

Agency Summary And Certification

DEC 01 2016

330 -- Police, Idaho State

Original Submission ___ or Rev No. 3

FY2018 Request

Page 1 of 337 Pages

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: <u>11-30-16</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Director's Office	2,509,400	2,483,900	2,705,800	2,696,400	2,651,800
Investigations	9,109,900	8,383,300	10,129,400	10,129,400	9,757,200
Patrol	36,219,600	33,882,700	39,027,100	38,983,900	40,783,000
Law Enforcement Programs	2,256,600	2,050,900	2,345,700	2,377,100	2,503,400
Peace Officer Standards and Training	4,507,700	3,842,300	4,662,800	4,652,700	4,671,300
Support Services	7,224,900	6,879,900	8,932,100	8,926,000	7,713,400
Forensics	5,069,500	4,913,700	5,841,600	6,679,000	6,016,200
Executive Protection	540,700	466,300	571,600	571,600	581,700
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,678,000
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	25,581,400	25,780,200	27,352,500	27,352,500	30,167,100
D 0150-01 Economic Recovery Reserve Fund	0	0	859,800	859,800	0
D 0254-00 ABC Fund	1,450,500	1,243,400	1,494,100	1,494,100	1,528,400
D 0264-00 State Police Fund	16,686,300	16,802,200	18,296,000	18,296,000	18,751,000
D 0264-01 Project Choice	4,949,600	4,873,800	5,182,300	5,182,300	5,084,400
D 0272-00 Peace Officer Standards and Training	4,122,800	3,676,800	4,285,800	4,285,800	4,300,400
D 0273-00 Drug Enforcement Fund	1,101,300	702,700	1,143,800	1,143,800	1,083,400
D 0274-00 Hazardous Materials/Waste Transportation	647,100	605,400	594,100	594,100	696,600
D 0275-00 Idaho Law Enforcement Telecommunications	1,381,200	1,178,100	1,654,200	1,654,200	1,457,000
D 0499-00 Millennium Fund	94,000	94,000	94,000	94,000	187,100
F 0348-00 Federal Grant	8,359,300	5,193,700	8,732,700	9,532,700	8,181,700
O 0349-00 Miscellaneous Revenue	3,064,800	2,752,700	4,526,800	4,526,800	3,240,900
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,678,000

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	45,929,200	42,884,700	50,626,800	50,626,800	51,886,200
Operating Expenditures	14,898,900	13,703,000	15,792,300	15,792,300	17,183,400
Capital Outlay	3,722,600	4,535,700	4,905,700	5,705,700	2,827,100
Trustee And Benefit Payments	2,887,600	1,779,600	2,891,300	2,891,300	2,781,300
Lump Sum	0	0	0	0	0
Total	67,438,300	62,903,000	74,216,100	75,016,100	74,678,000
FTP Total	522.00	522.00	536.01	536.01	546.01

Page 2 of 337

REVISION No. 3

11/30/16

FY 2018 Agency Budget - Request

Agency: 330 Police, Idaho State

Line Item Report

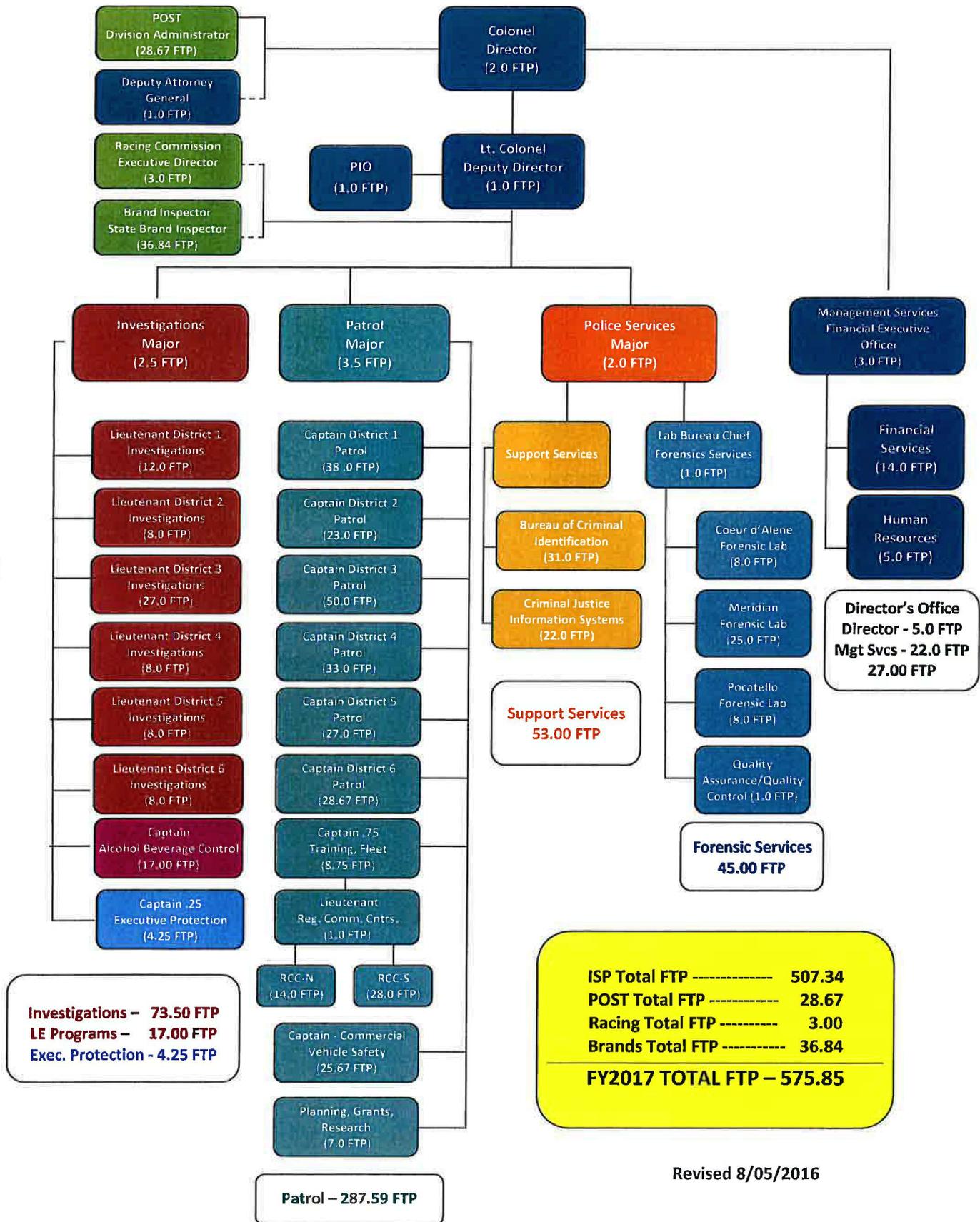
Page: 3 of 337

REV NO. 3

11/30/16

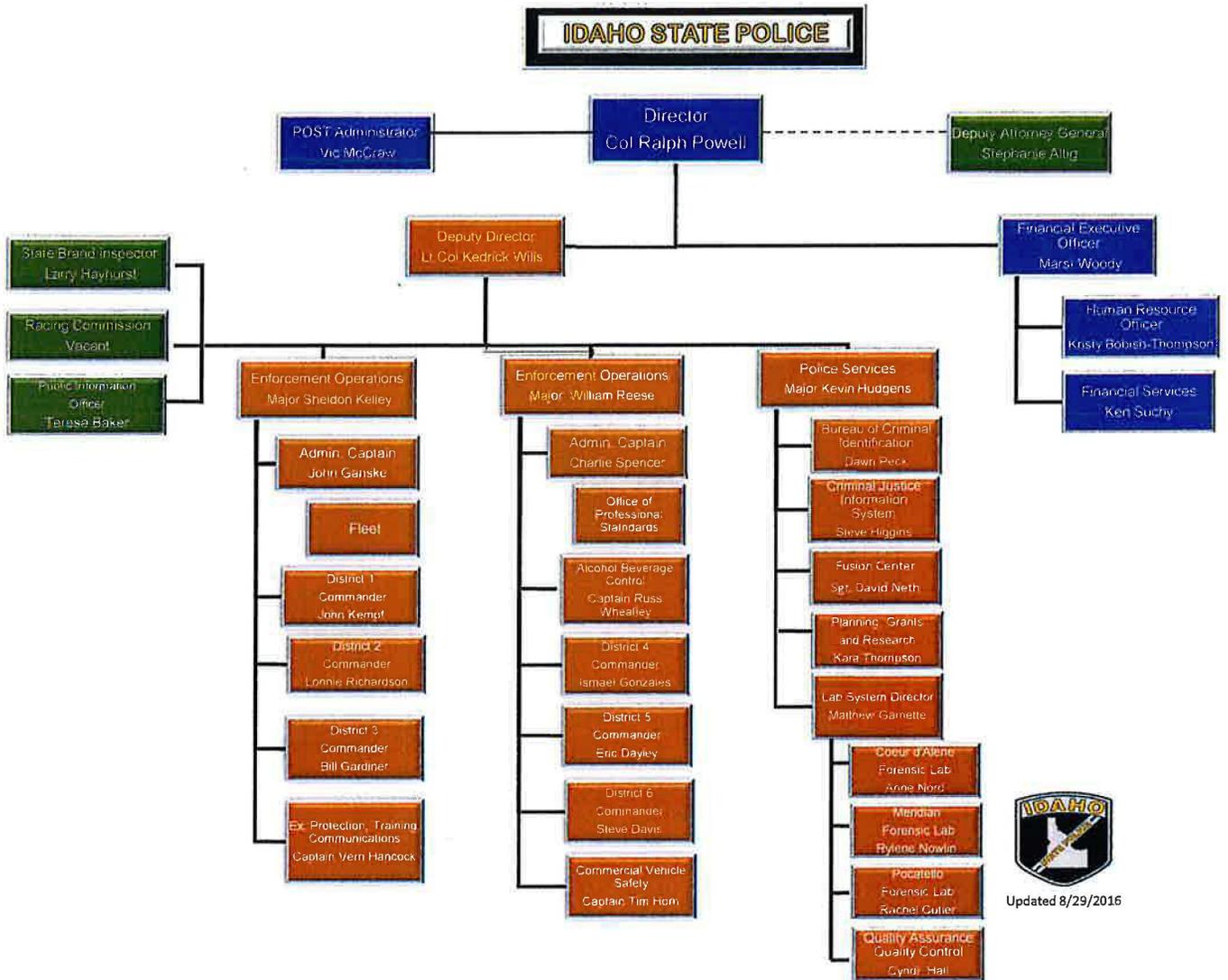
Decision Unit	Priority	Agency Request		
		FTP	General	Total
Director's Office				
12.13 Buyer	15	1.00	63,800	63,800
Investigations				
12.01 Commissioned Officer Retention Pay Plan	1	0.00	175,700	175,700
Patrol				
12.01 Commissioned Officer Retention Pay Plan	1	0.00	685,800	731,600
12.02 District 3 Lieutenant	2	0.00	203,100	203,100
12.03 Crash Reconstruction Specialists	3	3.00	558,200	558,200
12.04 Drug Detection K9 Officers	4	2.00	419,200	419,200
12.07 Conducted Energy Devices	7	0.00	0	292,400
12.63 Rule of 80 Dispatch Legislation	0	0.00	0	0
Law Enforcement Programs				
12.01 Commissioned Officer Retention Pay Plan	1	0.00	500	34,700
12.09 ABC Technical Records Specialist 2	9	1.00	0	56,400
12.12 Minors' Access to Tobacco	12	0.00	0	187,100
Peace Officer Standards and Training				
12.62 POST Council Legislation	14	0.00	0	5,000
Support Services				
12.05 CJIS IT Technicians	5	2.00	146,400	146,400
12.08 Cyber Security Malware Protection	8	0.00	24,400	24,400
12.10 BCI Office Specialist 2	10	1.00	0	47,400
12.11 BCI Digital Imaging System Expansion	11	0.00	0	102,000
Forensics				
12.06 LC/MS/MS Instrument Maintenance	6	0.00	32,000	32,000
12.61 SOR DNA Collection Legislation	13	0.00	183,500	183,500
12.71 Intent Language I.C. 63-2552A(3)	99	0.00	0	0
Executive Protection				
12.01 Commissioned Officer Retention Pay Plan	1	0.00	10,200	14,200
		10.00	2,502,800	3,277,100

