radio and television broadcast stations, as well as through cable companies. Continued maintenance and upkeep of the EAS communication network is necessary to ensure that there is redundant capability with which to transmit emergency information to the citizens of Idaho.

IOEM has been using Emergency Management Program Grant (EMPG) federal funding to pay for the additional repeaters and the increased fees, which impacts other emergency management programs throughout the state. The demand on EMPG funds for emergency management throughout the state has continued to rise. Meanwhile, there has been a considerable reduction in the Homeland Security Grant Program (HSGP) funds, which will necessitate greater reliance upon EMPG funding to keep existing programs whole.

2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The additional General Fund dollars for EAS maintenance will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **By ensuring the EAS is maintained an properly functioning, all citizens of Idaho will be served through the ability to receive timely emergency alerts via radio, TV broadcast, and cable television. Concurrently, the President of the United States, the Governor of Idaho, and state emergency management officials rely upon the EAS as a means to notify the public of critical information during events of national, state, or local disasters or emergencies.**

In Idaho, the EAS is administered by the State Emergency Communications Committee (SECC), and locally by four (4) regional Local Emergency Communications Committees (LECC). The SECC is comprised of key EAS partners who coordinate EAS efforts including: broadcast and cable industry representatives; the National Weather Service; the Idaho Office of Emergency Management; and the Idaho State Communications Center.

In addition, the Idaho Statewide AMBER Alert Plan identifies the EAS as a primary means of disseminating AMBER alerts for missing or abducted children. These messages are originated by the process as other EAS alerts, and use the same communications network to reach a broad audience.

The State of Idaho has several pathways with which to transmit emergency alerts via the EAS. Each pathway is critical to continued redundant functionality of the system. One pathway is radio system infrastructure (EAS Communications Networks), maintained through a Memorandum of Agreement (MOA) with Public Safety Communications, which delivers the EAS alert for the Idaho State Communications Center to broadcasters around the state. This request provides for maintenance of the Idaho EAS Communications Network with its eleven (11) interoperable communications repeater sites, the Meridian site, and two additional base sites at ITD in Coeur d'Alene and Pocatello.

As a result of continued maintenance, jurisdictions impacted by a significant event should see no delay in the delivery of emergency messaging via EAS in the event of a system failure.

Alerting the Idaho public is not a task completed solely by one agency. From message generation to delivery via radio and television, many partners are responsible for the path of an emergency message. Failure of the EAS would impact each of those partners significantly. Maintenance is essential to keeping all equipment functioning properly. Lack of maintenance on this system could result in a lack of redundancy in the event one of the other transmission pathways is not available.

The EAS provides a critical pathway to provide information to the public in times of emergency. Losing that capability due to lack of maintenance could potentially lead to endangering the lives of Idahoans.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: IDAHO OFFICE OF EMERGENCY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 06
 Budget Unit: GVOF

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 82 of 125

Decision Unit Number: <u>12.02</u>		Descriptive Title: <u>Idaho State Alert & Warning System (ISAWS) Annual Contract</u>				
Description	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)					0.00	
PERSONNEL COSTS:						
1. Salaries					\$0	
2. Benefits					\$0	
3. Group Position Funding					\$0	
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0	
OPERATING EXPENDITURES by summary object:						
1. Idaho State Alert & Warning System Annual Contract	60,000				\$60,000	
2.					\$0	
3.					\$0	
TOTAL OPERATING EXPENDITURES:	\$60,000	\$0	\$0	\$0	\$60,000	
CAPITAL OUTLAY by summary object:						
1.					\$0	
2.					\$0	
3.					\$0	
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0	
T/B PAYMENTS:					\$0	
LUMP SUM:					\$0	
GRAND TOTAL	\$60,000	\$0	\$0	\$0	\$60,000	

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

General fund appropriation of \$60,000 is requested for a Public Alert and Warnings software annual contract. This software (Idaho State Alert & Warning System (ISAWS)) is another conduit of Idaho's backbone for Alert and Warnings for state and local emergency management. Idaho Office of Emergency Management (IOEM) has been using Emergency Management Program Grant (EMPG) federal funding to pay for the software contract, which impacts other emergency management programs throughout the state. The demand for EMPG funds for emergency management throughout the state has continued to rise. Also, there has been a considerable reduction in the Homeland Security Grant Program (HSGP) funding, which will necessitate greater reliance upon EMPG funding to keep existing programs whole.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request of General Fund dollars will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

By continuing to provide a state alert and warning system, all Idaho citizens will be served through the ability to receive timely emergency alerts via a multitude of channels.

The conduit to transmit presidential, state, and local emergency messages is through the Federal Emergency Management Agency's (FEMA) Integrated Public Alert and Warning System (IPAWS) platform. IPAWS must be accessed through an approved software that meets the IPAWS system requirements. For the State of Idaho, AlertSense provides that service through the ISAWS interface.

Prior to 2010, Idaho had an emergency notification system, but it did not have the upgraded capabilities the current ISAWS system offers. The current system provides IOEM with a comprehensive suite of services with the ability to deliver emergency alerts through all four IPAWS channels, including:

Emergency Alert System (EAS)

- Alerts are sent out via radio, broadcast television, and cable television with both audio and a screen crawl.

Wireless Emergency Alerts (WEA)

- Alerts are sent to cell phones within a designated geographic area.

Non-Weather Emergency Messages (NWEM)

- Provides the ability to send emergency messages over the NOAA weather radio network.

Collaborative Operating Group Messaging (COG-to-COG)

- Provides the ability to send and receive messages and alerts to neighboring jurisdictions for situational awareness.

ISAWS Citizen Registry

- Provides a portal for citizens to self-register to receive weather and emergency alerts by cell phone, landline, email, text messaging, or in Spanish.

Idaho Department of Health and Welfare's State Communications Center (StateComm), through a Memorandum of Understanding (MOU) with IOEM, serves as the central activation center for all Emergency Alert System (EAS) messaging. ISAWS provides the interface with allows alerts to be sent out to the public. The ISAWS system is also used for internal notification capabilities to contact staff during significant events and recall during Idaho Emergency Operations Center (IEOC) activations. Other state agencies and departments also have the ability to use ISAWS for emergency notifications to their staff.

Funding for ISAWS will ensure continued ability to notify all citizens of an emergency situation through the variety of methods the system provides. Without the ISAWS system in place, the State of Idaho would lose its ability to connect to the FEMA's IPAWS, and would consequently lose the ability to issue timely emergency notifications to the citizens of Idaho during a disaster or emergency. IOEM would not be able to provide the current level of service to its citizens and partner agencies without the comprehensive suite of services provided with ISAWS.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: IDAHO OFFICE OF EMERGENCY MANAGEMENT
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 06
 Budget Unit: GVOF

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: <u>12.03</u>		Descriptive Title: <u>Statewide Interoperability Coordinator (SWIC)</u>				
Description	General	Dedicated	Federal	Other	Total	
FULL TIME POSITIONS (FTP)	1.00				1.00	
PERSONNEL COSTS: Statewide Interoperability Coordinator						
1. Salaries	59,500				\$59,500	
2. Benefits	27,600				\$27,600	
3. Group Position Funding						
TOTAL PERSONNEL COSTS:	\$87,100	\$0		\$0	\$87,100	
OPERATING EXPENDITURES by summary object:						
1.					\$0	
2.					\$0	
3.					\$0	
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY by summary object:						
1.					\$0	
2.					\$0	
3.					\$0	
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0	
T/B PAYMENTS:					\$0	
LUMP SUM:					\$0	
GRAND TOTAL	\$87,100	\$0	\$0	\$0	\$0	

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

One (1) FTE is requested for a Statewide Interoperability Coordinator (SWIC). The SWIC serves as the cornerstone of the state's interoperability effort by working with first responders across all levels of government, acting as a central coordination and outreach point. The SWIC guides efforts around the creation and implementation of the Statewide Communications Interoperability Plans (SCIP), National Emergency Communications Plan (NECP), and the Idaho Public Safety Communications Commission (IPSCC). Because of their wide-angle view of communications across a state, the SWIC position can bring a vital perspective and strategic vision to a state's efforts, as well as help guide jurisdictions in thoughtful spending decisions, plan needed training and workshops, and improve preparedness statewide. Currently, the responsibilities have been delegated to other positions within the agency; however, the responsibilities have grown to require a full time position.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

State Year 2018 - Projected Wages and Benefits for NGA G10 - Full Time With Benefits - Hire Date 7-1-17					
Position Title	Pay Grade	Pay Rate	Wages	Benefits	Total
Statewide Interoperability Coordinator (SWIC)	11	28.58	59,446	27,629	87,075

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

c. List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This FTE request will be on-going.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This position will coordinate, support, and work closely with the Idaho Public Safety Communications Commission (IPSCC), and all levels of government, including federal, state, tribal, county, and local. The IPSCC was created by Senate Bill 1212 to provide consolidated emergency communications systems and interoperable public safety communications and data systems, which are vital in enhancing the public health, safety, and welfare of the people in the State of Idaho. There is an obvious need to provide a means to finance the initiation, maintenance, operation, enhancement, and governance of interoperable and consolidated emergency communications systems.

The SWIC will be responsible for the daily operations of the state's interoperability efforts. These efforts will be guided by the initiatives outlined in the NECP and SCIP. As implementation proceeds, the SWIC will seek guidance, input, and recommendations from the joint effort of the IPSCC, state agencies, and regional governance entities. The SWIC's duties will involve developing and delivering reports and briefings; coordinating interoperability and communications projects; maintaining governance; and assembling Interagency Working Groups (IWGs) to develop key recommendations and programmatic implementation.

The SWIC will address the following areas:

Outreach

- Maintain a database of stakeholder resources across the state.
- Liaise among the federal government, state agencies and officials, bordering states, regional and local emergency response community, and tribal nations.
- Serve as the point of contact for the federal government and industry in issues concerning statewide interoperable communications.
- Provide governance members (IPSCC) with outreach materials that target the state's emergency responders.
- Communicate regularly with all stakeholders to ensure transparency, and to share knowledge.

SCIP Program Management

- Leverage all other components of the statewide governance system, and facilitate the development and update of the SCIP.
- Drive and coordinate the effort to implement the SCIP by setting timelines and developing project plans that progress against the initiatives.
- Facilitate the statewide governance system to ensure practitioner input.
- Guide the governance bodies in chartering and supporting working groups to develop materials.