IDAHO STATE POLICE

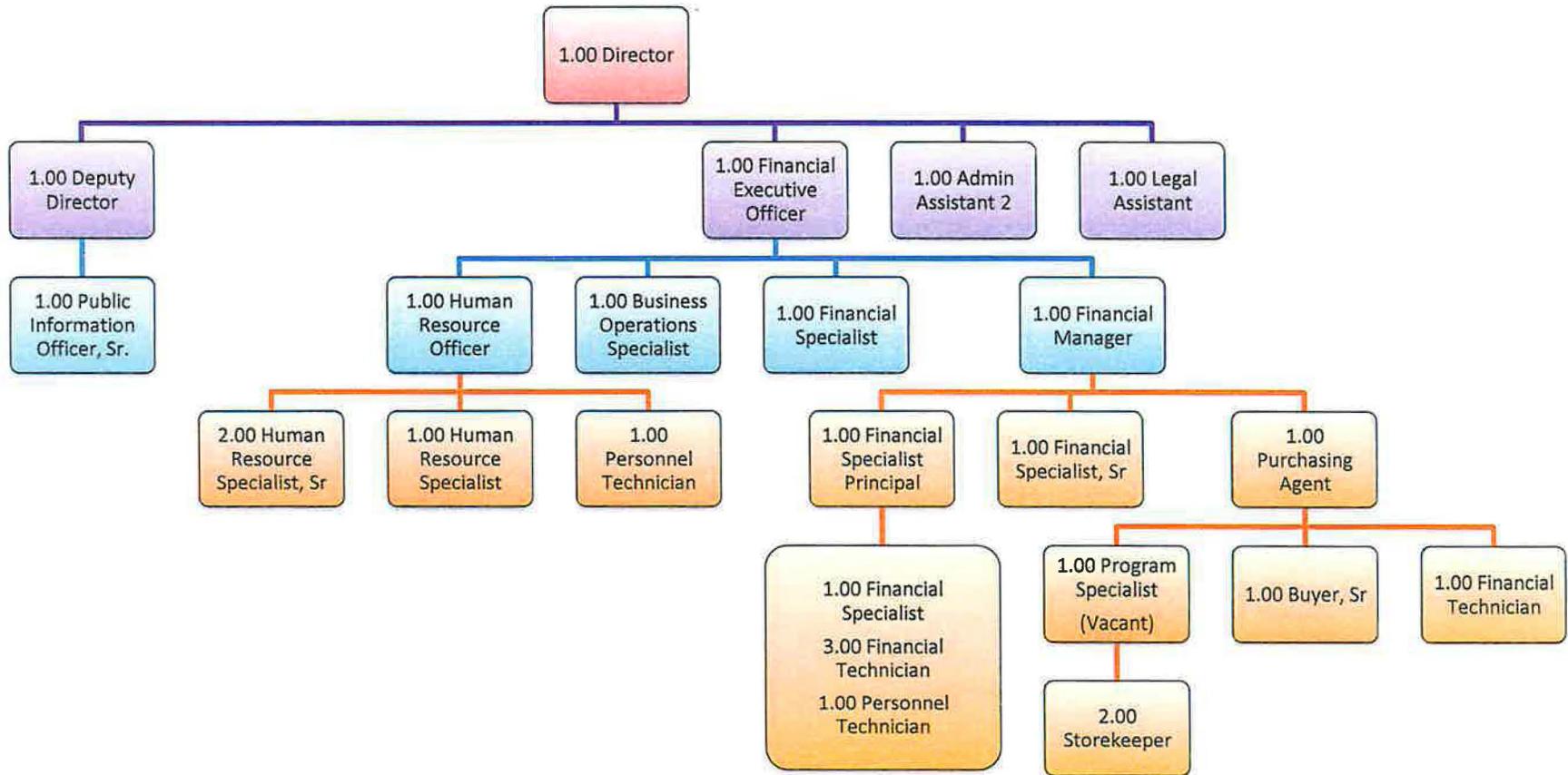


Revised 8/05/2016

ORGANIZATION

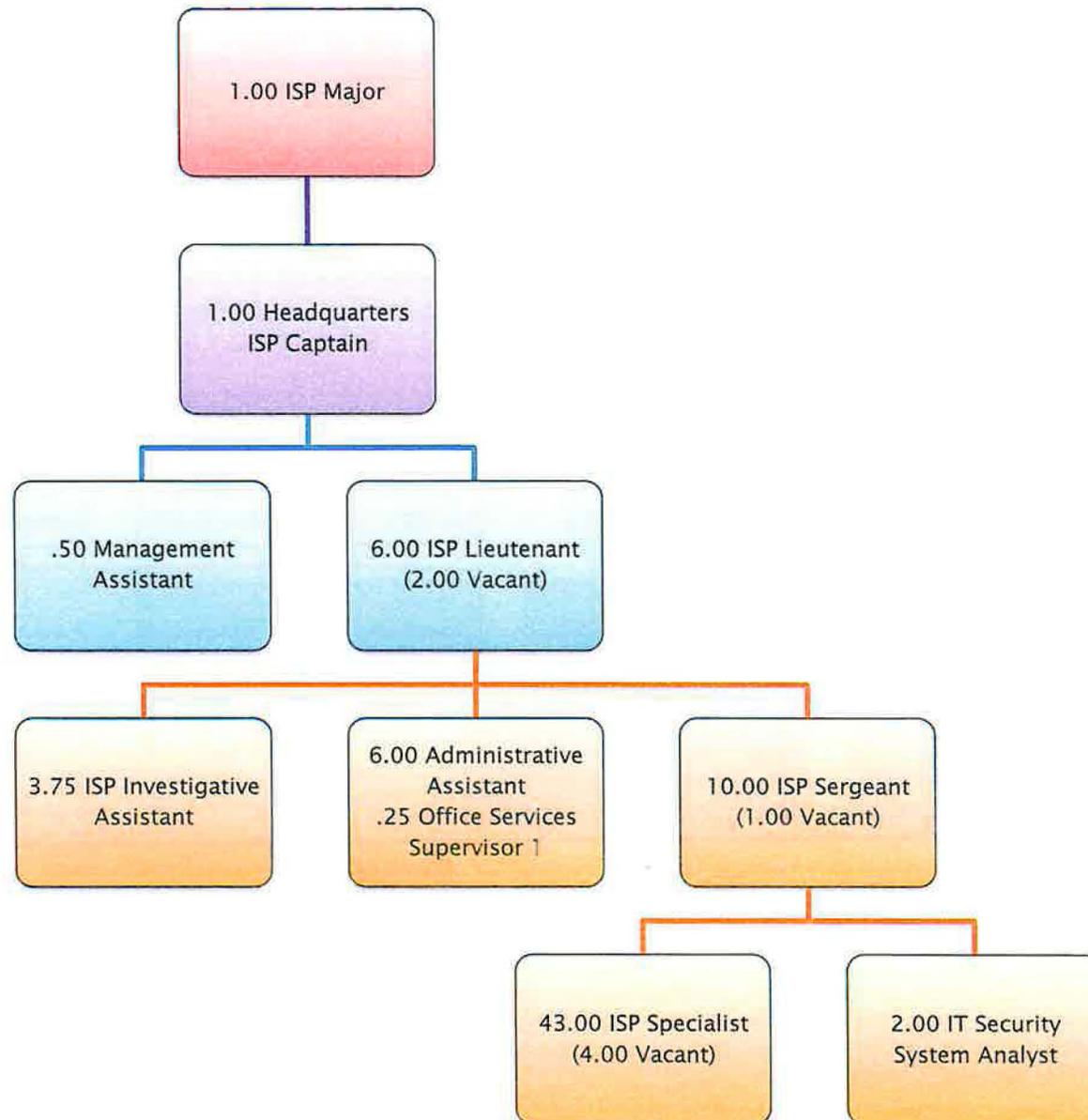


Updated 8/29/2016



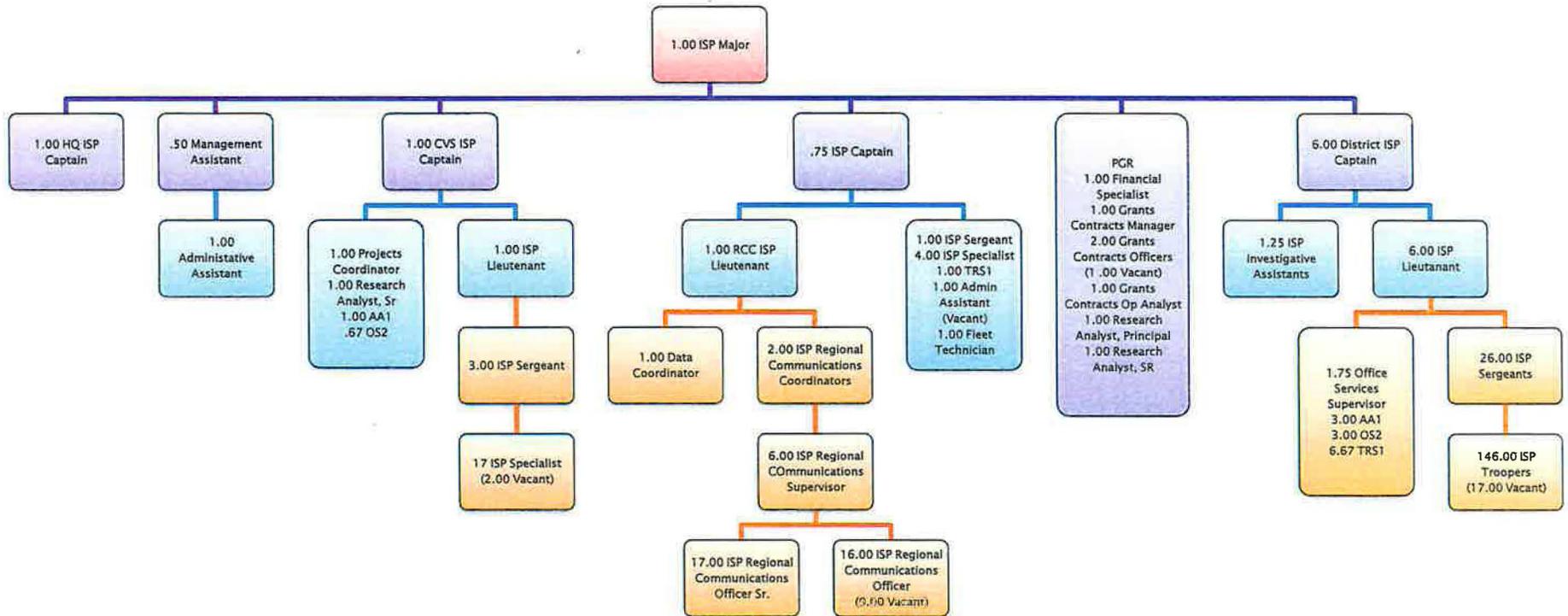
- Vacancy count as of 8/15/2016

Idaho State Police Investigations



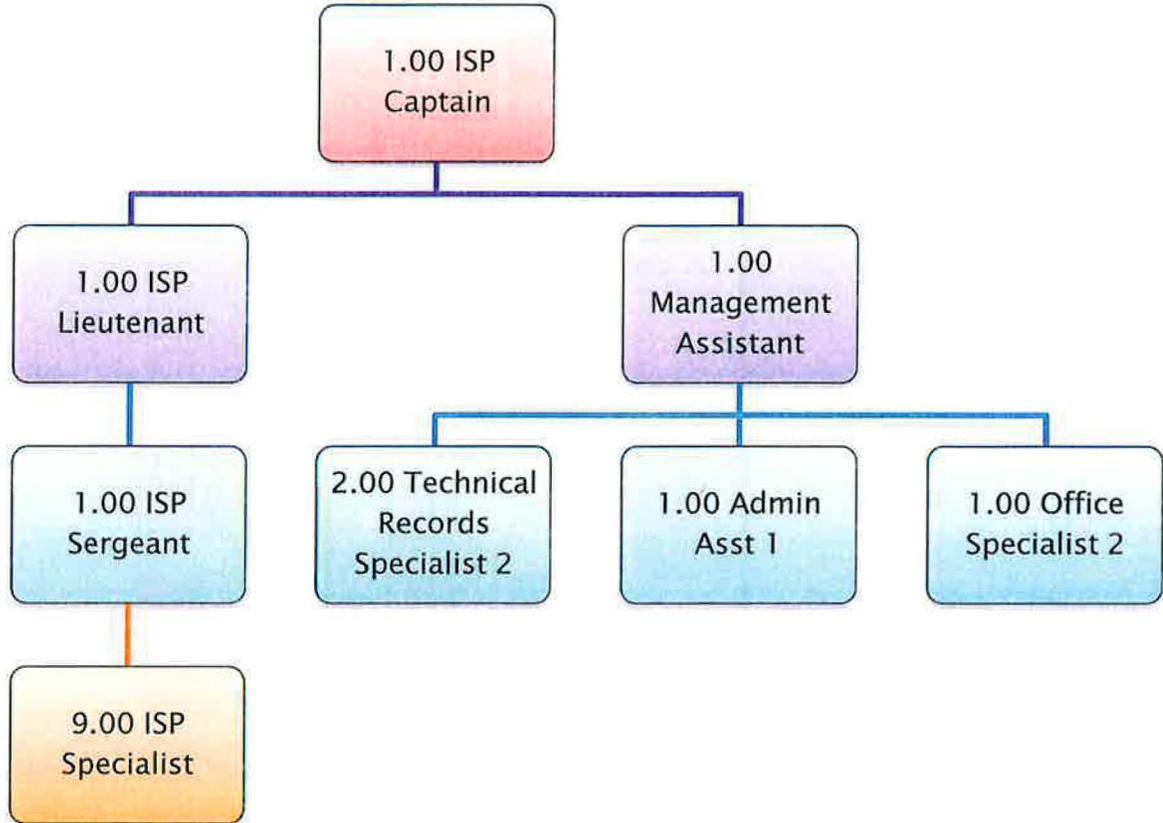
- Excludes one federal FTP not appropriated; vacancy count as of 8/5/2016