Grants Coordination and Policy Development

- Coordinate with the State Administrative Agency (SAA) to monitor the state's interoperable communications grant opportunities, review potential projects, and provide documentation to the Idaho Office of Emergency Management (IOEM), for consideration for endorsement.
- Seek additional grant funding opportunities for statewide interoperable communications efforts beyond those that are administered through the SAA structure.

Without a SWIC, there will not be a central point of focus in Idaho to coordinate public safety emergency communications across all levels of government. Without this coordination and common awareness that a SWIC provides, local governments, agencies, and jurisdictions will continue to create disparate systems that will be unable to talk to each other in an emergency. Insufficient coordination among state and local agencies, and across disciplines, hinders a state's ability to work toward improving interoperable communications for its emergency responders; it also makes successful implementation of the SCIP very difficult. Our nation's federalist system affords states and their incorporated localities and cities a great deal of independence. As a result, the success of interoperable communication relies on the ability for a state to identify and provide opportunities for collaboration across all levels of government is essential to the development of coordinated interoperable solutions.

Exactly five years to the day before the September 11, 2001 attacks, the Federal Communications Commission issued a report warning that a lack of interoperability among public safety emergency communications systems was preventing emergency personnel from protecting life and property. Rescue of victims caught between floors of the 1993 World Trade Center bombing was hindered when police officers could not communicate with firefighters on the very next floor. Sadly, it was precisely such interoperability problems that would prevent over 100 New York City firefighters from receiving an evacuation order on September 11, 2001 before the towers collapsed and took their lives.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: IDAHO OFFICE OF EMERGENCY MANAGEMENT
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 06
 Budget Unit: GVOF

Original Request Date: September 1, 2016
 Revision Request Date: October 21, 2016

Page: 86 of 125

Decision Unit Number: 12.04 Descriptive Title: Object Transfer T&B to Operating

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. MOVE EXCESS SPENDING AUTHORITY 2. MOVE EXCESS SPENDING AUTHORITY 3. TOTAL OPERATING EXPENDITURES:			3,712,300		\$3,712,300
CAPITAL OUTLAY by summary object: 1. 2. 3. TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			(\$3,712,300)		(\$3,712,300)
LUMP SUM:					
GRAND TOTAL					

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
This request is for an Object Transfer of \$3,712,300 in Federal Spending Authority from Trustee and Benefits to Operating for the Idaho Office of Emergency Management (IOEM). This will allow sufficient operating spending authority for the program transfer from IOEM to the Federal/State Agreements. Please see DU 12.05, Budget Unit GVOF, and DU 12,04, Budget Unit GVOB, for the details of the Program Transfer.

2. What resources are necessary to implement this request?
- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This Object Transfer request will be on-going. There is a need for an increase in operating federal spending authority for the Federal/State Agreements, while IOEM has excess federal spending authority. A Program Transfer from IOEM to the Federal/State Agreements is needed. In order for this program transfer to happen, there first needs to be an Object Transfer of \$3,712,300 from Trustee and Benefits to Operating. Then from Operating, the \$5,760,900 can be transferred to Operating in the Federal/State Agreements.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will make it administratively easier for the Federal/State Agreements to have sufficient Federal Spending Authority to accomplish the responsibilities of the Agreements. It will cut down on the number of object and program transfers, supplementals, and non-cog requests, while also reducing the dollar amount of the reversions from IOEM at the end of the state year.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: MILITARY DIVISION
 Function/Division: IDAHO OFFICE OF EMERGENCY MANAGEMENT
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 190
 Function/Activity Number: 06
 Budget Unit: GVOF

Original Request Date: September 1, 2016
 Revision Request Date: October 21, 2016

Page: 87a of 125

Decision Unit Number:	Descriptive Title:				
12.05	Prog.Trans. of Excess Spending Authority to Fed/St Agreements				
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					0.00
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1. MOVE EXCESS SPENDING AUTHORITY to FEDERAL/STATE AGREEMENTS			(5,760,900)		(\$5,760,900)
TOTAL OPERATING EXPENDITURES:	\$0	\$0	(\$5,760,900)	\$0	(\$5,760,900)
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$0	(\$5,760,900)	\$0	(\$5,760,900)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for a Program Transfer of \$5,760,900 in Federal Spending Authority from Idaho Office of Emergency Management (IOEM) to the Federal/State Agreements. After September 11, 2001, IOEM received significantly more federal grant dollars through the Department of Homeland Security (DHS). Now those federal dollars are decreasing, while the federal dollars for the Federal/State Agreements have been increasing. Over the last three years, we have done a Program Transfer, averaging over \$2,200,000 from IOEM to the Federal/State Agreements, while IOEM still reverted an average that was over \$8,500,000 in federal spending authority. Besides for increasing the Federal Spending Authority for the Federal/State Agreements through Program Transfers, in 2014 a non-cog of \$8,000,000, in 2015 a non-cog of \$6,500,000, and in 2016 a supplemental of \$3,500,000 was granted. In 2017 a supplemental of \$4,400,000 will be requested.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This Program Transfer request will be on-going. This transfer will allow more spending authority for the Federal/State Agreements and will still allow over \$5,000,000 in Federal Spending Authority for IOEM to grow in grants awarded. In order for this Program Transfer to happen, there first needs to be an Object Transfer from Trustee and Benefits to Operating. Then from Operating, the \$5,760,900 can be transferred to Operating in the Federal/State Agreements.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will make it administratively easier for the Federal/State Agreements to have sufficient Federal Spending Authority to accomplish the responsibilities of the Agreements. It will cut down on the number of Object and Program Transfers, supplementals, and non-cog requests, while also reducing the dollar amount of the reversions from IOEM at the end of the state year.

**Cost Recovery FY 16 Recap
for Military Division**

	Hazardous Materials		Suspected Drug Labs		Biological Threat		EOD/IED		Total	
	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases	Amount	# of Cases
Paid by Spiller	\$14,740.13	6	\$0.00	0	\$0.00	0	\$0.00	0	\$14,740.13	6
Paid by Deficiency Warrants	\$51,422.95	15	\$0.00	0	\$4,963.25	2	\$3,024.70	3	\$59,410.90	20
Total Hazmat Incidents	\$66,163.08	21	\$0.00	0	\$4,963.25	2	\$3,024.70	3	\$74,151.03	26
Amount Recovered From Spiller on Deficiency Warrants	\$9,301.39	7	\$2,976.77	12	\$126.50	1	\$0.00	0	\$12,404.66	20
Deficiency Warrants	\$51,422.95	15	\$0.00	0	\$4,963.25	2	\$3,024.70	3	\$59,410.90	20
Amount Recovered	\$9,301.39	7	\$2,976.77	12	\$126.50	1	\$0.00	0	\$12,404.66	20
	\$42,121.56		(\$2,976.77)		\$4,836.75		\$3,024.70		\$47,006.24	

Beginning Balance	8,623.80
Net: Receipts-Disbursements	(\$47,006.24)
Ending Balance	(\$38,382.44)

Deficiency Warrant Request \$ 38,400.00

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2016

Cost Recovery

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2015-00075	\$938.34	Hazmat	5/16/2016	Ada	290 E 12th North	Response to mercury release inside portable classroom at elementary school.
2015-00149	\$4,622.31	Hazmat	8/6/2015	Lewis	Highway 12, MP 62.5	Response to diesel release from overturned tanker on roadway caused by motor vehicle accident.
2015-00178	\$3,459.56	Hazmat	9/10/2015	Bannock	Interstate 15, MP 72 NB	Response to diesel release from overturned tanker on interstate caused by motor vehicle accident.
2015-00193	\$1,204.59	Hazmat	9/27/2015	Elmore	Interstate 84, MP 115 WB	Response to paint product fire on roadway.
2015-00226	\$445.52	Hazmat	11/19/2015	Ada	100 S Academy Avenue	Response to mercury release at a public school.
2016-00018	\$4,069.81	Hazmat	2/4/2016	Bannock	1151 Hospital Way	Response to mercury release in medical office and subsequent multi-location and patient contamination.

Total for Hazardous Materials **\$14,740.13** **# Incidents 6**

EOD/IED

Total for EOD/IED **\$0.00** **# Incidents 0**

Total for Cost Recovery **\$14,740.13** **# Incidents 6**

RRT - Regional Response Team (Haz Mat)
RRT 1 - Kootenai Fire Department
RRT 2 - Lewiston Fire Department
RRT 3 - Caldwell Fire Department
RRT 4 - Boise Fire Department
RRT 6 - Pocatello Fire Department
RRT 7 - Idaho Falls Fire Department

RBS - Regional Bomb Squads
RBS 1 - Spokane Police Department
RBS 3 - Nampa Police Department
RBS 4 - Boise Police Department
RBS 5 - Twin Falls Police Department
RBS 7 - Idaho Falls Police Department

Cost Recovery Incident Detail Report
Budget Fiscal Year: 2016

Deficiency Warrants Issued

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2015-00029	\$5,373.32	Hazmat	03/12/15	Nez Perce	State Highway 12, MP 37.1 WB	Response to a roll over accident involving refrigerant truck along the Clearwater River.
2015-00078	\$4,592.36	Hazmat	05/26/15	Benewah	State Highway 6, MP 34.5	Response to diesel release from logging truck crash into waterway.
2015-00090	\$1,921.92	Hazmat	06/05/15	Power	2700 Marina Rd (Willow Bay boat ramp)	Response to fuel and oil release inot American Falls Reservoir.
2015-00102	\$2,600.16	Hazmat	06/24/15	Bingham	Interstate 15 NB, MP 89	Response to overturned fuel tanker on highway.
2015-00173A	\$3,459.46	Spill	08/31/15	Benewah	St. Maries Aqua Park	Response to oil release into Saint Joe River.
2015-00173B	\$3,004.89	Spill	09/18/15	Benewah	Aqua Park Boat Launch on the St. Joe River	Response to oil release/sheen on Saint Joe River.
2015-00182	\$557.20	Hazmat	09/16/15	Ada	121 S Capital Blvd, Apartment 10	Response to mercury release in an apartment residence.
2015-00184A	\$5,205.07	Hazmat	09/17/15	Ada	1125 Lee St	Response to mercury release in residence.
2015-00187	\$64.36	Hazmat	09/21/15	Ada	3947 Zinnia St	Response to mercury release in residence.
2015-00210	\$4,690.34	Hazmat	10/24/15	Idaho	Highway US-12, MP 151	Response to diesel spill into Lochsa River due to semi truck accident.
2015-00231	\$7,787.57	Hazmat	11/23/15	Kootenai	614 E 5th Ave	Response to widespread mercury contamination on school campus and in students residences.
2015-00233	\$5,853.90	Hazmat	11/30/15	Idaho	201 Thenon St	Response to release of Phenol (Carbolic Acid).
2015-00243	\$1,989.29	Hazmat	12/14/15	Bannock	833 S 8th Ave	Response to leaking Boron Trifluoride cylinder in engineering building at ISU.
2016-00020	\$2,500.95	Hazmat	02/09/16	Ada	111 N Cloverdale Rd	Response to leaking Anhydrous Ammonia cylinder at shipping facility.
2016-00025	\$1,822.16	Hazmat	02/12/16	Power	355 Bannock Ave	Response to mercury spill at school.
Total for Hazardous Materials	\$51,422.95		# Incidents 15			
<u>Suspected Drug Labs</u>						
Total for Suspected Drug Labs	\$0.00		# Incidents 0			
<u>Biological Threat</u>						
2015-00200	\$3,030.19	BioHazard	09/11/16	Jerome	456 Golf Course Rd	Response to white powder delivered in envelope to church.

2015-00221	\$1,933.06	BioHazard	11/13/15	Twin Falls	21120 Hwy 30	Response to a suspicious package at GMO facility.
Total for Biological Threat	\$4,963.25		# Incidents 2			
<u>EOD/IED</u>						
2015-00130	\$689.48	Explosives	07/24/15	Latah	401 1st Ave	Response to render safe an improvised explosive device.
2015-00218	\$1,325.99	Explosives	11/04/15	Nez Perce	22122 Lapwai Rd	Response to explosive material in residence found while serving search warrant.
2015-00241	\$1,009.23	Explosives	12/11/15	Bonner	Spirit Lake Cutoff Rd & Pinehaven Rd	Response to pipe bomb discovered in back seat of car.
Total for EOD/IED	\$3,024.70		# Incidents 3			
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Total for Deficiency Warrants Issued	\$59,410.90		# Incidents 20			

**Cost Recovery Incident Detail Report
Budget Fiscal Year: 2016**

Deficiency Warrants Recovered

Incident #	Amount	Incident Type	Incident Date	County	Location	Description
<u>Hazardous Materials</u>						
2007-00176	\$2,700.00	Hazmat	07/01/07	Kootenai	17173 Pier Rd #29	Pleasure boat docked at marina spilling diesel into the water.
2009-00122	\$600.00	Hazmat	05/20/09	Gem	415 Riverside St	Mercury spill.
2011-00010	\$2,953.39	Hazmat	01/15/11	Custer	4129 N 4100 W	Gasoline spill.
2011-00025	\$118.00	Hazmat	02/13/11	Gem	E Park St & N McKinley Ave	White powder discovered in city park restroom.
2013-00074	\$330.00	Hazmat	04/19/13	Lewis	3rd St & Front Ave	Potentially radioactive material located in chemical facility.
2014-00113	\$600.00	Hazmat	06/22/14	Bonner	1687 Wooded Acres Dr	Response to a diesel spill caused by a sunken barge on the Pend Orielle River.
2015-00173A	\$2,000.00	Spill	08/31/15	Benewah	St. Maries Aqua Park	Response to oil release into Saint Joe River.
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Total for Hazardous Materials	\$9,301.39		# Incidents	7		
<u>Suspected Drug Labs</u>						
2008-00056	\$41.40	Drug Lab	02/28/08	Twin Falls	552 Second Ave E	Suspected drug lab.
2008-00349	\$420.03	Drug Lab	12/29/08	Ada	8875 State St	Suspected drug lab.
2009-00206	\$1,079.68	Drug Lab	08/21/09	Ada	1535 Penrith Pl	Suspected drug lab in private residence.
2009-00244	\$235.00	Drug Lab	09/25/09	Kootenai	8904 Meadowbrook Cir	Suspected drug lab in private residence.
2010-00025	\$75.88	Drug Lab	02/04/10	Bonner	4433 Colburn Culver Rd	Suspected drug lab in private residence.
2010-00031	\$7.70	Drug Lab	02/19/10	Twin Falls	2555 Alderwood Ave	Suspected drug lab in a private residence.
2010-00146	\$44.08	Drug Lab	06/24/10	Ada	13131 S Five Mile Rd	Haz Mat response to suspected drug lab.
2011-00160	\$280.00	Drug Lab	07/26/11	Payette	4587 E Idaho St	Suspected drug lab in private residence.
2011-00180	\$393.00	Drug Lab	08/20/11	Jefferson	258 W 1st St	Suspected drug lab in private residence.
2012-00011	\$100.00	Drug Lab	01/21/12	Kootenai	113 W 15th Ave	Suspected drug lab in private residence.
2012-00126	\$50.00	Drug Lab	06/11/12	Payette	11575 N River Rd #12	Response to a suspected drug lab.
2012-00199	\$250.00	Drug Lab	09/02/12	Kootenai	32715 N 8th Ave	Suspected drug lab.
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Total for Suspected Drug Labs	\$2,976.77		# Incidents	12		

Biological Threat

2011-00052	\$126.50	Biological Threat	7/6/2011	Boundary	Forrest Service Rd 2542 off Meadow Creek Rd	Unknown chemicals found in bags near logging road.
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Total for Biological Threat	\$126.50	# Incidents	1
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EOD/IED

Total for EOD/IED	\$0.00	# Incidents	0
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Total for Deficiency Warrants Recovered	\$12,404.66	# Incidents	20
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RRT - Regional Response Team (Haz Mat)

- RRT 1 - Kootenai Fire Department
- RRT 2 - Lewiston Fire Department
- RRT 3 - Caldwell Fire Department
- RRT 4 - Boise Fire Department
- RRT 6 - Pocatello Fire Department
- RRT 7 - Idaho Falls Fire Department

RBS - Regional Bomb Squads

- RBS 1 - Spokane Police Department
- RBS 3 - Nampa Police Department
- RBS 4 - Boise Police Department
- RBS 5 - Twin Falls Police Department
- RBS 7 - Idaho Falls Police Department

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	06
Activity/Program:	Idaho Office of Emergency Management	Budget Unit:	GVOF
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	94 of 125

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):													
		Permanent Positions	1	4.00	295,358	48,960	68,755	413,074	(10,939)	4,880	626	5,506	
		Board & Group Positions	2		1,623	0	400	2,024					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		TOTAL FROM WSR		4.00	296,982	48,960	69,156	415,097		4,880	626	5,506	
		FY 2017 ORIGINAL APPROPRIATION			1,719,500	16.88	1,230,217	202,812					
		Unadjusted Over or (Under) Funded:	Est Difference		12.88	933,236	153,852	217,315				Calculated overfunding is 75.9% of Original Appropriation	
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd											
		Adjustment Description / Position Title											
3014	20118	R1	To reflect correct distribution between State&Fed	1	0.48	24,489	5,875	5,783	36,148		586	54	639
3023	20226	R2	To reflect correct distribution between State&Fed	1	0.48	20,021	5,875	4,796	30,692		586	44	630
4073	20266	R1	To reflect correct distribution between State&Fed	1	0.48	39,067	5,875	9,226	54,167		586	86	672
4075	20203	R1	To reflect correct distribution between State&Fed	1	0.48	20,021	5,875	4,728	30,624		586	44	630
4077	20267	R1	To reflect correct distribution between State&Fed	1	0.48	30,202	5,875	7,132	43,209		586	66	652
4078	20269	R1	To reflect correct distribution between State&Fed	1	0.48	26,967	5,875	6,368	39,211		586	59	645
4079	20188	R1	To reflect correct distribution between State&Fed	1	0.48	23,359	5,875	5,516	34,751		586	51	637
5222	22717	R1	To reflect correct distribution between State&Fed	1	0.48	20,021	5,875	4,728	30,624		586	44	630
6011	20270	R1	To reflect correct distribution between State&Fed	1	0.48	33,582	5,875	7,930	47,388		586	74	659
6014	20277	R1	To reflect correct distribution between State&Fed	1	0.48	42,229	5,875	9,972	58,076		586	93	679
6015	20287	R1	To reflect correct distribution between State&Fed	1	0.48	26,967	5,875	6,368	39,211		586	59	645
6016	20278	R1	To reflect correct distribution between State&Fed	1	0.48	33,261	5,875	7,854	46,990		586	73	659
6018	20281	R1	To reflect correct distribution between State&Fed	1	0.48	31,602	5,875	7,463	44,940		586	70	655
6021	20289	R1	To reflect correct distribution between State&Fed	1	0.48	39,067	5,875	9,226	54,167		586	86	672
6022	20275	R1	To reflect correct distribution between State&Fed	1	0.48	33,582	5,875	7,930	47,388		586	74	659
6023	20273	R1	To reflect correct distribution between State&Fed	1	0.48	33,261	5,875	7,854	46,990		586	73	659
6027	20289	R1	To reflect correct distribution between State&Fed	1	0.48	41,431	5,875	9,784	57,090		586	91	677
6028	20289	R1	To reflect correct distribution between State&Fed	1	0.48	41,431	5,875	9,784	57,090		586	91	677
6029	20289	R1	To reflect correct distribution between State&Fed	1	0.48	36,703	5,875	8,667	51,245		586	81	666
6030	20289	R1	To reflect correct distribution between State&Fed	1	0.48	36,703	5,875	8,667	51,245		586	81	666
6031	20292	R1	To reflect correct distribution between State&Fed	1	0.48	42,229	5,875	9,972	58,076		586	93	679
6032	20289	R1	To reflect correct distribution between State&Fed	1	0.48	42,612	5,875	10,063	58,551		586	94	679
6033	20188	R1	To reflect correct distribution between State&Fed	1	0.48	24,023	5,875	5,673	35,571		586	53	638
6037	22716	R1	To reflect correct distribution between State&Fed	1	0.48	29,632	5,875	6,998	42,504		586	65	651
6039	22719	R1	To reflect correct distribution between State&Fed	1	0.48	28,771	5,875	6,794	41,441		586	63	649
6040	20288	R1	To reflect correct distribution between State&Fed	1	0.48	29,632	5,875	6,998	42,504		586	65	651
4082	22747	R1	VACANT - Executive Assistant	1	0.48	29,632	5,875	6,998	42,504		586	65	651
6012	20271	R1	VACANT - Branch Chief-Response & Recovery	1	0.48	42,229	5,875	9,972	58,076		586	93	679
		Other Adjustments:											
				0.00	0	0	0	0		0	0	0	
				0.00	0	0	0	0		0	0	0	
				0.00	0	0	0	0		0	0	0	
				0.00	0	0	0	0		0	0	0	
		Estimated Salary Needs:											
		Permanent Positions	1	17.44	1,198,079	213,466	282,001	1,693,546		21,277	2,612	23,889	
		Board & Group Positions	2	0.00	1,623	0	400	2,024			0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		Estimated Salary and Benefits		17.44	1,199,703	213,466	282,401	1,695,570		21,277	2,612	23,889	
		Adjusted Over or (Under) Funding:	Orig. Approp		(0.56)	16,900	3,000	4,000	23,900			Calculated overfunding is 1.4% of Original Appropriation	
			Est. Expend		0.00	16,900	3,000	4,000	23,900			Calculated overfunding is 1.4% of Estimated Expenditures	
			Base		0.00	16,900	3,000	4,000	23,900			Calculated overfunding is 1.4% of the Base	