Idaho State Police
Patrol

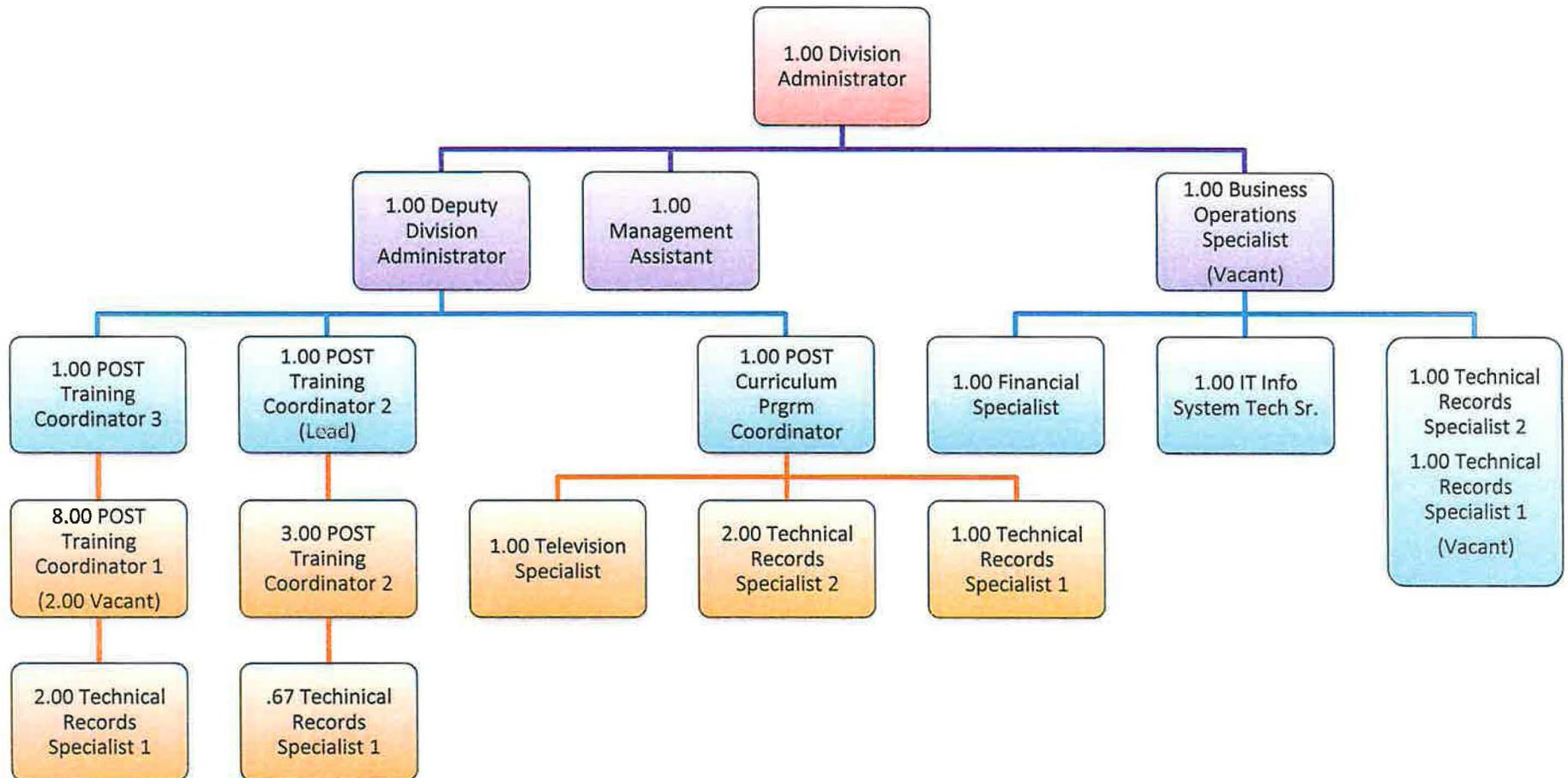


- Vacancy count as of 8/5/2016

Idaho State Police
Alcohol Beverage Control

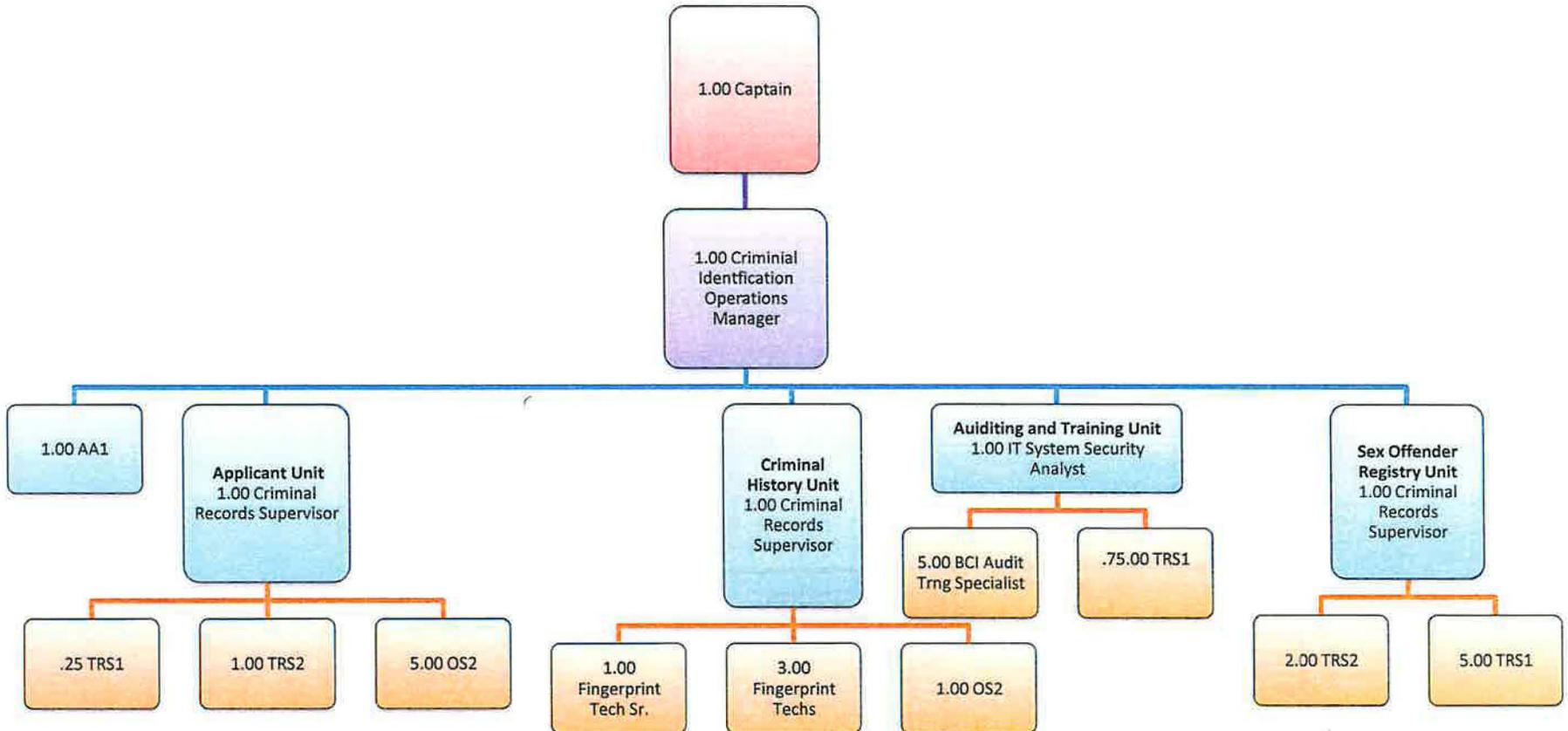


- Vacancy count as of 8/5/2016



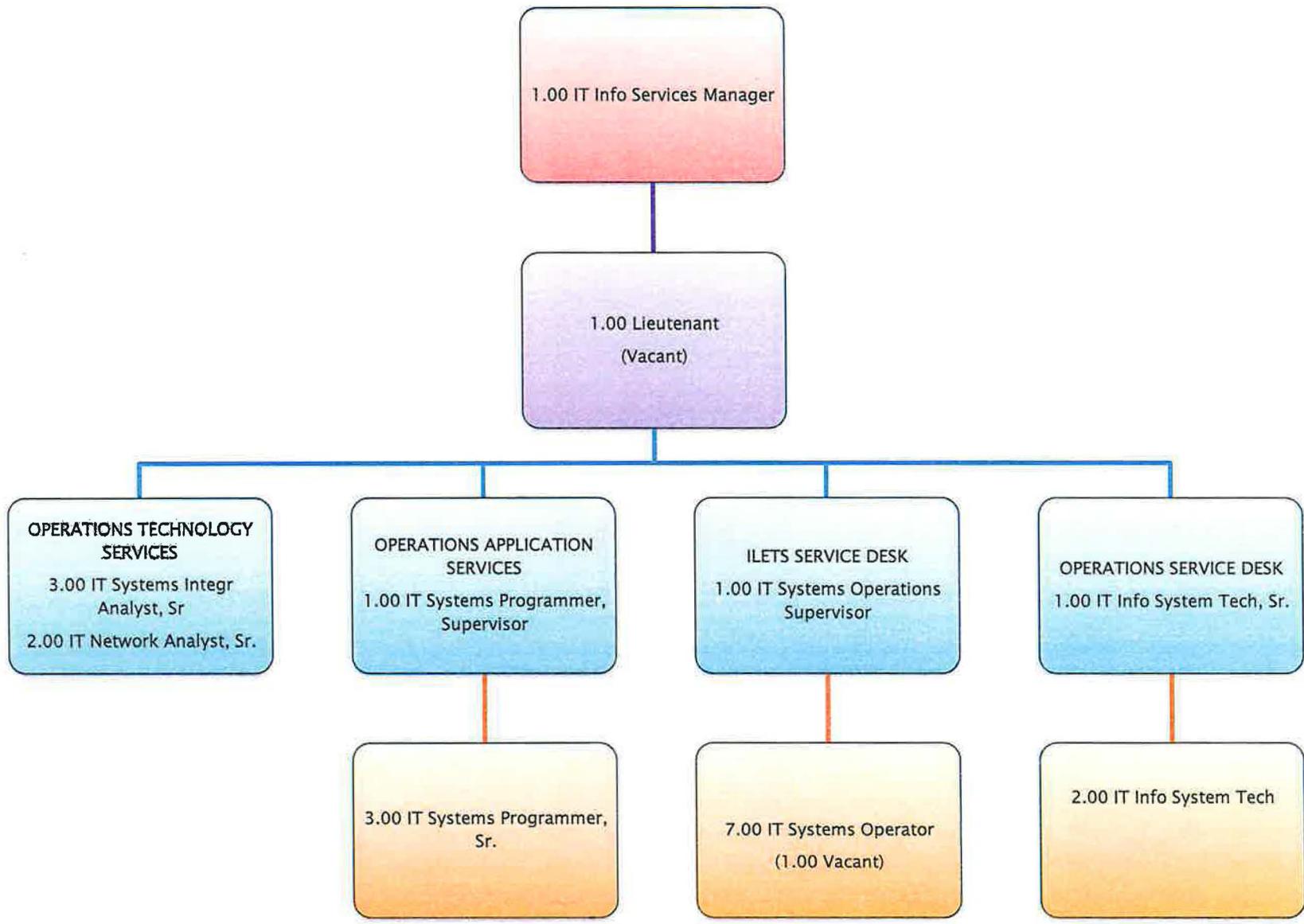
- Vacancy count as of 08/05/2016

Idaho State Police
Bureau of Criminal Identification



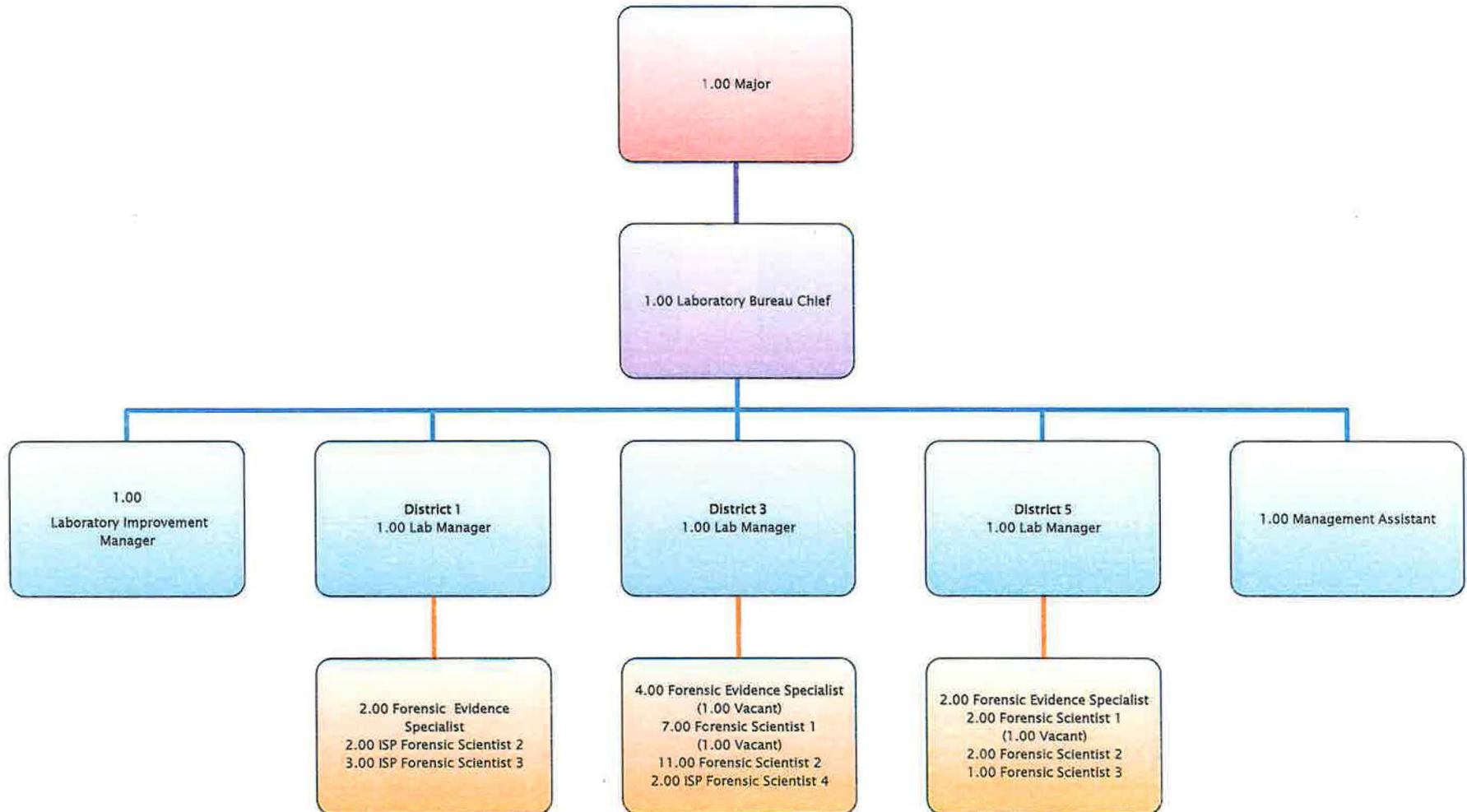
- Vacancy count as of 08/05/2016

Idaho State Police
Criminal Justice Information System



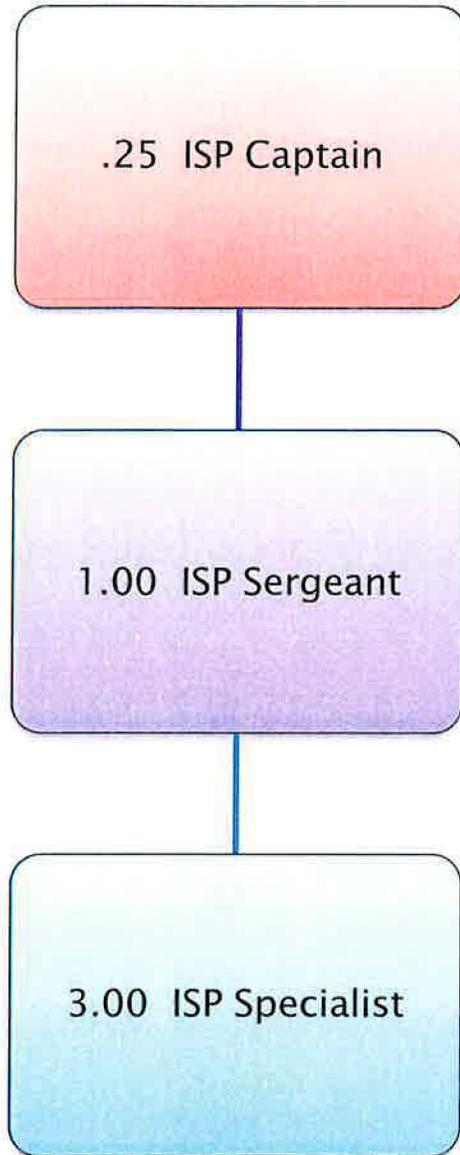
- Vacancy count as of 8/5/2016

Idaho State Police Forensic Services



- Vacancy count as of 8/5/16

Idaho State Police
Executive Protection



- Vacancy count as of 8/5/2016

FORM B11: REVENUE

Agency/Department: Idaho State Police
 Program (If applicable) All

Request for Fiscal Year: 2018
Agency Number: 330
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable): _____

Original Request Date: _____
 Revision Request Date: 10/13/16

Pages: 15-17 of 337

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
0254	00	Alcohol Beverage Control		1001	License Permits & Fees	1,617,400	1,704,800	1,662,900	1,662,900	1,662,900
				1301	Fine Forfeit Escheats	500	(2,000)			
				1501	Sale of Services	100				
				1901	Sale Land Bldg Equip	24,000				
				2001	Federal Grants & Contrib			7,000		
				3601	Miscellaneous Revenue		2,200	100		
0254	00	Alcohol Beverage Control		FUND TOTAL		\$1,642,000	\$1,705,000	\$1,670,000	\$1,662,900	\$1,662,900
0255	01	VINE		1301	Fine Forfeit Escheats	386,900	502,800	574,000	574,000	574,000
				2501	Interest	100	(200)	400	400	400
0255	01	VINE		FUND TOTAL		\$387,000	\$502,600	\$574,400	\$574,400	\$574,400
0264	00	Law Enforcement		1501	Sale of Services	73,500	51,300	12,900	12,900	12,900
				1701	Sale of Goods			100		
				1901	Sale of Land, Bldg, Equip	66,900	78,300	120,400	104,000	93,600
				2101	State Grants & Contributions	25,100		900		
				3601	Miscellaneous Revenue	46,700	21,400	126,800	31,700	31,700
0264	00	Law Enforcement		FUND TOTAL		\$212,200	\$151,000	\$261,100	\$148,600	\$138,200
0264	01	Law Enf (Project CHOICE)		3601	Miscellaneous Revenue	0	0	2,800	0	0
0264	01	Law Enf (Project CHOICE)		FUND TOTAL		\$0	\$0	\$2,800	\$0	\$0
0266	00	Search & Rescue		1301	Fine Forfeit Escheats	23,100	25,700	21,900	21,900	21,900
				2501	Interest	200	(200)	300	300	300
				3601	Miscellaneous Revenue			0		
0266	00	Search & Rescue		FUND TOTAL		\$23,300	\$25,500	\$22,200	\$22,200	\$22,200
0266	01	Search & Rescue		2501	Interest	100	(100)	200	200	200
0266	01	Search & Rescue Snowmobile		FUND TOTAL		\$100	(\$100)	\$200	\$200	\$200
0272	00	POST	1	1001	License Permits & Fees	2,993,000	2,893,500	2,897,600	2,897,600	2,897,600
				1301	Fine Forfeit Escheats	696,000	659,800	650,800	650,800	650,800
				1501	Sale of Services	100		100		
				1901	Sale Land Bldg Equip	5,400	4,700	100	100	100
				3601	Miscellaneous Revenue	52,600	81,400	75,500	75,500	75,500
0272	00	POST		FUND TOTAL		\$3,747,100	\$3,639,400	\$3,624,100	\$3,624,000	\$3,624,000
0272	01	Misdemeanor Probation		1301	Fine Forfeit Escheats	71,000	73,400	66,300	66,300	66,300
0272	01	Misdemeanor Probation		FUND TOTAL		\$71,000	\$73,400	\$66,300	\$66,300	\$66,300

FORM B11: REVENUE

Agency/Department: Idaho State Police
 Program (If applicable) All

Request for Fiscal Year: 2018
 Agency Number: 330
 Budget Unit (If Applicable): All
 Function/Activity Number (If Applicable): _____

Original Request Date: _____
 Revision Request Date: 10/13/16

Pages: 15-17 of 337

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