Personnel Cost Reconciliation - Relation to Zero Variance --->												
DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		FY 2017 ORIGINAL APPROPRIATION	1,719,500	16.88	1,216,635	216,478	286,387	1,719,500				
		Rounded Appropriation		16.88	1,216,600	216,500	286,400	1,719,500				
		Appropriation Adjustments:										
4.11		Reappropriation		0.00	0	0	0	0				
4.31		Supplemental		0.00	0	0	0	0				0
5.00		FY 2017 TOTAL APPROPRIATION		16.88	1,216,600	216,500	286,400	1,719,500				
		Expenditure Adjustments:										
6.31		FTP/Fund Adjustment Between 0001 and 0348		0.56	0	0	0	0				0
6.51		Transfer Between Programs		0.00	0	0	0	0				0
7.00		FY 2017 ESTIMATED EXPENDITURES		17.44	1,216,600	216,500	286,400	1,719,500				
		Base Adjustments:										
8.31		Transfer Between Programs		0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures		0.00	(44,500)	0	(10,500)	(55,000)				0
8.51		Base Reduction		0.00	0	0	0	0				0
9.00		FY 2018 BASE		17.44	1,172,100	216,500	275,900	1,664,500				
10.11		Change in Health Benefit Costs				21,300		21,300				
10.12		Change in Variable Benefits Costs					2,600	2,600				
		Subtotal CEC Base:	Indicator Code	17.44	1,172,100	237,800	278,500	1,688,400				
10.51		Annualization			0	0	0	0				
10.61		CEC for Permanent Positions	1.00%		11,700		2,800	14,500				
10.62		CEC for Group Positions	1.00%		0		0	0				
10.66		Military Compensation - Step Increases			22,400		5,300	27,700				
11.00		FY 2018 PROGRAM MAINTENANCE		17.44	1,206,200	237,800	286,600	1,730,600				
		Line Items:										
12.01		Statewide Interoperability Coordinator (SWIC)		1.00	59,400	13,500	14,200	87,100				
12.02								0				
12.03								0				
13.00		FY 2018 TOTAL REQUEST		18.44	1,265,600	251,300	300,800	1,817,700				

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	190
Function/Division:	Military Division	Function/Activity Number:	06
Activity/Program:	Idaho Office of Emergency Management	Budget Unit:	GVOF
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	96 of 125
		Fund Number:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	33.00	2,206,829	403,920	521,284	3,132,033	(81,734)	40,260	4,675	44,935
		Board & Group Positions	2		42,823	0	21,401	64,225				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		33.00	2,249,652	403,920	542,686	3,196,258		40,260	4,675	44,935
		FY 2017 ORIGINAL APPROPRIATION		2,519,900	25.12	1,773,605	318,447	427,848	2,519,900			
		Unadjusted Over or (Under) Funded:	Est Difference	(7.88)	(476,047)	(85,473)	(114,837)	(676,358)	Calculated underfunding is (26.8%) of Original Appropriation			
Adjustments to Wage & Salary:												
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
3014	20118	R1	To reflect correct distribution between State&Fed	1	(0.48)	(24,489)	(5,875)	(5,783)	(36,148)	(586)	(54)	(639)
3023	20226	R2	To reflect correct distribution between State&Fed	1	(0.48)	(20,021)	(5,875)	(4,796)	(30,692)	(586)	(44)	(630)
4073	20266	R1	To reflect correct distribution between State&Fed	1	(0.48)	(39,067)	(5,875)	(39,067)	(54,167)	(596)	(86)	(672)
4075	20203	R1	To reflect correct distribution between State&Fed	1	(0.48)	(20,021)	(5,875)	(4,728)	(30,624)	(586)	(44)	(630)
4077	20267	R1	To reflect correct distribution between State&Fed	1	(0.48)	(30,202)	(5,875)	(7,132)	(43,209)	(592)	(66)	(652)
4078	20269	R1	To reflect correct distribution between State&Fed	1	(0.48)	(26,967)	(5,875)	(6,368)	(39,211)	(586)	(59)	(645)
4079	20188	R1	To reflect correct distribution between State&Fed	1	(0.48)	(23,359)	(5,875)	(5,516)	(34,751)	(596)	(51)	(637)
5222	22717	R1	To reflect correct distribution between State&Fed	1	(0.48)	(20,021)	(5,875)	(4,728)	(30,624)	(586)	(44)	(630)
6011	20270	R1	To reflect correct distribution between State&Fed	1	(0.48)	(33,582)	(5,875)	(7,930)	(47,388)	(586)	(74)	(659)
6014	20277	R1	To reflect correct distribution between State&Fed	1	(0.48)	(42,229)	(5,875)	(9,972)	(58,076)	(586)	(93)	(679)
6015	20287	R1	To reflect correct distribution between State&Fed	1	(0.48)	(26,967)	(5,875)	(6,368)	(39,211)	(586)	(59)	(645)
6016	20278	R1	To reflect correct distribution between State&Fed	1	(0.48)	(33,261)	(5,875)	(7,854)	(46,990)	(586)	(73)	(659)
6018	20281	R1	To reflect correct distribution between State&Fed	1	(0.48)	(31,602)	(5,875)	(7,463)	(44,940)	(586)	(70)	(655)
6021	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(39,067)	(5,875)	(9,226)	(54,167)	(586)	(86)	(672)
6022	20275	R1	To reflect correct distribution between State&Fed	1	(0.48)	(33,582)	(5,875)	(7,930)	(47,388)	(586)	(74)	(659)
6023	20273	R1	To reflect correct distribution between State&Fed	1	(0.48)	(33,261)	(5,875)	(7,854)	(46,990)	(586)	(73)	(659)
6027	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(41,431)	(5,875)	(9,784)	(57,090)	(586)	(91)	(677)
6028	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(41,431)	(5,875)	(9,784)	(57,090)	(586)	(91)	(677)
6029	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(36,703)	(5,875)	(8,667)	(51,245)	(586)	(81)	(666)
6030	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(36,703)	(5,875)	(8,667)	(51,245)	(586)	(81)	(666)
6031	20292	R1	To reflect correct distribution between State&Fed	1	(0.48)	(42,229)	(5,875)	(9,972)	(58,076)	(586)	(93)	(679)
6032	20289	R1	To reflect correct distribution between State&Fed	1	(0.48)	(42,612)	(5,875)	(10,063)	(58,551)	(586)	(94)	(679)
6033	20188	R1	To reflect correct distribution between State&Fed	1	(0.48)	(24,023)	(5,875)	(5,673)	(35,571)	(586)	(53)	(638)
6037	22716	R1	To reflect correct distribution between State&Fed	1	(0.48)	(29,632)	(5,875)	(6,998)	(42,504)	(586)	(65)	(651)
6039	22719	R1	To reflect correct distribution between State&Fed	1	(0.48)	(28,771)	(5,875)	(6,794)	(41,441)	(586)	(63)	(649)
6040	20288	R1	To reflect correct distribution between State&Fed	1	(0.48)	(29,632)	(5,875)	(6,998)	(42,504)	(586)	(65)	(651)
4082	22747	R1	VACANT - Executive Assistant	1	0.52	32,101	6,365	7,581	46,047	634	71	705
6012	20271	R1	VACANT - Branch Chief-Response & Recovery	1	0.52	45,748	6,365	10,803	62,916	634	101	735
6036	22712	R1	VACANT - Reg Programs Coordinator	1	1.00	61,733	12,240	14,578	88,551	1,220	136	1,356
8600	22705	R1	VACANT - SLIGP Project Manager	1	1.00	61,733	12,240	14,578	88,551	1,220	136	1,356
Other Adjustments:												
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	23.56	1,577,283	288,374	372,549	2,238,207		28,743	3,290	32,033
		Board & Group Positions	2	0.00	42,823	0	21,401	64,225			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		23.56	1,620,106	288,374	393,951	2,302,431		28,743	3,290	32,033

Adjusted Over or (Under) Funding:	Orig. Approp	1.56	153,000	27,200	37,200	217,400	Calculated overfunding is 8.6% of Original Appropriation
	Est. Expend	1.00	153,000	27,200	37,200	217,400	Calculated overfunding is 8.6% of Estimated Expenditures
	Base	1.00	153,000	27,200	37,200	217,400	Calculated overfunding is 8.9% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->							

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	2,519,900	25.12	1,773,128	315,612	431,160	2,519,900			
	Rounded Appropriation		25.12	1,773,100	315,600	431,200	2,519,900			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		25.12	1,773,100	315,600	431,200	2,519,900			
	Expenditure Adjustments:									
6.31	FTP/Fund Adjustment Between 0001 and 0348		(0.56)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		24.56	1,773,100	315,600	431,200	2,519,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(62,800)	0	(14,800)	(77,600)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE									
			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
10.11	Change in Health Benefit Costs		24.56	1,710,300	315,600	416,400	2,442,300			
10.12	Change in Variable Benefits Costs				28,700	3,300	28,700			3,300
	Subtotal CEC Base:		Indicator Code	24.56	1,710,300	344,300	419,700	2,474,300		0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions		1.00%	16,700		4,000	20,700			
10.62	CEC for Group Positions		1.00%	400		0	400			
10.66	Military Compensation - Step Increases			18,600		4,400	23,000			
11.00	FY 2018 PROGRAM MAINTENANCE		24.56	1,746,000	344,300	428,100	2,518,400			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2018 TOTAL REQUEST		24.56	1,746,000	344,300	428,100	2,518,400			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: MILITARY DIVISION
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 190
 Function/Activity Number: _____