0273	00	Drug & DWUI Enforcement		1301	Fine Forfeit Escheats	321,100	170,800	184,000	184,000	184,000
				1501	Sale of Services		200	4,500		
				1901	Sale Land Bldg Equip	7,100	9,300	59,600	59,600	59,600
				2001	Fed Grants & Contrib.					
				3601	Miscellaneous Revenue	489,100	524,300	545,300	545,300	545,300
0273	00	Drug & DWUI Enforcement		FUND TOTAL		\$817,300	\$704,600	\$793,400	\$788,900	\$788,900
0273	08	Drug Hotline		1301	Fine Forfeit Escheats	50,600	52,800	56,000	56,000	56,000
0273	08	Drug Hotline		FUND TOTAL		\$50,600	\$52,800	\$56,000	\$56,000	\$56,000
0274	00	Hazardous Materials/Waste		1901	Sale Land Bldg Equip	7,500				
				3601	Miscellaneous Revenue	2,300	100	1,100		
0274	00	Hazardous Materials/Waste		FUND TOTAL		\$9,800	\$100	\$1,100	\$0	\$0
0275	00	I LETS	2	1501	Sale of Services	898,400	1,357,300	1,638,100	1,638,100	1,638,100
				3601	Miscellaneous Revenue		700	2,000		
0275	00	I LETS		FUND TOTAL		\$898,400	\$1,358,000	\$1,640,100	\$1,638,100	\$1,638,100
0346	00	ARRA		2001	Fed Grants & Contrib.	(1,800)				
				2501	Interest					
0346	00	ARRA		FUND TOTAL		(\$1,800)	\$0	\$0	\$0	\$0
0348	00	Federal Grants		1501	Sale of Services			100		
				1901	Sale Land Bldg Equip	102,100	116,200	69,300	95,900	95,900
			3	2001	Fed Grants & Contrib.	7,966,400	5,513,400	6,188,200	10,269,200	8,315,800
				2101	St Grants & Contributions					
				2501	Interest	7,700	(6,300)	6,700	6,700	6,700
				3601	Miscellaneous Revenue	2,000	2,700	3,100	3,100	3,100
0348	00	Federal Grants		FUND TOTAL		\$8,078,200	\$5,626,000	\$6,267,400	\$10,374,900	\$8,421,500

FORM B11: REVENUE

Agency/Department: Idaho State Police
 Program (If applicable) All

Request for Fiscal Year: 2018
Agency Number: 330
Budget Unit (If Applicable): All
Function/Activity Number (If Applicable): _____

Original Request Date: _____
Revision Request Date: 10/13/16

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
0349	00	Miscellaneous Revenue		1001	License Permits & Fees	(3,500)	3,400			
				1501	Sale of Services	3,012,700	3,108,000	2,994,500	2,994,500	2,994,500
				1901	Sale Land Bldg Equip			0		
				2001	Fed Grants & Contrib.					
				2101	St Grants & Contributions	283,400	243,400	38,200	38,200	38,200
				3601	Miscellaneous Revenue	22,100	39,700	48,100	48,100	48,100
0349	00	Miscellaneous Revenue		FUND TOTAL		\$3,314,700	\$3,394,500	\$3,080,800	\$3,080,800	\$3,080,800
0349	04	Wine Shippers Permit		1001	License Permits & Fees	10,500	4,700	7,900	7,900	7,900
0349	04	Wine Shippers Permit		FUND TOTAL		\$10,500	\$4,700	\$7,900	\$7,900	\$7,900
GRAND TOTAL						\$19,260,400	\$17,237,500	\$18,067,800	\$22,045,200	\$20,081,400

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0272	00	POST	1	Fines assessed on Traffic School citations effective 01/01/14. No notable impact during second half of FY2014.	\$0
0275	00	ILETS	2	IDAPA 11.01.01.018 rule change effective October 1, 2014 increased ILETS Network Usage Fees by 300%. Average % increase by user ranges from 13.33-167.01%. FY2016 is the first full year of projected revenue increase.	\$0
0348	00	Federal Grants	3	The Byrne Justice Assistance Grant (BJAG) program requires all funds to be drawn at time of award and deposited in a trust fund that may or may not be an interest bearing account.	\$0
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 18 of 337

Sources and Uses: Moneys collected by the Idaho State Police Alcohol Beverage Control from liquor, beer, and wine license and transfer fees in accordance with §23-940, §23-1025, and §23-1324. Moneys are for use in carrying out the provisions of Title 23, Idaho Code, and promulgated rules.

FUND NAME:	Alcohol Beverage Control	FUND CODE:	0254-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				705,100	1,273,300	1,955,800	2,385,700	2,554,500
Encumbrances as of July 1				56,000	24,100	29,900	5,000	0
Reappropriation (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				761,100	1,297,400	1,985,700	2,390,700	2,554,500
Revenues (from Form B-11)				1,642,000	1,705,000	1,670,000	1,662,900	1,662,900
Non-Revenue Receipts				17,600	2,300	24,800	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Total Available for Year				2,420,700	3,004,700	3,680,500	4,053,600	4,217,400
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				15,700	2,200	21,500	0	0
Cash Expenditures for Prior Year Encumbrances				55,300	24,200	29,500	5,000	0
Original Appropriation				1,259,600	1,206,500	1,450,500	1,494,100	1,538,200
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				24,000	0	0	0	0
Reversions				(207,200)	(184,000)	(207,100)	0	0
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				(24,100)	(29,900)	(4,600)	0	0
Current Year Cash Expenditures				1,052,300	992,600	1,238,800	1,494,100	1,538,200
Ending Cash Balance				1,297,400	1,985,700	2,390,700	2,554,500	2,679,200
Prior Year Encumbrances as of June 30				0	0	400	0	0
Current Year Encumbrances as of June 30				24,100	29,900	4,600	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				1,273,300	1,955,800	2,385,700	2,554,500	2,679,200
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				1,076,400	1,022,500	1,243,400	1,494,100	1,538,200
Outstanding Loans (if this fund is part of a loan program)								

Note: At the beginning of each fiscal year, moneys in the fund that exceed two hundred percent (200%) of that fiscal year appropriation, as certified by the State Treasurer, are to be transferred to the General Fund. ISP requires a cash balance of at least \$100,000 to meet the first payroll and other operating obligations in the first two weeks of July.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 19 of 337

Sources and Uses: Moneys in this fund are perpetually appropriated (§67-2912) and are derived from a \$15 court ordered victim notification fee to be paid by persons found guilty of each felony or misdemeanor, except when the court orders the fee waived because the person is indigent and unable to pay such fee (§31-3204). Moneys shall be expended for the purpose of defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of the Idaho Constitution, Section 22, Article I. ISP is authorized up to 5% for reimbursement of administrative expense.

FUND NAME:	State Victim Notification (VINE)	FUND CODE:	0255-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				91,400	4,900	600	1,000	1,400
Encumbrances as of July 1				0	0	0	0	0
Reappropriation (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				91,400	4,900	600	1,000	1,400
Revenues (from Form B-11)				387,000	502,600	574,400	574,400	574,400
Non-Revenue Receipts				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Total Available for Year				478,400	507,500	575,000	575,400	575,800
Transfers out to (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers out to (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions				0	0	0	0	0
Continuous Appropriation Expenditures				473,500	506,900	574,000	574,000	574,000
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				473,500	506,900	574,000	574,000	574,000
Ending Cash Balance				4,900	600	1,000	1,400	1,800
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				4,900	600	1,000	1,400	1,800
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				473,500	506,900	574,000	574,000	574,000
Outstanding Loans (if this fund is part of a loan program)								

Note: At the end of each fiscal year, moneys remaining in the fund after all costs for the administration of the SAVIN system have been paid, less one quarter's operating and administrative moneys, shall be remitted to the crime victims compensation account established in section §72-1009.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 20 of 337

Sources and Uses: Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division in accordance with §67-2908, Idaho Code.

FUND NAME: Idaho Law Enforcement		FUND CODE: 0264-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance			481,200	511,900	886,500	2,255,700	1,460,700
Encumbrances as of July 1			398,300	540,300	523,500	497,500	0
Reappropriation (Legislative Carryover)			0	0	0	0	0
Beginning Cash Balance			879,500	1,052,200	1,410,000	2,753,200	1,460,700
Revenues (from Form B-11)			212,200	151,000	261,100	148,600	138,200
Non-Revenue Receipts			(400)	1,600	(26,800)	0	0
Transfers in from (Fund Title):	Highway Distribution Fund	Fund or Reference: 0261-00	15,845,400	16,616,800	17,956,800	17,000,000	17,200,000
Transfers in from (Fund Title):	UCR Transfer for CVS	Fund or Reference: 0260-00	519,000	476,800	547,000	456,400	546,900
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
Total Available for Year			17,455,700	18,298,400	20,148,100	20,358,200	19,345,800
Transfers out to (Fund Title):	Highway Distribution Fund-H312a Err	Fund or Reference: 0261-00	0	0	570,200	0	0
Transfers out to (Fund Title):		Fund or Reference:	0	0	0	0	0
Non-Expenditure Disbursements			600	32,300	(1,900)	0	0
Cash Expenditures for Prior Year Encumbrances			256,900	519,200	501,800	497,500	0
Original Appropriation			16,704,200	16,769,400	16,686,300	18,296,000	18,745,800
Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback			66,100	78,300	120,200	104,000	93,600
Reversions			(219,500)	(2,500)	(4,300)	0	0
Current Year Reappropriation			0	0	0	0	0
Reserve for Current Year Encumbrances			(404,800)	(508,300)	(477,400)	0	0
Current Year Cash Expenditures			16,146,000	16,336,900	16,324,800	18,400,000	18,839,400
Ending Cash Balance			1,052,200	1,410,000	2,753,200	1,460,700	506,400
Prior Year Encumbrances as of June 30			135,500	15,200	20,100	0	0
Current Year Encumbrances as of June 30			404,800	508,300	477,400	0	0
Current Year Reappropriation			0	0	0	0	0
Borrowing Limit			0	0	0	0	0
Ending Free Fund Balance			511,900	886,500	2,255,700	1,460,700	506,400
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)			16,550,800	16,845,200	16,802,200	18,400,000	18,839,400
Outstanding Loans (if this fund is part of a loan program)							

Note: ISP requires a free fund balance of at least \$500,000 to meet the first payroll and other operating obligations in the first two weeks of July.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 21 of 337

Sources and Uses: Beginning in calendar year 2007 and thereafter, vehicle registration fees were increased by \$3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (Project CHOICE) plan, pursuant to §49-454, Idaho Code, and deposited into the Idaho Law Enforcement Fund (§67-2914). Moneys are for the purposes of creating a career ladder within the Idaho State Police (ISP) and to provide salaries to encourage the hiring and retention of trained and qualified employees for ISP positions. Beginning July 1, 2010, the use of the Project CHOICE fee was restricted to commissioned officers, dispatch personnel and forensic personnel within ISP.

FUND NAME: Idaho Law Enforcement (Project CHOICE)		FUND CODE: 0264-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance			1,145,900	1,638,300	2,103,400	2,113,900	1,885,900
Encumbrances as of July 1			0	0	0	0	0
Reappropriation (Legislative Carryover)			0	0	0	0	0
Beginning Cash Balance			1,145,900	1,638,300	2,103,400	2,113,900	1,885,900
Revenues (from Form B-11)			0	0	2,800	0	0
Non-Revenue Receipts			0	0	0	0	0
Transfers in from (Fund Title):	Project CHOICE Fee from ITD	Fund or Reference: 0260-00	4,786,900	4,954,300	4,881,500	4,954,300	4,881,500
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:	0	0	0	0	0
Total Available for Year			5,932,800	6,592,600	6,987,700	7,068,200	6,767,400
Transfers out to (Fund Title):			0	0	0	0	0
Transfers out to (Fund Title):			0	0	0	0	0
Non-Expenditure Disbursements			0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
Original Appropriation			4,600,000	4,803,900	4,949,600	5,182,300	5,090,500
Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback			0	0	0	0	0
Reversions			(305,500)	(314,700)	(75,800)	0	0
Current Year Reappropriation			0	0	0	0	0
Reserve for Current Year Encumbrances			0	0	0	0	0
Current Year Cash Expenditures			4,294,500	4,489,200	4,873,800	5,182,300	5,090,500
Ending Cash Balance			1,638,300	2,103,400	2,113,900	1,885,900	1,676,900
Prior Year Encumbrances as of June 30			0	0	0	0	0
Current Year Encumbrances as of June 30			0	0	0	0	0
Current Year Reappropriation			0	0	0	0	0
Borrowing Limit			0	0	0	0	0
Ending Free Fund Balance			1,638,300	2,103,400	2,113,900	1,885,900	1,676,900
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)			4,294,500	4,489,200	4,873,800	5,182,300	5,090,500
Outstanding Loans (if this fund is part of a loan program)							

Note: CHOICE fees in Idaho Code §49-454 are \$3.00 collected on passenger car registrations [§49-402(1)]; school buses [§49-402(2)]; motorcycles [§49-402(3)]; dealers plates [§49-411]; loaner plates [§49-412] and trucks 60,000 gvw & less [§49-434(1)]. Actual monthly revenues are collected and forwarded by ITD. FY2017 & FY2018 estimated revenue based on average actual revenue FY15-FY16. ISP requires a free fund balance of at least \$300,000 to meet July payroll for awarded CHOICE points.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 22 of 337

Sources and Uses: Moneys in this fund are to be maintained in four subaccounts, identified respectively as (1) the cost reimbursement subaccount, (2) the training subaccount, (3) the catastrophic search subaccount, and (4) the equipment purchase matching subaccount. Moneys in these subaccounts are perpetually appropriated (§67-2913) and are derived from moneys received from recreational vehicle registration fees (§49-448), the gasoline tax (§63-2412), and 10% of fines and forfeitures remitted for violations of Department of Fish and Game laws in accordance with §19-4705(b). In addition to fines imposed in §36-1402 and §36-1404 for violations of certain Department of Fish and Game laws there is also imposed a fine of \$7.50 to be credited to the Search and Rescue Fund per §36-1405. Moneys in the fund are used in accordance with §67-2913 for search and rescue: cost reimbursement; catastrophic cost reimbursement; training; and equipment purchase.

FUND NAME:	Search and Rescue	FUND CODE:	0266-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				42,100	47,700	55,700	38,300	20,900
Encumbrances as of July 1				0	0	0	0	0
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				42,100	47,700	55,700	38,300	20,900
Revenues (from Form B-11)				23,300	25,500	22,200	22,200	22,200
Non-Revenue Receipts				0	0	0	0	0
Transfers in from (Fund Title):	Snowmobile Search and Rescue	Fund or Reference:	§61-2913A	7,000	6,700	6,500	6,500	6,500
Transfers in from (Fund Title):	State Treasurer	Fund or Reference:	See Sources	86,200	92,000	99,000	99,000	99,000
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Total Available for Year				158,600	171,900	183,400	166,000	148,600
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions				0	0	0	0	0
Continuous Appropriation Expenditures				110,900	116,200	145,100	145,100	145,100
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				110,900	116,200	145,100	145,100	145,100
Ending Cash Balance				47,700	55,700	38,300	20,900	3,500
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				47,700	55,700	38,300	20,900	3,500
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				110,900	116,200	145,100	145,100	145,100
Outstanding Loans (if this fund is part of a loan program)								

Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 23 of 337

Sources and Uses: Moneys in this fund, created by §61-2913A, include \$1.00 from each snowmobile certificate of number fee, \$1.00 from each rental certificate of number fee, and \$1.00 from each non-resident snowmobile user certificate fee (§67-7106). Counties with no bona fide snowmobile program shall remit the entire balance collected for snowmobile registrations to the Snowmobile Search and Rescue Fund. The Idaho Department of Parks and Recreation (IDPR) is responsible for the State Snowmobile Registration Program. After IDPR administrative expenses (15% of county collections) the remaining amount is to be returned to the Snowmobile Search and Rescue Fund. Moneys in the fund are used to defray costs of search and rescue operations to assist or recover individuals riding snowmobiles.

FUND NAME:	Snowmobile Search and Rescue	FUND CODE:	0266-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				44,100	43,500	43,100	48,600	54,100
Encumbrances as of July 1				0	0	0	0	0
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				44,100	43,500	43,100	48,600	54,100
Revenues (from Form B-11)				100	(100)	200	200	200
Non-Revenue Receipts				0	0	0	0	0
Transfers in from (Fund Title): Statutory		Fund or Reference:	§67-7106	48,000	34,400	34,400	34,400	34,400
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Total Available for Year				92,200	77,800	77,700	83,200	88,700
Transfers out to (Fund Title): Search and Rescue		Fund or Reference:	§61-2913A	7,000	6,700	6,500	6,500	6,500
Transfers out to (Fund Title): State Snowmobile		Fund or Reference:	§61-2913A	7,000	6,700	6,500	6,500	6,500
Non-Expenditure Disbursements				0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
Original Appropriation				0	0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions				0	0	0	0	0
Continuous Appropriation Expenditures				34,700	21,300	16,100	16,100	16,100
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				0	0	0	0	0
Current Year Cash Expenditures				34,700	21,300	16,100	16,100	16,100
Ending Cash Balance				43,500	43,100	48,600	54,100	59,600
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				0	0	0	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				43,500	43,100	48,600	54,100	59,600
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				34,700	21,300	16,100	16,100	16,100
Outstanding Loans (if this fund is part of a loan program)								

Note: On July 1 of any given year, moneys greater than \$30,000 shall be divided into two equal parts and distributed to the training sub account of the Search and Rescue Fund (§61-2913) and the State Snowmobile Fund (§61-7106) used exclusively by the Idaho Department of Parks and Recreation.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 24 of 337

Sources and Uses: Moneys in this fund include a court fee of fifteen dollars (\$15) for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state (§31-3201A and §19-4705 (c)-(h)); misdemeanor probation fees §31-3201D(2); and dormitory fees, tuition from self-sponsored students, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement. Moneys are for use in carrying out the provisions of Title 19, Chapter 51, Idaho Code, and promulgated rules.