Original Request Date: September 1, 2016
 Revision Request Date: _____

Page: 98 of 125

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0001-00	6413	Terminal Servers		2009	4	1	16,500	16,500
2	01	10.31	0001-00	6413	Hypervisor 1		2009	1	1	16,500	16,500
3	01	10.31	0001-00	6499	Vworkspace Virtualization Replacement		2014	1	1	20,000	20,000
4	01	10.31	0001-00	6413	COOP DataCenter Core Router		2008	1	1	70,000	70,000
5	01	10.31	0001-00	6410	Radio Programming Laptops		2010	18	6	5,000	30,000
6	01	12.01	0001-00	5580	Disk Array Space Enhancement Drives		New	0	24	500	12,000
7	01	10.31	0001-00	5580	Disk Array Replacement Drives		2008	30	30	500	15,000
8	01	10.31	0001-00	6410	IT Laptops		Various	6	2	2,500	5,000
9	01	10.31	0001-00	6410	Laptop Computers		2011	6	2	1,500	3,000
10	01	10.31	0001-00	6410	Desktop Computers		Various	34	5	1,095	5,500
11	01	10.31	0001-00	5580	Monitors		Various	492	98	130	12,700
12	01	10.31	0001-00	5580	Scanners		Various	63	13	450	5,900
13	01	10.31	0001-00	5580	Printers		Various	61	13	350	4,600
14	01	10.31	0001-00	5580	Hard Disk Drives		Various	96	20	350	7,000
1	01	10.31	0450-00	6899	Microwave Battery Banks for Mtn Top Power		1998-2002	62	5	18,000	90,000
2	01	10.31	0450-00	6860	Microwave Hop Equipment		Various	75	6	43,000	258,000
3	01	10.31	0450-00	6630	Truck - GMC Yukon Xl	113,222	2005	17	1	40,000	40,000
4	01	10.31	0450-00	6630	Truck - GMC Yukon Xl	114,500	2006	17	1	40,000	40,000
5	01	10.31	0450-00	6860	Emergency Data Network Routers		2015	19	2	25,627	51,300
6	01	10.31	0450-00	6860	Emergency Data Network Edge Routers		2006	60	12	4,000	48,000
7	01	10.31	0450-00	6899	Communications Test Equipment		2005	17	2	8,000	16,000
8	01	12.01	0450-00	6899	Add MW GPS Time Ref Calibration Units		2015	10	10	1,200	12,000
9	01	12.01	0450-00	6899	SNMP Site Monitors		New	0	20	1,600	32,000
Subtotal of filtered items											\$811,000
Grand Total by Program											\$811,000
	01										811,000
	06										0
Grand Total by Decision Unit											\$811,000
		10.31									755,000
		12.01									56,000
Grand Total by Fund Source											\$811,000
			0001-00								223,700
			0450-00								587,300
Grand Total by Category											\$811,000
				5580				742	198		57,200
				6410				64	15		43,500
				6413				6	3		103,000
				6499				1	1		20,000
				6630				34	2		80,000
				6860				154	20		357,300
				6899				89	37		150,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Youth Challenge - Billets				
City:	Pierce	County:	Clearwater		
Street Address:	117 Timberline Dr	Zip Code:	83546		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	11/7/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Idaho National Guard Youth Challenge Program.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

This is the site of the Youth Challenge Program School. Units provide 24/7 housing and laundry for students. The space additionally includes six offices for consulars and cadrae. The funding is a 75% Federal reimbursed with a 25% match. A permanent facility is to be programmed to replace these temporary leased facilities within the lease timeline.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.	N	N	N	N	X	X

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	15	15	15	0	0	0
Full-Time Equivalent Positions:	130	130	130	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	14280	14280	14280	0	0	0

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$205,248.00	\$205,248.00	\$205,248.00	\$0.00	\$0.00	\$0.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting - Twin Falls				
City:	Twin Falls	County:	Twin Falls		
Street Address:	1485 Pole Line Road	Zip Code:	83301		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	9/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Recruiting for Idaho National Guard.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

This is the best recruiting center in the state. Rents and other costs are federally funded.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	747	747	747	747	747	747

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$38,225.92	\$39,375.68	\$40,547.85	\$41,720.00	\$42,892.19	\$44,178.96

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting - Boise				
City:	Boise	County:	Ada		
Street Address:	Boise Towne Square			Zip Code:	83788
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	3/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Recruiting activity for Idaho National Guard.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

NNN lease included in monthly rent. Pay Utility costs.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1212	1212	1212	1212	1212	1212

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$57,263.61	\$59,557.68	\$61,945.32	\$64,417.80	\$66,890.28	\$69,565.89

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting - Coeur d'Alene				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	411 W. Haycraft	Zip Code:	84115		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1000	1000	1000	1000	1000	1000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,165.20	\$11,505.10	\$11,850.25	\$12,205.76	\$12,571.93	\$12,949.09

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting Office - Sandpoint				
City:	Sandpoint	County:	Bonner		
Street Address:	1009 Highway 2 West, Suite B			Zip Code:	83864
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	3/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Recruiting activity for Idaho National Guard.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	899	899	899	899	899	899

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$17,444.00	\$17,967.00	\$18,506.00	\$19,061.00	\$19,061.00	\$19,061.00

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
- Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Recruiting Station				
City:	Idaho Falls	County:	Bonneville		
Street Address:	1970 E 17th St	Zip Code:			
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 3/31/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Recruiting station - federally funded.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplusd.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	955	955	955	955	955	955

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$15,471.20	\$15,935.13	\$16,431.18	\$16,943.83	\$17,472.48	\$18,017.62

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ING Headquarters				
City:	Boise	County:	Ada		
Street Address:	4040 W Guard St, Bldg 600				Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):		Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Use for the Commanding General's staff.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Janitorial services added in lieu of state employee janitor position.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	68	68	68	68	68	68
Full-Time Equivalent Positions:	60	60	60	60	60	60
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	50000	50000	50000	50000	50000	50000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35	\$34,611.35

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Center				
City:	Meridian	County:	Ada		
Street Address:	700 S. Stratford Drive			Zip Code:	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

State emergency communications system (microwave).

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:		2	2	3	3	3

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	13200	13200	13200	13200	13200	13200

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Field Office				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	600 West Prairie Ave		Zip Code:		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field office and warehouse for Public Safety communications district staff.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1305	1305	1305	1305	1305	1305

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Field Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	2700 North & South Highway				Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field office and warehouse for Public Safety communications district staff.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2100	2100	2100	2100	2100	2100

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Field Office				
City:	Twin Falls	County:	Twin Falls		
Street Address:	626C Eastland Ave South				Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office & equipment repair space for Public Safety Communications District Office.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

ITD owns building.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1300	1300	1300	1300	1300	1300

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR		
Division/Bureau:	Division of Military		
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Field Office				
City:	Pocatello	County:	Bannock		
Street Address:	5205 South Fifth Ave		Zip Code:	83800	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires: 6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office & equipment repair space for Public Safety Communications District Office.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

ITD owns building.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1836	1836	1836	1836	1836	1836

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "[Calculation Sheet](#)" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00	\$4,015.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	EXECUTIVE OFFICE OF THE GOVERNOR				
Division/Bureau:	Division of Military				
Prepared By:	CPT Jackson D. Gray, P.E.	E-mail Address:	jgray@imd.idaho.gov		
Telephone Number:	(208) 422-6752	Fax Number:	(208) 422-6789		
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:			
Date Prepared:		For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Public Safety Communications Field Office				
City:	Rigby	County:	Jefferson		
Street Address:	206 N Yellowstone Highway			Zip Code:	83800
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires: 6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office & equipment repair space for Public Safety Communicatins District Office.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

ITD owns building.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1421	1421	1421	1421	1421	1421

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50	\$5,352.50

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Tracy @ 332-1933.
2. Upon completion, please send to Tracy Whittington at the Division of Public Works. This can be emailed to him at Tracy.Whittington@adm.idaho.gov.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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RECEIVED
 JUL 14 2016
 PUBLIC WORKS

**CAPITAL BUDGET REQUEST
 FY 2018
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION**
 (New Buildings, Additions or Major Renovations)

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Youth Challenge Roof Repair/Pierce, Idaho

CONTACT PERSON: COL Thomas R. Rasmussen TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

The existing roof structure at the Youth Challenge Facility is a low slope roof, with a single ply membrane as the roofing material. The singly ply membrane roof has been a problem for snow removal in winter months, tearing from shovels that are needed to remove snow accumulation on the roof. Additionally, the existing trusses are not adequately insulated, causing extensive freeze/thaw cycles and substantial heat loss in the facility.

The project estimate: \$686,880: State share \$686,880, Federal share \$0

ESTIMATED BUDGET:	\$686,880	FUNDING:	
Land		PBF	\$686,880
A/E fees	\$82,426	General Account	
Construction	\$570,110	Agency Funds	
5% Contingency	\$34,344	Federal Funds	\$0
F F & E		Other	
Other		Total	\$686,880
Total	\$686,880		

Agency Head Signature: *Harry Sawyer*
 Date: 12 July 2016

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2018 THROUGH FY 2023
CAPITAL IMPROVEMENTS**

AGENCY: State Of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Youth Challenge Roof Repair: 100% State	\$686,880					
Project Deferred to FY 2023		\$0				
Project Deferred to FY 2023			\$0			
Project Deferred to FY 2023				\$0		
Project Deferred to FY 2023					\$0	
Twin Falls Readiness Center (New Construction) 66,815 sq. ft. Exception 25% State / 75% Federal Split						\$20,000,000
TOTAL	\$686,880	\$0	\$0	\$0	\$0	\$20,000,000