FUND NAME:	Peace Officers Standards and Training	FUND CODE:	0272-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				897,800	859,800	650,200	666,700	686,200
Encumbrances as of July 1				218,200	175,200	77,800	47,600	0
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				1,116,000	1,035,000	728,000	714,300	686,200
Revenues (from Form B-11)				3,818,100	3,712,800	3,690,400	3,690,300	3,690,300
Non-Revenue Receipts				3,300	10,500	7,200	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:			0	0	0	0	0
Total Available for Year				4,937,400	4,758,300	4,425,600	4,404,600	4,376,500
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				4,400	14,100	4,300	0	0
Cash Expenditures for Prior Year Encumbrances				181,600	172,700	77,800	47,600	0
Original Appropriation				4,572,500	4,125,800	4,122,800	4,285,800	4,293,100
Prior Year Reappropriations, Supplementals, Rescissions				0	312,200	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				5,200	4,700	0	0	0
Reversions				(722,700)	(521,400)	(446,000)	0	0
*Anticipated Reversion- Underfunding				0	0	0	(615,000)	(615,000)
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				(118,600)	(77,800)	(47,600)	0	0
Current Year Cash Expenditures				3,736,400	3,843,500	3,629,200	3,670,800	3,678,100
Ending Cash Balance				1,035,000	728,000	714,300	686,200	698,400
Prior Year Encumbrances as of June 30				56,600	0	0	0	0
Current Year Encumbrances as of June 30				118,600	77,800	47,600	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				859,800	650,200	666,700	686,200	698,400
Ending Free Fund Balance- Split- MPO 0272-01						380,500	424,000	444,000
Ending Free Fund Balance- Split- Post Main Dedicated Fund 0272-00						286,200	262,200	254,400

Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances) **3,855,000** **3,921,300** **3,676,800** **3,670,800** **3,678,100**

Outstanding Loans (if this fund is part of a loan program) _____ _____ _____ _____ _____

Note: If the fiscal year-end balance in the fund, pursuant to §31-3201A and §31-3201B, exceeds one million dollars, the excess shall revert to the General Fund (§19-5116). POST requires a free fund balance of \$300,000 to meet the first payroll and other operating obligations in the first two weeks of July.

* See Following page for cost savings measures to maintain required cash balance

POST Cost Savings Measures

Description:	FY16 Savings	FY17 Savings
Delayed replacement of equipment		
FY16-training vehicles - 3 EVOC Cars (also not replaced in FY15)	\$ 12,000	
FY16-fight suit	\$ 1,500	
FY16-linens for dormitory	\$ 2,800	
Delayed hiring to fill vacant positions		
Training Coord 1 - 8 pay periods (May 2016 - Aug 2016)	\$ 9,900	\$ 10,200
Training Coord 1 - 18 pay periods (Jan 2016 - Sep 2016)	\$ 23,100	\$ 17,800
Business Op Mngr - 17 pay periods (Jan 2016 - Aug 2016)	\$ 41,400	\$ 15,200
Curriculum Coord - 18 pay periods (Jul 2015 - Mar 2016)	\$ 49,400	
Videographer - 11 pay periods (Jul 2015 - Nov 2015)	\$ 27,000	
Training Corrd - 7 pay periods (Jul 2015 - Sep 2015)	\$ 17,800	
Training Coord - 28 pay periods (Jun 2016 - Jun 2017)	\$ 5,100	\$ 66,500
Technical Records Spc 1 - 4 pay periods (Jul 2016 - Sep 2016)		\$ 6,900
Technical Records Spc 1 Temp - 23 pay periods (Aug 2016 - June 2017)		\$ 10,000
Reclassified Business Operations Manager to Specialist		\$ 10,300
Open campus patrol academies		
Dorm expense (annually, 3 academies)	\$ 15,200	\$ 15,200
Cafeteria expense (annually, 3 academies)	\$ 6,200	\$ 6,200
Requiring agencies to provide ammunition for firearms training		\$ 110,000
Reduction of annual facility maintenance encumbrance (ISP)	\$ 52,300	
Holding all POST Council meetings in Meridian (annual savings)	\$ 5,400	\$ 5,400
Subcommittee meetings supported by conference call	\$ 1,800	\$ 1,800
Reduction of 4 patrol academies per year to 3		\$ 140,000
Cancelled one correction academy FY16	\$ 16,000	
Cancelled one felony probation & parole academy FY17 (not enough students)		\$ 11,600
Reduced Correction Academies from 7 to 5 for FY17		\$ 32,000
No longer using ILETS - no access		\$ 10,600
Delayed developing infrastructure on Watertower lots	\$ 100,000	\$ 100,000
Using local instructors when possible	\$ 3,900	\$ 3,900
Lower mileage rate for instructor travel	\$ 7,200	\$ 7,200
Dorm fee increase from \$10 to \$16 to recoup operating cost	\$ 15,000	\$ 15,000
Criminal Code Index distributed electronically rather than printed	\$ 6,000	\$ 6,000
Electronic student handout materials in place of printed copies	\$ 11,200	\$ 11,200
Trade in of firearms for more vital training equipment	\$ 13,300	
Replacing dorm management software with program built by CJIS	\$ 2,000	\$ 2,000
Total	\$ 445,500	\$ 615,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 26 of 337

Sources and Uses: Includes asset forfeitures and restitutions from violations of the Uniformed Controlled Substance Act (§37-2744, §37-2735A, & §37-2744A); \$10 drug hotline fees (§37-2735A); and DWUI restitution for reasonable costs incurred by ISP to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony (§18-8003 & §18-4006(3)(b)). Moneys in the fund may be appropriated to offset costs incurred in connection with seized assets and the forfeiture process, for programs and functions designed to control or eliminate illicit drug traffic or to enforce statutory provisions related to DWUI, and a 24 hour anonymous hotline and reward system (§57-816).

FUND NAME:	Drug & DWUI Enforcement Donation	FUND CODE:	0273-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				1,477,400	1,549,300	1,594,000	1,739,100	1,380,600
Encumbrances as of July 1				60,700	67,700	35,000	42,600	42,600
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				1,538,100	1,617,000	1,629,000	1,781,700	1,423,200
Revenues (from Form B-11)				867,900	757,400	849,400	844,900	844,900
Non-Revenue Receipts				0	(100)	900	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Total Available for Year				2,406,000	2,374,300	2,479,300	2,626,600	2,268,100
Transfers out to (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers out to (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Non-Expenditure Disbursements				0	2,500	2,600	0	0
Cash Expenditures for Prior Year Encumbrances				39,300	65,100	34,900	0	0
Original Appropriation				925,900	973,700	1,101,300	1,143,800	1,129,600
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				7,100	9,300	59,600	59,600	59,600
Reversions				(121,000)	(270,500)	(458,200)	0	0
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				(62,300)	(34,800)	(42,600)	0	0
Current Year Cash Expenditures				749,700	677,700	660,100	1,203,400	1,189,200
Ending Cash Balance				1,617,000	1,629,000	1,781,700	1,423,200	1,078,900
Prior Year Encumbrances as of June 30				5,400	200	0	42,600	42,600
Current Year Encumbrances as of June 30				62,300	34,800	42,600	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				1,549,300	1,594,000	1,739,100	1,380,600	1,036,300
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				812,000	712,500	702,700	1,203,400	1,189,200
Outstanding Loans (if this fund is part of a loan program)								

Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 27 of 337

Sources and Uses: Moneys in this fund are derived from permits issued on the transportation of hazardous waste and annual vehicle registration fees required for the endorsement of transporting hazardous materials (§49-2202, §49-2203, & §49-2209). Moneys in the fund may be used for reasonable costs incident to enforcement of the laws and rules related to transportation of hazardous material or hazardous waste (§49-2205).

FUND NAME:	Hazardous Materials/Hazardous Waste	FUND CODE: 0274-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
			Beginning Free Fund Balance			625,800	697,200
Encumbrances as of July 1			11,300	0	2,400	27,700	0
Reappropriations (Legislative Carryover)			0	0	0		
Beginning Cash Balance			637,100	697,200	729,700	717,900	663,200
Revenues (from Form B-11)			9,800	100	1,100	0	0
Non-Revenue Receipts				0	0	0	0
Transfers in from (Fund Title): State Highways Fund	Fund or Reference: 0260		537,100	528,100	567,100	567,100	567,100
Transfers in from (Fund Title): Dept of Environmental Quality	Fund or Reference: 0348-05		1,800	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:		0	0	0	0	0
Total Available for Year			1,185,800	1,225,400	1,297,900	1,285,000	1,230,300
Transfers out to (Fund Title):	Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements			0	2,100	(100)	0	0
Cash Expenditures for Prior Year Encumbrances			11,300	0	2,400	27,700	0
Original Appropriation			516,100	530,600	647,100	594,100	696,000
Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback			7,500	0	0	0	0
Reversions			(46,300)	(34,600)	(41,700)	0	0
Current Year Reappropriation			0	0		0	0
Reserve for Current Year Encumbrances			0	(2,400)	(27,700)	0	0
Current Year Cash Expenditures			477,300	493,600	577,700	594,100	696,000
Ending Cash Balance			697,200	729,700	717,900	663,200	534,300
Prior Year Encumbrances as of June 30			0	0	0	0	0
Current Year Encumbrances as of June 30			0	2,400	27,700	0	0
Current Year Reappropriation			0	0			
Borrowing Limit			0	0	0	0	0
Ending Free Fund Balance			697,200	727,300	690,200	663,200	534,300
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)			477,300	496,000	605,400	594,100	696,000
Outstanding Loans (if this fund is part of a loan program)							

Note: HB438 Second Regular Session-2010 changed the annual fee for transportation of hazardous materials to a flat rate of \$10 (§49-2203) effective 07/01/10. Previously, fees were \$3 if purchased at time of registration or renewal or \$5 if purchased any time thereafter. ITD retains \$2 of every \$10 registration.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 28 of 337

Sources and Uses: The annual access and usage fees charged each department or agency participating in the law enforcement telecommunications network are set by the telecommunications board. All access and usage fees collected are paid into the fund (§19-5202). Moneys are used to pay salaries and operating expenses required to operate the program.

FUND NAME:	Idaho Law Enforcement Telecommunications	FUND CODE: 0275-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance			647,700	596,500	789,200	1,256,200	1,240,100
Encumbrances as of July 1			26,400	28,100	212,800	247,900	0
Reappropriations (Legislative Carryover)			0	0	0	0	0
Beginning Cash Balance			674,100	624,600	1,002,000	1,504,100	1,240,100
Revenues (from Form B-11)			898,400	1,358,000	1,640,100	1,638,100	1,638,100
Non-Revenue Receipts			(2,300)	113,400	(1,300)	0	0
Transfers in from (Fund Title):	Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):	Fund or Reference:		0	0	0	0	0
Total Available for Year			1,570,200	2,096,000	2,640,800	3,142,200	2,878,200
Transfers out to (Fund Title):	Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements			0	102,200	(6,300)	0	0
Cash Expenditures for Prior Year Encumbrances			0	28,100	212,800	247,900	0
Original Appropriation			1,111,300	1,623,700	1,381,200	1,654,200	1,456,000
Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback			0	0	0	0	0
Reversions			(164,000)	(447,200)	(203,100)	0	0
Current Year Reappropriation			0	0	0	0	0
Reserve for Current Year Encumbrances			(1,700)	(212,800)	(247,900)	0	0
Current Year Cash Expenditures			945,600	963,700	930,200	1,654,200	1,456,000
Ending Cash Balance			624,600	1,002,000	1,504,100	1,240,100	1,422,200
Prior Year Encumbrances as of June 30			26,400	0	0	0	0
Current Year Encumbrances as of June 30			1,700	212,800	247,900	0	0
Current Year Reappropriation			0	0	0	0	0
Borrowing Limit			0	0	0	0	0
Ending Free Fund Balance			596,500	789,200	1,256,200	1,240,100	1,422,200
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)			947,300	1,176,500	1,178,100	1,654,200	1,456,000
Outstanding Loans (if this fund is part of a loan program)							

Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 29 of 337

Sources and Uses: Moneys received from the American Recovery and Reinvestment Act of 2009 (ARRA) including Violence Against Women Grant, Edward Byrne Memorial Justice Assistance Grant, and Rural Law Enforcement Assistance Grant. Funds used in accordance with grant specifications.

FUND NAME:		American Recovery and Reinvestment Act	FUND CODE:	0346-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance					1,800	0	0	0	0
Encumbrances as of July 1					0	0	0	0	0
Reappropriations (legislative Carryover)					0	0	0	0	0
Beginning Cash Balance					1,800	0	0	0	0
Revenues (from Form B-11)					(1,800)	0	0	0	0
Non-Revenue Receipts P-Card Liability					0	0	0	0	0
Transfers in from (Fund Title):					0	0	0	0	0
Fund or Reference:					0	0	0	0	0
Transfers in from (Fund Title):					0	0	0	0	0
Fund or Reference:					0	0	0	0	0
Transfers in from (Fund Title):					0	0	0	0	0
Fund or Reference:					0	0	0	0	0
Total Available for Year					0	0	0	0	0
Transfers out to (Fund Title): Return Fed Cash Bal					0	0	0	0	0
Fund or Reference:					0	0	0	0	0
Transfers out to (Fund Title):					0	0	0	0	0
Fund or Reference:					0	0	0	0	0
Non-Expenditure Disbursements P-Card Liability, SCO PY Adj TC316					0	0	0	0	0
Cash Expenditures for Prior Year Encumbrances					0	0	0	0	0
Original Appropriation					0	0	0	0	0
Prior Year Reappropriations, Supplementals, Rescissions					0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback					0	0	0	0	0
Reversions					0	0	0	0	0
Current Year Reappropriation					0	0	0	0	0
Reserve for Current Year Encumbrances					0	0	0	0	0
Current Year Cash Expenditures					0	0	0	0	0
Ending Cash Balance					0	0	0	0	0
Prior Year Encumbrances as of June 30					0	0	0	0	0
Current Year Encumbrances as of June 30					0	0	0	0	0
Current Year Reappropriation					0	0	0	0	0
Borrowing Limit					0	0	0	0	0
Ending Free Fund Balance					0	0	0	0	0
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)					0	0	0	0	0
Outstanding Loans (if this fund is part of a loan program)									

Note: All ISP ARRA grant awards expired prior to June 30, 2013.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

Original Request Date: _____ or Revision Request Date: 10/13/16

Page: 30 of 337

Sources and Uses: Includes moneys received from the federal government for various activities and programs.