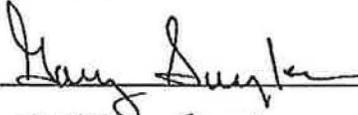
Agency Head Signature: *Larry Sawyer*

Date: 12 July 2016

**CAPITAL BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: State of Idaho, Military Division

PROJECT DESCRIPTION/LOCATION	COST		PRIORITY
	Federal	State	
<u>Blackfoot Readiness Center</u> Scope: upgrade compound parking, lighting, and storage	\$125,000	\$125,000	1
<u>Gowen Field Bldg. 509 (A&R)</u> (Year Constructed: 1986) 9,000 sq. ft. Scope: Repair leaking roof and interior alterations	\$180,000	\$180,000	2
<u>Bldg. 901 Alteration and Repair</u> (Year Constructed: 1978) 2,150 sq. ft. facility. Scope: Alteration and Repair of space	\$225,000	\$75,000	3
<u>Burley Readiness Center (A&R)</u> (Year Constructed: 1972) 1443 sq. ft. Scope: upgrade compound parking, lighting, and storage	\$150,000	\$150,000	4
<u>Youth Challenge</u> Scope: Asphalt Paving at Modular Barracks	\$0	\$35,000	5
<u>Post Falls Readiness Center</u> Scope: HVAC/Interior Lighting Upgrade	\$172,500	\$57,500	6
<u>Pocatello Readiness Center</u> Scope: Interior Lighting Upgrade	\$52,500	\$17,500	7
<u>Caldwell Readiness Center</u> Scope: Interior Lighting Upgrade	\$75,000	\$25,000	8
<u>Gowen Field Bldg. 500/501 (A&R)</u> (Year Constructed: 1978) Scope: Roof repair	\$175,000	\$175,000	9
<u>Gowen Field Bldg. 500 (A&R)</u> (Year Constructed: 1978) 44,670 sq. ft. Scope: Alteration to meet code and functionality	\$100,000	\$100,000	10
	\$1,255,000	\$940,000	

Agency Head Signature: 

Date: 12 July 2016

CAPITAL BUDGET REQUEST
FY 2018
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Military Division, Public Safety Communications **AGENCY PROJECT PRIORITY:** 1

PROJECT DESCRIPTION/LOCATION: Replace/upgrade the tower at Mica Peak, located near Coeur d' Alene Idaho.

CONTACT PERSON: James W. Brede, Project Manager **TELEPHONE:** 208-288-4003

PROJECT JUSTIFICATION:

(A) The primary purpose of the project is to provide a communications tower upgrade due to the following conditions: The current tower does not meet TIA-222G (Industry) standards and is currently at maximum capacity and in critical need of an upgrade. Project will include necessary road improvements, removal of existing mono-pole and tower, installation of new tower base and the purchase and construction of a new 100', four leg, self-supported communications tower and required support equipment.

(B) Public Safety Communications (PSC) provides emergency communications support for a variety of public safety agencies. Support includes the safeguarding of sensitive communications equipment as well as emergency communication services. The following State Agencies are supported at this site: Idaho State Police, Idaho Department of Health and Welfare (EMS), Idaho Department of Fish and Game, Idaho Transportation Department, Idaho Department of Lands, Idaho Public Television and various county and federal agencies. In addition, this site serves as critical infrastructure to the statewide microwave backbone and the Idaho Emergency Data Network (IEDN). Upgrading this site will significantly improve PSC's existing support programs and allow PSC, to continue to provide adequate services to those respective agencies.

(C) Public Safety Communications is a dedicated funded agency; therefore, operating budget should not be impacted.

(D) If not funded, the tower will continue to deteriorate and PSC's ability to provide adequate communication service will be severally diminished.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$ 270,000
A/E fees	\$ 50,000	General Account	
Construction	\$ 230,000	Agency Funds	\$ 30,000
5% Contingency	\$ 11,500	Federal Funds	
FF & E		Other	
Other	\$ 8,500	Total	\$ 300,000
Total	\$ 300,000		

Agency Head Signature: *Ray Sawyer*
Date: 14 July 2016

**CAPITAL BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Military Division, Public Safety Communications

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Alteration & Repair Project #1: (Cold Springs) Structure upgrade at the Cold Springs Communication site to provide protection from water infiltration causing general deterioration of the communications structure. The site is located north of Riggins, in Idaho County. The project will include the following repairs:</p> <ul style="list-style-type: none"> ✓ Clean, seal and resurface roof to prevent further water infiltration ✓ Repair concrete blocks and concrete structural support pillars ✓ Seal and caulk all entry ports ✓ Clean, seal and paint the exterior of the building ✓ Purchase and install new doors and hardware 	\$35,000	#1
<p>Alteration & Repair Project #2: (Cottonwood Butte) Structure upgrade at the Cottonwood Butte Communication site to provide protection from water infiltration, falling ice and general deterioration of the communications structure. The site is located seven miles west of Cottonwood, in Idaho County. The project will include the following repairs:</p> <ul style="list-style-type: none"> ✓ Clean and seal entire aggregate structure ✓ Clean, seal and caulk all seams and entry ports ✓ Purchase and replace door and frame located on the north side of the building. ✓ Purchase and install two ice shields to prevent RF cable damage between the building and tower. 	\$30,000	#2

Agency Head Signature: 
Date: 14 July 2016

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2018 THROUGH FY 2023
CAPITAL IMPROVEMENTS**

AGENCY: Idaho Military Division, Public Safety Communications (PSC)

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
-Replace/upgrade tower at Mica Peak -Replace/upgrade tower at Howard Mtn.	\$ 300,000 \$ 300,000					
-Replace/upgrade building and tower at Lewiston Hill -Replace/upgrade building at South Squaw Butte		\$750,000 \$220,000				
-Replace/upgrade building at Chinese Peak -Replace/upgrade building at Bennett Mtn.			\$ 350,000 \$ 350,000			
-Replace/upgrade tower at Snowbank -Replace/upgrade tower and building at Hawley Mtn.				\$ 300,000 \$ 750,000		
-Replace/upgrade tower at Pilot Peak -Replace/upgrade tower at Luna Butte					\$ 900,000 \$ 400,000	
-Replace/upgrade Pocatello ITD tower -Replace/upgrade tower at Relay Ridge						\$300,000 \$300,000
TOTAL	\$ 600,000	\$ 970,000	\$ 700,000	\$ 1,050,000	\$ 1,300,000	\$600,000

Agency Head Signature: *Ray Sun*
Date: 14 July 2016

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: MILITARY DIVISION
Contact Person/Title: Nancy Gollaher/Controller

STARS Agency Code: 190
Contact Phone Number: 208-422-6002

Fiscal Year: 2018
Contact Email: ngollaher@imd.idaho.gov

CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction	
11.549	Formula	US Department of Commerce	16-10-S13016 - SLIGP 13 (8-1-13/1-31-18)	State and Local Implementation Grant Program	n/a	693,300	412,481	615,682	300,000	Y	N	reduction in planning and training	
20.703	Formula	DOT	HM-HMP-0445-14-01-00 - DOT 14 (9-30-14/9-30-15)	Department Of Transportation Assistance Agreement	n/a	84,425	80,505	0	0	Y	N	reduction in hazardous materials training and planning	
20.703	Formula	DOT	HM-HMP-0371-15-01-00 - DOT 15 (9-30-15/9-30-16)		n/a	69,075	12,819	141,435	0	Y	N		
20.703	Formula	DOT	HM-HMP-0445-16-01-00 - DOT 14 (9-30-16/9-30-17)		n/a	0	0	144,614	48,205	Y	N		
20.703	Formula	DOT	HM-HMP-0371-17-01-00 - DOT 15 (9-30-17/9-30-18)		n/a	0	0	48,205	144,614	Y	N		
97.029	Competitive	DHS/FEMA	EMS-2012-FM-E001 - FMA 12	Flood Mitigation Assistance Grants	n/a	1,516,452	382,704	300,000	300,000	Y	N	reduction in flood mitigation assistance to counties	
97.042	Formula	DHS/FEMA	EMW-2014-EP-00058 - EMPG 14 (10-1-13/9-30-15)	The Emergency Management Preparedness Grant	n/a	1,946,679	1,946,679	0	0	Y	N	reduction in emergency management projects	
97.042	Formula	DHS/FEMA	EMW-2015-EP-00058 - EMPG 15 (10-1-14/9-30-16)		n/a	1,420,526	1,420,526	1,825,652	0	Y	N		
97.042	Formula	DHS/FEMA	EMW-2016-EP-00058 - EMPG 16 (10-1-15/9-30-17)		n/a	0	0	1,500,000	923,367	Y	N		
97.042	Formula	DHS/FEMA	EMW-2017-EP-00058 - EMPG 16 (10-1-17/9-30-18)		n/a	0	0	925,000	2,775,000	Y	N		
97.045	Competitive	DHS/FEMA	EMW-2014-CA-00267 - CTP 14 (10-1-14/9-30-15)	The Cooperating Technical Partners Grant	n/a	84,500	33,694	0	0	Y	N	reduction in personnel costs	
97.045	Competitive	DHS/FEMA	EMS-2015-CA-0011 - CTP 15 (10-1-15/9-30-16)		n/a	65,965	60,542	34,313	65,965	Y	N		
97.047	Competitive	DHS/FEMA	EMS-2011-PC-0003 - PDMC 11 (8-29-11/7-30-15)		n/a	600,830	19,584	0	0	Y	N		
97.047	Competitive	DHS/FEMA	EMS-2012-PC-0002 - PDMC 12 (9-31-12/7-23-15)		n/a	30,052	2,700	0	0	Y	N		
97.047	Competitive	DHS/FEMA	EMS-2014-PC-0001 - PDMC 13 (7-1-13/1-9-16)	Pre Disaster Mitigation Grant	n/a	83,642	39,670	16,458	0	Y	N	reduction in pre-disaster mitigation funding available to counties	
97.047	Competitive	DHS/FEMA	EMS-2014-PC-0010 - PDMC 14 (4-21-14/9-30-16)		n/a	892,017	549,709	336,358	0	Y	N		
97.047	Competitive	DHS/FEMA	EMS-2014-PC-0001 - PDMC 15		n/a	0	0	50,000	50,000	Y	N		
97.047	Competitive	DHS/FEMA	EMS-2014-PC-0010 - PDMC 16		n/a	0	0	50,000	50,000	Y	N		
97.067	Formula	DHS	EMW-2013-SS-00149 - HSGP 13 (9-1-13/8-31-15)	HSGP - Homeland Security	n/a	2,013,846	365,297	30,266	0	Y	N	reduction in training and sub grant funding for homeland security	
97.067	Formula	DHS	EMW-2014-SS-00084 - HSGP 14 (9-1-14/8-31-16)		n/a	2,199,533	2,199,533	321,269	0	Y	N		
97.067	Formula	DHS	EMW-2013-SS-00091 - HSGP 15 (9-1-15/8-31-18)		n/a	743,926	743,926	2,365,623	0	Y	N		
97.067	Formula	DHS	EMW-2013-SS-00149 - HSGP 16		n/a	0	0	750,000	3,014,500	Y	N		
97.067	Formula	DHS	EMW-2014-SS-00084 - HSGP 17		n/a	0	0	0	750,000	Y	N		
97.107	Competitive	DHS	12-SA-090-1849		National Incident Management System (NIMS)	n/a	2,267	2,267	0	0	Y		N
97.036			DR4246 PA-NORTH IDAHO WINDSTORM	Federal Disaster			49,866	2,918,799		C	N	Reductions in the federal disaster funding will have to come out of the state disaster funds	
97.036			DR4252			0	0	10,955,067		C	N		
97.039			DR1987 HM-2011 IDAHO SPRING FLOODING					46,801	15,627		C		N
97.039			Hazard Mitigation Funds for Public Assistance			0	0	1,127,982	1,127,982		C		N
97.039			Hazard Mitigation Funds for FMAGs			0	0	441,555	441,555		C		N
97.046			FMAG 5043-ELK FIRE					143,451	0	0	C		N
97.046			FMAG 5045-BEAVER CREEK FIRE					874,639	0	0	C		N
97.046			FMAG 5088			0	0	375,000	375,000		C		N
97.046			FMAG 5099			0	0	6,500,000	6,500,000		C		N
97.046			FMAG 5105			0	0	2,350,000	2,350,000		C		N
97.046			FMAG 5110			0	0	375,000	375,000		C		N
12.401		NGB - Air	Appendix 22, W912J7-15-2-1022	Air Environmental Cooperative Agreement	n/a	20,993	20,993	0	0	Y	N	reduction in travel and training	
			Appendix 22, W912J7-16-2-1022			69,600	51,264	18,336	0	Y	N		
			Appendix 22, W912J7-17-2-1022			0	0	49,950	16,650	Y	N		
			Appendix 22, W912J7-18-2-1022			0	0	0	51,449	Y	N		
12.401		NGB - Air	Appendix 24, W912J7-15-2-1024	Air Fire Protection Cooperative Agreement	n/a	463,494	463,494	0	0	Y	N	reduction in training and realignment of job classifications	
			Appendix 24, W912J7-16-2-1024			873,363	873,363	0	0	Y	N		
			Appendix 24, W912J7-17-2-1024			0	0	1,088,994	362,998	Y	N		
			Appendix 24, W912J7-18-2-1024			0	0	0	1,121,664	Y	N		
12.401		NGB - Air	Appendix 21, W912J7-15-2-1021	Air Facilities Cooperative Agreement	n/a	930,112	930,112	0	0	Y	N	-	
			Appendix 21, W912J7-16-2-1021			1,921,337	1,921,337	0	0	Y	N		
			Appendix 21, W912J7-17-2-1021			0	0	2,318,634	772,878	Y	N		
			Appendix 21, W912J7-18-2-1021			0	0	0	2,388,191	Y	N		
12.401		NGB - Air	Appendix 41, W912J7-15-2-1041	ANG FAMILY SUPPORT	n/a	57,680	57,680	0	0	Y	N	reduction in training/switch over to National Contract	
			Appendix 41, W912J7-16-2-1041			78,550	73,550	0	0	Y	N		
			Appendix 41, W912J7-17-2-1041			0	0	0	0	Y	N		
			Appendix 41, W912J7-18-2-1041			0	0	0	0	Y	N		
12.401		NGB - Air	Appendix 23, W912J7-15-2-1023	ANG SECURITY GUARD ACTIVITIES	n/a	110,022	110,022	0	0	Y	N	potential loss of one FTE if other federal funding is not available	
			Appendix 23, W912J7-16-2-1023			153,609	210,963	0	0	Y	N		
			Appendix 23, W912J7-17-2-1023			0	0	233,205	77,735	Y	N		
			Appendix 23, W912J7-18-2-1023			0	0	0	114,000	Y	N		
12.401		NGB - Army	Appendix 3, W912J7-15-2-1003	ARNG SECURITY GUARD ACTIVITIES	n/a	422,623	422,623	0	0	Y	N	reduction in training and supplies; possible loss of	
			Appendix 3, W912J7-16-2-1003			387,699	917,154	0	0	Y	N		
			Appendix 3, W912J7-17-2-1003			0	0	1,106,220	868,740	Y	N		

			Appendix 3, W912J7-18-2-1003			0	0	0	1,139,407	Y	N	1 fte
12.401	NGB - Army		Appendix 1, W912J7-14-2-1001	ARNG REAL PROPERTY	n/a	767,482	767,482	0		Y	N	reduction in construction projects
			Appendix 1, W912J7-15-2-1001			12,039,060	12,039,060	422,213		Y	N	
			Appendix 1, W912J7-16-2-1001			7,669,928	7,669,928	4,031,926		Y	N	
			Appendix 1, W912J7-17-2-1001			0	0	14,827,147	4,942,382	Y	N	
			Appendix 1, W912J7-18-2-1001			0	0	0	15,568,504	Y	N	
12.401	NGB - Army		Appendix 10, W912J7-15-2-1010	ARNG ANTI-TERRORISM PROGRAM	n/a	37,833	37,833	0		Y	N	reduction in projects
			Appendix 10, W912J7-16-2-1010			39,176	72,755	0		Y	N	
			Appendix 10, W912J7-17-2-1010			0	0	87,524	29,175	Y	N	
			Appendix 10, W912J7-18-2-1010			0	0	0	90,150	Y	N	
12.401	NGB - Army		Appendix 5, W912J7-14-2-1005	ARNG TELECOMMUNICATION	n/a	12,197	12,197	0		Y	N	reduction in projects
			Appendix 5, W912J7-15-2-1005			351,715	293,104	0		Y	N	
			Appendix 5, W912J7-16-2-1005			412,481	386,229	265,788		Y	N	
			Appendix 5, W912J7-17-2-1005			0	0	550,870	183,623	Y	N	
			Appendix 5, W912J7-18-2-1005			0	0	0	0	Y	N	
12.401	NGB - Army		Appendix 40, W912J7-15-2-1040	ARNG DISTANCE LEARNING PROJECT	n/a	23,039	23,039	0		Y	N	reduction in training
			Appendix 40, W912J7-16-2-1040			31,761	39,098	0		Y	N	
			Appendix 40, W912J7-17-2-1040			0	0	52,530	17,510	Y	N	
			Appendix 40, W912J7-18-2-1040			0	0	0	34,106	Y	N	
12.401	NGB - Army		Appendix 2, W912J7-12-13-14-2-1002	ARNG ENVIRONMENTAL RESOURCES	n/a	106,472	106,472	19,000		Y	N	reduction in training, supplies, and contracts
			Appendix 2, W912J7-15-2-1002			740,587	740,587	0		Y	N	
			Appendix 2, W912J7-16-2-1002			1,183,334	1,183,334	647,572		Y	N	
			Appendix 2, W912J7-17-2-1002			0	0	1,572,000	524,000	Y	N	
			Appendix 2, W912J7-18-2-1002			0	0	0	1,555,500	Y	N	
12.401	NGB - Army		Appendix 4, W912J7-15-2-1004	ARNG ELECTRONIC SECURITY SYSTEMS	n/a	130,411	118,899	0		Y	N	reduction in training and security system equipment
			Appendix 4, W912J7-16-2-1004			130,411	207,615	0		Y	N	
			Appendix 4, W912J7-17-2-1004			0	0	254,771	84,924	Y	N	
			Appendix 4, W912J7-18-2-1004			0	0	0	262,414	Y	N	
12.401	NGB - Army		Appendix 41, W912J7-14-2-1041	ARNG FAMILY ASSISTANCE PROGRAM	n/a	22,062	22,062	0		Y	N	program is in the process of moving to a National Contract
			Appendix 41, W912J7-15-2-1041			6,587	6,587	0		Y	N	
			Appendix 41, W912J7-16-2-1041			19,847	3,852	0		Y	N	
			Appendix 41, W912J7-17-2-1041			0	0	7,500	2,500	Y	N	
			Appendix 41, W912J7-18-2-1041			0	0	0	7,500	Y	N	
12.401	NGB - Army		Appendix 7, W912J7-15-2-1007	ARNG RANGE TRAINING AND LAND PROGRAM	n/a	1,829,959	1,829,959	0		Y	N	reduction in training and supplies
			Appendix 7, W912J7-16-2-1007			1,255,496	1,138,162	0		Y	N	
			Appendix 7, W912J7-17-2-1007			0	0	1,725,709	575,236	Y	N	
			Appendix 7, W912J7-18-2-1007			0	0	0	1,777,481	Y	N	
12.401	NGB - Army		2016	ARNG MILITARY CONSTRUCTION PROJECT	n/a	0	0			Y	N	cutback on construction costs
			2017					2,000,000		Y	N	
			2018						22,000,000	Y	N	
12.404	NGB - Army		Appendix 4001, W912J7-15-2-4001	IDAHO YOUTH CHALLENGE PROGRAM	n/a	127,722	127,722	0		Y	N	need for an increase in Youth Challenge Foundation funding
			Appendix 4001, W912J7-16-2-4001			2,394,214	2,394,214	0		Y	N	
			Appendix 4001, W912J7-17-2-4001			0	0	1,800,000	600,000	Y	N	
			Appendix 4001, W912J7-18-2-4001			0	0	0	1,950,000	Y	N	
Total						47,262,894	44,660,142	67,593,793	76,229,903			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$67,913,400
Federal Funds as Percentage of Funds	66%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Military Division (IMD) is an agency of the State of Idaho that oversees the State Armed Forces within the State, established under Title 46 of the Idaho Code. Under the authority and direction of the Governor as Commander-in-Chief, the agency is responsible for planning, establishing, and enforcing rules and procedures governing the administration, supply, and training of the Idaho National Guard (consisting of the Idaho Army National Guard and the Idaho Air National Guard), when not in the active service of the United States. The department also maintains all state-owned or leased military facilities, including posts, camps, military reservations, and rifle ranges.

The IMD is under the direction of the Adjutant General, Idaho (AG-ID), who is appointed to that position by the Governor and serves at his pleasure. The Idaho Constitution describes the AG-ID as being the "Commanding General" of all military forces organized within the state (excluding U.S. national forces). Idaho Code names him as the chief administrative officer of the IMD and the Idaho Office of Emergency Management (IOEM). IOEM coordinates state and federal disaster assistance; administers procurement and placement of specialized response equipment for local jurisdictions; designs and coordinates emergency preparedness training and exercises. Public Safety Communications (PSC) maintains, upgrades, and administers the statewide communications network and equipment.