FUND NAME:	Federal Grant	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				1,147,300	1,961,600	826,300	1,959,000	2,705,300
Encumbrances as of July 1				338,400	627,100	1,011,800	182,600	0
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				1,485,700	2,588,700	1,838,100	2,141,600	2,705,300
Revenues (from Form B-11)				8,078,200	5,626,000	6,267,400	10,374,900	8,421,500
Non-Revenue Receipts				(118,900)	73,200	50,800	0	0
Transfers in from (Fund Title):	Idle Pool Loss (supplemental)	Fund or Reference:	HB403	0	0	16,400	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Total Available for Year				9,445,000	8,287,900	8,172,700	12,516,500	11,126,800
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers out to (Fund Title):		Fund or Reference:		0	0	0	0	0
Non-Expenditure Disbursements				3,800	5,000	8,200	0	0
Cash Expenditures for Prior Year Encumbrances				338,400	235,900	961,500	182,600	0
Original Appropriation				8,635,900	8,106,800	8,359,300	8,732,700	8,178,400
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				101,800	368,000	69,300	895,900	95,900
Reversions				(1,596,500)	(1,645,300)	(3,234,900)	0	0
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				(627,100)	(620,600)	(132,300)	0	0
Current Year Cash Expenditures				6,514,100	6,208,900	5,061,400	9,628,600	8,274,300
Ending Cash Balance				2,588,700	1,838,100	2,141,600	2,705,300	2,852,500
Prior Year Encumbrances as of June 30				0	391,200	50,300	0	0
Current Year Encumbrances as of June 30				627,100	620,600	132,300	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				1,961,600	826,300	1,959,000	2,705,300	2,852,500
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				7,141,200	6,829,500	5,193,700	9,628,600	8,274,300
Outstanding Loans (if this fund is part of a loan program)								
Note:								

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho State Police

Agency Number: 330

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

Page: 31 of 337

Sources and Uses: Includes: a \$200,000 transfer from Department of Education's share of a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles (§63-2552A); payment for capitol mall security; receipts from trainees at POST; fingerprint fees; wine shippers registration and renewal fees; and non-government funded contracts for overtime and mileage reimbursement to provide law enforcement and traffic safety services. Funds are used towards maintaining the programs previously identified.

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Beginning Free Fund Balance				1,462,200	2,826,300	4,048,700	5,113,000	4,313,700
Encumbrances as of July 1				10,600	19,800	149,300	147,400	0
Reappropriations (Legislative Carryover)				0	0	0	0	0
Beginning Cash Balance				1,472,800	2,846,100	4,198,000	5,260,400	4,313,700
Revenues (from Form B-11)				3,325,200	3,399,200	3,088,700	3,088,700	3,088,700
Non-Revenue Receipts				(54,500)	(2,600)	(14,600)	0	0
Transfers in from (Fund Title): State Tax Comm-ABC Wine Permits	Fund or Reference:			3,700	2,700	3,100	3,200	3,200
Transfers in from (Fund Title): Dept of Education-Fingerprints	Fund or Reference:			548,600	561,000	754,800	657,900	657,900
Transfers in from (Fund Title): Dept of Lands-Fingerprints	Fund or Reference:			1,900			0	0
Total Available for Year				5,297,700	6,806,400	8,030,000	9,010,200	8,063,500
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Transfers out to (Fund Title):	Fund or Reference:			0	0	0	0	0
Non-Expenditure Disbursements				18,400	29,500	15,000	22,300	22,300
Cash Expenditures for Prior Year Encumbrances				10,600	19,800	149,300	147,400	0
Original Appropriation				2,909,400	2,960,500	3,064,800	4,526,800	3,212,300
Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
Non-cogs, Receipts to Appropriation, Board of Examiners Reduction, Governor's Holdback				0	0	0	0	0
Reversions				(467,000)	(252,100)	(312,100)	0	0
Current Year Reappropriation				0	0	0	0	0
Reserve for Current Year Encumbrances				(19,800)	(149,300)	(147,400)	0	0
Current Year Cash Expenditures				2,422,600	2,559,100	2,605,300	4,526,800	3,212,300
Ending Cash Balance				2,846,100	4,198,000	5,260,400	4,313,700	4,828,900
Prior Year Encumbrances as of June 30				0	0	0	0	0
Current Year Encumbrances as of June 30				19,800	149,300	147,400	0	0
Current Year Reappropriation				0	0	0	0	0
Borrowing Limit				0	0	0	0	0
Ending Free Fund Balance				2,826,300	4,048,700	5,113,000	4,313,700	4,828,900
Budgetary Basis Expenditures (Current Year Cash Expenditures + Current Year Encumbrances)				2,442,400	2,708,400	2,752,700	4,526,800	3,212,300
Outstanding Loans (if this fund is part of a loan program)								

Note:

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 32 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 247								
0001-00	General	26.00	1,929,900	182,000	2,000	0	0	2,113,900
0264-00	Dedicated	1.00	118,200	0	0	0	0	118,200
0264-01	Dedicated	0.00	140,800	2,300	0	0	0	143,100
0348-00	Federal	1.00	59,700	18,100	0	0	0	77,800
0349-00	Other	0.00	0	56,400	0	0	0	56,400
	Total	28.00	2,248,600	258,800	2,000	0	0	2,509,400
1.21 Net Object Transfers								
0001-00	General	0.00	(58,100)	58,000	100	0	0	0
	Total	0.00	(58,100)	58,000	100	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	31,900	600	0	0	32,500
0264-00	Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
0264-01	Dedicated	0.00	(22,000)	0	0	0	0	(22,000)
0348-00	Federal	0.00	800	0	0	0	0	800
	Total	0.00	(23,200)	31,900	600	0	0	9,300
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	600	0	0	600
	Total	0.00	0	0	600	0	0	600
1.61 Reverted Appropriation Balances								
0264-01	Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
0348-00	Federal	0.00	(600)	(18,100)	0	0	0	(18,700)
0349-00	Other	0.00	0	(14,600)	0	0	0	(14,600)
	Total	0.00	(2,700)	(32,700)	0	0	0	(35,400)
FY 2016 Actual Expenditures								
0001-00	General	26.00	1,871,800	271,900	3,300	0	0	2,147,000
0264-00	Dedicated	1.00	116,200	0	0	0	0	116,200
0264-01	Dedicated	0.00	116,700	2,300	0	0	0	119,000
0348-00	Federal	1.00	59,900	0	0	0	0	59,900
0349-00	Other	0.00	0	41,800	0	0	0	41,800
	Total	28.00	2,164,600	316,000	3,300	0	0	2,483,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 33 of 337

		<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 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
	0001-00	General	24.55	1,955,200	180,200	0	0	2,135,400
OT	0001-00	General	0.00	65,900	8,000	9,100	0	83,000
OT	0254-00	Dedicated	0.00	0	2,300	0	0	2,300
	0264-00	Dedicated	1.45	123,000	0	0	0	123,000
OT	0264-00	Dedicated	0.00	4,100	37,900	0	0	42,000
	0264-01	Dedicated	0.00	120,600	2,400	0	0	123,000
OT	0264-01	Dedicated	0.00	4,000	0	0	0	4,000
OT	0272-00	Dedicated	0.00	0	5,700	0	0	5,700
OT	0273-00	Dedicated	0.00	0	19,200	0	0	19,200
OT	0275-00	Dedicated	0.00	0	800	0	0	800
	0348-00	Federal	1.00	62,300	18,100	0	0	80,400
OT	0348-00	Federal	0.00	1,900	5,000	0	0	6,900
	0349-00	Other	0.00	0	56,400	0	0	56,400
OT	0349-00	Other	0.00	0	23,700	0	0	23,700
	Total		27.00	2,337,000	359,700	9,100	0	2,705,800
FY 2017 Total Appropriation								
	0001-00	General	24.55	1,955,200	180,200	0	0	2,135,400
OT	0001-00	General	0.00	65,900	8,000	9,100	0	83,000
OT	0254-00	Dedicated	0.00	0	2,300	0	0	2,300
	0264-00	Dedicated	1.45	123,000	0	0	0	123,000
OT	0264-00	Dedicated	0.00	4,100	37,900	0	0	42,000
	0264-01	Dedicated	0.00	120,600	2,400	0	0	123,000
OT	0264-01	Dedicated	0.00	4,000	0	0	0	4,000
OT	0272-00	Dedicated	0.00	0	5,700	0	0	5,700
OT	0273-00	Dedicated	0.00	0	19,200	0	0	19,200
OT	0275-00	Dedicated	0.00	0	800	0	0	800
	0348-00	Federal	1.00	62,300	18,100	0	0	80,400
OT	0348-00	Federal	0.00	1,900	5,000	0	0	6,900
	0349-00	Other	0.00	0	56,400	0	0	56,400
OT	0349-00	Other	0.00	0	23,700	0	0	23,700
	Total		27.00	2,337,000	359,700	9,100	0	2,705,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 34 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.51 Transfer Between Programs							
Transfer in General Fund 0001-00 \$2,100 PC, Law Enforcement Fund 0264-00 \$1,400 PC, Federal Fund 0348-00 \$400 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC Plan. Transfer out Project CHOICE dedicated fund 0264-01 \$13,300 PC to reflect Project CHOICE allocation. These program transfers are ongoing so they are removed as one-time in DU 8.42 and added back in DU 8.31.							
OT 0001-00 General	0.00	2,100	0	0	0	0	2,100
OT 0264-00 Dedicated	0.00	1,400	0	0	0	0	1,400
OT 0264-01 Dedicated	0.00	(13,300)	0	0	0	0	(13,300)
OT 0348-00 Federal	0.00	400	0	0	0	0	400
Total	0.00	(9,400)	0	0	0	0	(9,400)

FY 2017 Estimated Expenditures

0001-00 General	24.55	1,955,200	180,200	0	0	0	2,135,400
OT 0001-00 General	0.00	68,000	8,000	9,100	0	0	85,100
OT 0254-00 Dedicated	0.00	0	2,300	0	0	0	2,300
0264-00 Dedicated	1.45	123,000	0	0	0	0	123,000
OT 0264-00 Dedicated	0.00	5,500	37,900	0	0	0	43,400
0264-01 Dedicated	0.00	120,600	2,400	0	0	0	123,000
OT 0264-01 Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
OT 0272-00 Dedicated	0.00	0	5,700	0	0	0	5,700
OT 0273-00 Dedicated	0.00	0	19,200	0	0	0	19,200
OT 0275-00 Dedicated	0.00	0	800	0	0	0	800
0348-00 Federal	1.00	62,300	18,100	0	0	0	80,400
OT 0348-00 Federal	0.00	2,300	5,000	0	0	0	7,300
0349-00 Other	0.00	0	56,400	0	0	0	56,400
OT 0349-00 Other	0.00	0	23,700	0	0	0	23,700
Total	27.00	2,327,600	359,700	9,100	0	0	2,696,400

Base Adjustments

8.31 Transfer Between Programs

Transfer in General Fund 0001-00 \$2,100 PC, Law Enforcement Fund 0264-00 \$1,400 PC, Federal Fund 0348-00 \$400 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC Plan. Transfer out Project CHOICE dedicated fund 0264-01 \$13,300 PC to reflect Project CHOICE allocation.