The Adjutant General and Commanding General of the Idaho National Guard is assisted in his duties by an Air Deputy Commanding General, and an Army Deputy Commanding General, and in his duties over Emergency Management, he is assisted by the Deputy Chief of the Idaho Office of Emergency Management.

Idaho National Guard

The Idaho National Guard (comprised of both IDARNG and IDANG) is that portion of the organized militia of Idaho which is mandated by Idaho Code to be so constituted, trained and disciplined so as to conform to standards prescribed by the Secretary of Defense through the Departments of Army and Air Force. Members of the Idaho National Guard (IDNG) and National Guard of the United States (NGUS) are subject to a call to federal military services by the President, just as they are subject to a call to state military service by the Governor to defend and preserve the life, limb, property or liberties of the citizens of the United States and the State of Idaho.

National Guard training areas are located at Gowen Field, Orchard Combat Training Center, and at twenty-seven readiness training centers (armories) located throughout Idaho. There are 4,289 National Guard members, 616 AGR members, 778 federal technicians, and 253.8 state FTEs that support the Guard mission. Eighty-six percent of the divisions state employees are federally reimbursed.

Idaho Office of Emergency Management (IOEM)

The IOEM coordinates the state and federal response to disasters and assists local jurisdictions with emergency and disaster mitigation and preparedness activities. To fulfill their mission, IOEM assists state agencies and local jurisdictions with planning activities to mitigate, prepare, respond and recover from major emergencies, disasters, and acts of terrorism; they provide ongoing training and exercises to enhance general disaster readiness; and they assess weaknesses in state and local response and recovery to disasters, natural or man-made.

At the outset, the Homeland Security program required IOEM to assess the abilities and readiness of first responders throughout the state. Following this assessment, IOEM as of June 30, 2016, has procured and placed \$81,440,845 in specialized equipment with counties and local jurisdictions to improve their readiness for emergencies.

Idaho Office of Emergency Management employs 42 state FTEs to fulfill their emergency management mission. The IOEM main office is located at Gowen Field; they have six area field officers located throughout the state to work with counties and local jurisdictions.

Public Safety Communications (PSC)

July 1, 2007, Public Safety Communications and Emergency Communications' 25 employees, assets and operations were transferred to the Military Division. In addition to continuing to operate and maintain the state's microwave system and the state agencies' compatible communications equipment, this organization will maintain and sustain the systematic update of the state's communications equipment in accordance with Federal guidelines and accepted interoperable communications policies.

Core Functions/Idaho Code

Idaho National Guard –By the constitution and laws of the state of Idaho, to provide a perpetual and trained militia composed of all able-bodied citizens of the state between the ages of 18 and 45, who are subject to the Governor's call to state duty to defend and preserve life, limb, property or the liberties of the citizens of the state. I.C. 46-102.

Emergency Management and Preparedness -- Provide emergency management support and training to local officials, private sector organizations and citizens for mitigation, preparedness, response and recovery from -- natural or man-made disasters. I.C. 46-1018A.

Interoperable Communications – Through Public Safety Communications (PSC), maintain and manage the state's communications assets to ensure that communications equipment procured throughout the state meets the standard interoperability capability and that the equipment is adequately maintained to those standards. I.C. 46-1204.

Revenue and Expenditures

Revenues

Seventy four percent of the revenues come from federal grants. National Guard funds are granted to the state primarily to build and maintain the training facilities for the Idaho National Guard. Homeland Security funds are granted to improve the state's readiness and response to natural or man-made disasters. Public Safety revenue is for fees charged to maintain the statewide microwave system and the state agency communications equipment. Miscellaneous revenue has increased significantly due to private donations and Average Daily Attendance (ADA) funding for the Idaho Youth Challenge Academy.

Expenditures

All expenditures are in support of the maintenance and construction of the National Guard training facilities; the administration of a statewide emergency program; and maintenance of an effective and reliable interoperable communications system for the state.

Revenue	FY2013	FY 2014	FY 2015	FY 2016
General Fund	\$4,894,500	\$5,245,100	\$5,649,100	\$6,352,200
Hazmat Resp. Def.	\$15,400	\$18,200	\$41,900	\$10,000
Indirect Cost Recovery	\$222,700	\$139,600	\$190,900	\$353,500
American Reinvestment Fund	\$0	\$0	\$0	\$0
Disaster Funds	\$3,273,500	\$1,040,300	\$2,165,600	\$1,500,600
Federal Grant	\$37,457,600	\$47,205,000	\$46,626,300	\$43,406,900
Interoperability Fund	\$0	\$0	\$0	\$0
Misc. Revenue	\$238,700	\$1,563,200	\$1,598,000	\$1,250,000
Public Safety Comm.	\$2,567,700	\$2,644,000	\$3,200,200	\$3,076,800
Emergency Comm.	\$2,136,500	\$2,411,400	\$2,293,600	\$2,389,500
Total	\$50,806,600	\$60,266,800	\$61,765,500	\$58,339,500
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$18,724,600	\$20,670,800	\$22,784,200	\$24,223,900
Operating Expenditures	\$18,845,200	\$26,206,600	\$25,917,600	\$22,505,000
Capital Outlay	\$1,655,100	\$2,102,500	\$2,501,800	\$3,506,500
Trustee/Benefit Payments	\$12,646,300	\$14,939,900	\$12,218,200	\$9,049,600
Total	\$51,871,200	\$63,919,800	\$63,421,800	\$59,285,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Construct & Maintain National Guard Training Facilities	\$27,474,500	\$42,288,700	\$37,760,700	\$38,914,300
Emergency Management Preparedness Program and Homeland Security Grant Program	\$12,973,300	\$16,166,900	\$9,882,700	\$10,592,200
Interoperable Communications (Public Safety Communications)	\$2,640,200	\$2,462,400	\$2,981,300	\$3,220,600

Performance Highlights (Optional)

Part II – Performance Measures

Performance Measure	FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1					
<i>Maintain and sustain a relevant National Guard Force structure in Idaho.</i>					
1. Strength Management – Achieve and maintain 100% end strength by 2019	Actual				-----
	<i>Actual members</i>	86%	87%	87%	87%
2. Recruit and retain sufficient National Guard members to sustain current Federal funding level and support for our current missions.	Actual				-----
	<i>Retention/Recruiting</i>	97%	97%	97%	97%
3. Maintain Gowen Field Facilities and Unit Readiness Centers (Armories) to be rated at or above 94% “mission ready” per annual engineering evaluations. (Contingent on funding.)	Actual				-----
	<i>Pass all quality control inspections</i>	90%	90%	90%	90%
Goal 2					
<i>Coordinate statewide disaster prevention preparedness, response, and recovery.</i>					
4. Develop and maintain a statewide emergency management plan to enable informed management of risk in the State of Idaho	Actual				-----
	<i>Threat & Hazard Identificaiton and Risk Assessment</i>	100%	100%	100%	100%
5. Develop and maintain a proactive and reactive capability to mitigate, respond to, and recover from damage to infrastructure components and systems.	Actual				-----
	<i>Education, training, exercise and evaluation courses.</i>	100%	100%	100%	100%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
6. Develop strategies to improve statewide, regional & national disaster prevention, preparedness, protection and response & recovery	Actual					-----
	<i>Education, training, exercise and evaluation courses</i>	100%	100%	100%	100%	Quarterly/Annually
Goal 3 <i>Maintain and upgrade Emergency Communications systems for the State of Idaho.</i>						
7. Complete preventative maintenance on equipment as scheduled.	Actual					-----
	<i>Maintenance schedule</i>	100%	100%	100%	100%	Monthly/Annually
8. Complete review of current site inventories to identify potential equipment or infrastructure lifecycle issues.	Actual					-----
	<i>Maintenance schedule</i>	100%	100%	100%	100%	Monthly/Annually
Goal 4 <i>Military Management is committed to providing quality management and support to missions of the Idaho National Guard, the Idaho Office of Emergency Management, Public Safety Communications, E911, and the Idaho Youth Challenge Academy through improved quality in financial management and reporting, budgeting, monitoring and human resource management.</i>						
9. Manage the approved budget to maximize resources and outcomes.	Actual					-----
	<i>Less than 10% variance from previous years end reporting</i>				70%	New measure
10. Certification of Purchasing Personnel to meet Certified Public Procurement Standards.	Actual					-----
	<i>Certification</i>				20%	New measure
11. Conduct 100% employee personnel file audit and 20% of dual status employees to prevent compensation errors and ensure accuracy.	Actual					-----
	<i>Less than 10% error rate</i>				80%	New measure
12. IDYCA to establish and maintain a graduation rate of 200 cadets per year, or above national standards.	Actual					-----
	<i>Graduate 200 cadets</i>	0 (start up)	75 (only 1 class)	155 (2 classes)	208 (2 classes)	Class in progress (121 enrolled in class 1 of 2)

For More Information Contact

Richard Turner
 Military Division
 Gowen Field
 Boise, ID 83705-5004
 Phone: (208) 422-5471
 E-mail: dturner2@imd.idaho.gov

Director Attestation for Performance Measurement Report

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

Department: Idaho Military Division


Director's Signature

9/1/2016
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

FY 2018 Budget Request Revision for Statewide Cost Allocation

9102 9 8 100

Fiscal Year: 2018

Revision No. 2

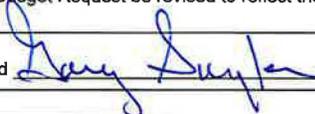
Agency Code:

10/20/2016

Agency: MILITARY DIVISION

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP 213,043	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
GVOA	MILITARY MANAGEMENT	0001	84,481	5,000	5,400	300	(600)	10,100	39.65%	102.02%
GVOB	FED/STATE AGREEMENTS	0348	65,947		4,100	(1,700)	0	2,400	30.95%	24.24%
GVOG	PUBLIC SAFETY	0450	20,629	(2,800)	1,000	(100)		(1,900)	9.68%	-19.19%
GVOF	OFFICE OF EMERGENCY MGMT	0348	36,141	(900)	900	(600)	(100)	(700)	16.96%	-7.07%
GVOJ	E911 - Continuous Appropriation	0275	5,845					0	2.74%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
								0	0.00%	0.00%
								0	0.00%	0.00%
Decision Unit Total			213,043	1,300	11,400	(2,100)	(700)	9,900	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Adjutant General Date 20 Oct 2016

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*