0001-00 General	0.00	2,100	0	0	0	0	2,100
0264-00 Dedicated	0.00	1,400	0	0	0	0	1,400
0264-01 Dedicated	0.00	(13,300)	0	0	0	0	(13,300)
0348-00 Federal	0.00	400	0	0	0	0	400
Total	0.00	(9,400)	0	0	0	0	(9,400)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 35 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures								
This decision unit reflects the removal of one-time appropriation for replacement of five laptops w/docking stations, one desktop computer, six desktop/laptop software licenses, three flat panel monitors, the allocated costs of internal accounting system software, and removal of the 27th payroll.								
OT 0001-00	General	0.00	(65,900)	(8,000)	(9,100)	0	0	(83,000)
OT 0254-00	Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
OT 0264-00	Dedicated	0.00	(4,100)	(37,900)	0	0	0	(42,000)
OT 0264-01	Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
OT 0272-00	Dedicated	0.00	0	(5,700)	0	0	0	(5,700)
OT 0273-00	Dedicated	0.00	0	(19,200)	0	0	0	(19,200)
OT 0275-00	Dedicated	0.00	0	(800)	0	0	0	(800)
OT 0348-00	Federal	0.00	(1,900)	(5,000)	0	0	0	(6,900)
OT 0349-00	Other	0.00	0	(23,700)	0	0	0	(23,700)
Total		0.00	(75,900)	(102,600)	(9,100)	0	0	(187,600)

8.42 Removal of One-Time Expenditures

Removal of DU 6.51

OT 0001-00	General	0.00	(2,100)	0	0	0	0	(2,100)
OT 0264-00	Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
OT 0264-01	Dedicated	0.00	13,300	0	0	0	0	13,300
OT 0348-00	Federal	0.00	(400)	0	0	0	0	(400)
Total		0.00	9,400	0	0	0	0	9,400

FY 2018 Base

0001-00	General	24.55	1,957,300	180,200	0	0	0	2,137,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.45	124,400	0	0	0	0	124,400
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	107,300	2,400	0	0	0	109,700
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	62,700	18,100	0	0	0	80,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	56,400	0	0	0	56,400
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		27.00	2,251,700	257,100	0	0	0	2,508,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 36 of 337

		<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>
Program Maintenance								
10.11 Change in Health Benefit Costs								
Represents projected \$1,220 health insurance increase per eligible FTP.								
0001-00	General	0.00	28,500	0	0	0	0	28,500
0264-00	Dedicated	0.00	1,800	0	0	0	0	1,800
0264-01	Dedicated	0.00	1,500	0	0	0	0	1,500
0348-00	Federal	0.00	1,200	0	0	0	0	1,200
Total		0.00	33,000	0	0	0	0	33,000
10.31 Repair, Replacement Items/Alterations								
General Fund 0001-00 replacement request includes replacement of one forklift.								
OT 0001-00	General	0.00	0	0	30,000	0	0	30,000
Total		0.00	0	0	30,000	0	0	30,000
10.41 Attorney General Fees								
0001-00 base amount \$21,000								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases								
0001-00 base amount \$9,600								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge								
0001-00 base amount \$5,100; 0264-01 base amount \$2,400								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge								
0001-00 base amount \$1,400								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	16,700	0	0	0	0	16,700
0264-00	Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	0.00	500	0	0	0	0	500
Total		0.00	18,300	0	0	0	0	18,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 37 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance								
0001-00	General	24.55	2,002,500	180,200	0	0	0	2,182,700
OT 0001-00	General	0.00	0	0	30,000	0	0	30,000
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.45	127,300	0	0	0	0	127,300
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	108,800	2,400	0	0	0	111,200
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0272-00	Dedicated	0.00	0	0	0	0	0	0
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	64,400	18,100	0	0	0	82,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	56,400	0	0	0	56,400
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		27.00	2,303,000	257,100	30,000	0	0	2,590,100

Line Items

12.13 Buyer

Purchasing management and operations workload far exceeds available man-hours to conduct required purchasing and contract management. Adding a Buyer to the team of Purchasing Agent, Senior Buyer, and Inventory Supervisor will provide necessary manpower to perform responsibilities of the purchasing team accurately, efficiently, and in a timely manner. Purchasing has taken on all purchasing functions for the three ISP Forensics labs, added new mandates by Division of Purchasing writing Requests for Quote for every purchase at \$10,000 or above and renewal cost analysis more often for all Invitations to Bid & Requests for Proposal. Current daily operations routinely overwhelm assigned staff, leading to periodic errors or timeliness in orders, contract management, inventory management, or surplus management; reduced or nonexistent opportunities for performing financial analysis needed for renewing formal solicitation agreements; and reduced time to procure needed items for projects or tasks statewide for the three agencies and eight programs under the ISP umbrella. The purchasing team supports all six ISP Districts, HQ, three forensic laboratories, POST, Brands, and Racing. The team also has oversight of warehouse inventory to include statewide shipping logistics, managing inventory stock, and surplus disposal. Since FY2014 requisitions processed have increased 55%, purchase orders issued 47%, contracts 15%, and contract purchase orders 240%.

0001-00	General	1.00	58,700	1,000	0	0	0	59,700
OT 0001-00	General	0.00	0	4,100	0	0	0	4,100
Total		1.00	58,700	5,100	0	0	0	63,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 01 - Director's Office

Page: 37A of 337

	<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 2018 Total							
0001-00 General	25.55	2,061,200	181,200	0	0	0	2,242,400
OT 0001-00 General	0.00	0	4,100	30,000	0	0	34,100
OT 0254-00 Dedicated	0.00	0	0	0	0	0	0
0264-00 Dedicated	1.45	127,300	0	0	0	0	127,300
OT 0264-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	108,800	2,400	0	0	0	111,200
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
OT 0272-00 Dedicated	0.00	0	0	0	0	0	0
OT 0273-00 Dedicated	0.00	0	0	0	0	0	0
OT 0275-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	64,400	18,100	0	0	0	82,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	56,400	0	0	0	56,400
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	28.00	2,361,700	262,200	30,000	0	0	2,653,900

IDAHO STATE POLICE
 BUYER
 COST DETAIL
 REVISION #1 - OCTOBER 13, 2018

	Cost/Buyer Pay Grade J	Sum Obj	Sum Obj Description
PC			
Salary @ 80% of Policy = \$17.61/hr	36,625	4101	Gross Salaries and Wages
Health Insurance	13,460	4201	Employee Benefits
Benefits @ 80% of Policy	8,636	4201	Employee Benefits
	<u>58,721</u>		
OE			
NIGP Membership (\$190 Nat'l/\$30 ID)	220	5051	Employee Development Costs
Training	525	5051	Employee Development Costs
Office Supplies	300	5401	Administrative Supplies
Desk Phone (OT)	200	5401	Administrative Supplies-OT
Office Chair (OT)	700	5401	Administrative Supplies-OT
Office Desk (OT)	1,200	5401	Administrative Supplies-OT
Microsoft Office Software (OT)	400	5551	Computer Supplies-OT
Computer Monitor X2 (OT)	600	5551	Computer Supplies-OT
High-end Desktop (OT)	950	5551	Computer Supplies-OT
	<u>5,095</u>		
TOTAL MIN @ 80% Policy	63,816		
TOTAL ISP REQ	63,816		

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Director's Office
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 01
Budget Unit: LEBA

Original Request Date _____ or Revision Request Date 10/13/16.

Page: 37D of 37E

Decision Unit No: 12.13

Descriptive Title: Buyer

Agency Priority Ranking: 15 of 15

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

This decision unit requests 1.00 FTP and \$63,800 from general funds for a Buyer position. Purchasing management and operations workload far exceeds available man-hours to conduct purchasing orders and contract management effectively, efficiently, or accurately. Purchasing has taken on all purchasing functions for the three ISP Forensics labs, added writing Requests for Quote (RFQ) for every purchase at \$10,000 and above (new mandate by the Idaho Division of Purchasing), and will have renewal cost analysis more often for all Invitations to Bid (ITB) and Requests for Proposal (RFP). With the new Idaho Division of Purchasing rules the already stretched ISP Purchasing Team is unable to perform all of their tasks.

The purchasing team currently provides full-spectrum purchasing and contract support to all six ISP Districts, headquarters, three forensic laboratories, and POST. The team also helps Racing and Brands in purchasing and contracting. The team also has oversight of warehouse inventory to include statewide transportation/shipping logistics. In addition to managing inventory stock, purchasing oversees all agency surplus property. Since FY2014 purchase orders have increased by 47% (from 669 to 985), requisitions processed have increased 55% (from 1407 to 2180), contracts have increased by 15% (from 220 to 254), and Contract Purchase Orders have increased 240% (from 5 to 17). RFQ, ITB, and RFP numbers are estimated to double in FY2017 and FY2018 based on Division of Purchasing increased requirements.

The addition of the Buyer position to the team of Purchasing Agent, Senior Buyer, and Inventory Supervisor provides effective and efficient agency operation by making available adequate manpower to perform all the responsibilities of the purchasing team accurately, efficiently, and in a timely manner. Current daily operations routinely overwhelm assigned staff, leading to periodic errors or timeliness in orders, contract management, inventory management, or surplus management; reduced or nonexistent opportunities for performing financial analysis needed for renewing formal solicitation agreements; reduced time for helping one of the three agencies and eight programs under the umbrella of ISP to procure needed items for projects or tasks statewide.

In ISP's FY2017-2021 Strategic Plan, Management Services is primarily responsible to provide effective and efficient management of agency business operations, including the agency goal: "Improve the effectiveness and efficiency of agency operations and management." In order to accomplish this goal, the following three (3) objectives were identified in the Strategic Plan: 1) evaluate existing functions to identify opportunities to enhance effectiveness and efficiency, and correct ineffective or inefficient operations; 2) develop a supporting strategic budget; and 3) identify and pursue strategies to maintain sufficient dedicated funding.

The staffing level for the Director's Office program in FY2017 is 27.00 FTPs; funding is \$2,218,400 from the general fund, \$400,100 from various dedicated funds; and \$87,300 from federal funds, totaling \$2,705,800. There is no funding in the base for this request.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**

Agency/Department: Idaho State Police
Function/Division: Director's Office
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 01
Budget Unit: LEBA

Original Request Date _____ or Revision Request Date 10/13/16.

Page: 37D of 37E

Decision Unit No: 12.13

Descriptive Title: Buyer

Agency Priority Ranking: 15 of 15

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

Resources necessary to implement this request include:

One new FTP and ongoing funding from the general fund for a Buyer, pay grade J, class code 01536, full-time with benefits. Position will be hired as soon as FY2018 funding is available and will be located in Meridian. Personnel request is \$58,700 and operating \$5,100, \$4,100 is one-time. Office area is available to accommodate an additional desk and workspace.

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

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?**

Every program in ISP state-wide will benefit by increased effectiveness and efficiency in purchasing operations. This Buyer FTP will provide more manpower to do all the added processes to get items procured through the more restrictive Division of Purchasing procedures.

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0100
Activity/Program: Director's Office	Budget Unit: LEBA
	Fiscal Year: 2018
Original Request Date: _____	Fund Name: General
Revision Date: 10/13/2016	Fund Number: 0001-00
Revision #: 1	Budget Submission Page # 38-39 of 337

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	23.34	1,403,223	285,682	329,492	2,018,397	(51,971)	28,475	0	28,475
		Board & Group Positions	2		4,195	0	640	4,835			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		23.34	1,407,418	285,682	330,133	2,023,232		28,475	0	28,475
		FY 2017 ORIGINAL APPROPRIATION			2,021,100	24.55	1,405,935	285,381	329,785	2,021,100		
		Unadjusted Over or (Under) Funded:	Est Difference	1.21	(1,483)	(301)	(348)	(2,132)		Calculated underfunding is (.1%) of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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							

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0100
Activity/Program:	Director's Office	Budget Unit:	LEBA
		Fiscal Year:	2018
Original Request Date:		Fund Name:	General
Revision Date:	10/13/2016	Revision #:	1
		Budget Submission Page #	38-39 of 337
		Fund Number:	0001-00

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	2,021,100	24.55	1,405,935	285,381	329,785	2,021,100				
	Rounded Appropriation		24.55	1,405,900	285,400	329,800	2,021,100				
	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		24.55	1,405,900	285,400	329,800	2,021,100				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	1,500	300	300	2,100				0
7.00	FY 2017 ESTIMATED EXPENDITURES		24.55	1,407,400	285,700	330,100	2,023,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	1,500	300	300	2,100				0
8.41	Removal of One-Time Expenditures		0.00	(53,300)	0	(12,600)	(65,900)				0
8.42	Removal of One-Time Expenditures		0.00	(1,500)	(300)	(300)	(2,100)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		24.55	1,354,100	285,700	317,500	1,957,300				
10.11	Change in Health Benefit Costs				28,500		28,500				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	24.55	1,354,100	314,200	317,500	1,985,800				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		13,500		3,200	16,700				
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		24.55	1,367,600	314,200	320,700	2,002,500				
	Line Items:										
12.13	Buyer		1.00	36,600	13,500	8,600	58,700				
12.14							0				
12.15							0				
13.00	FY 2018 TOTAL REQUEST		25.55	1,404,200	327,700	329,300	2,061,200				

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0100
Activity/Program: Director's Office	Budget Unit: LEBA
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement
Revision Date: _____	Fund Number: 0264-00
Revision #: _____	Budget Submission Page # 40-41 of 337

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	127,100	1.45	88,644	17,553	20,903	127,100				
	Rounded Appropriation		1.45	88,600	17,600	20,900	127,100				
	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		1.45	88,600	17,600	20,900	127,100				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	1,000	200	200	1,400				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.45	89,600	17,800	21,100	128,500				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	1,000	200	200	1,400				0
8.41	Removal of One-Time Expenditures		0.00	(3,300)	0	(800)	(4,100)				0
8.42	Removal of One-Time Expenditures		0.00	(1,000)	(200)	(200)	(1,400)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE										
	Change in Health Benefit Costs										
10.11	Change in Health Benefit Costs				1,800		1,800				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:		Indicator Code	86,300	19,600	20,300	126,200				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions		1.00%	900		200	1,100				
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		1.45	87,200	19,600	20,500	127,300				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		1.45	87,200	19,600	20,500	127,300				

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0100
Activity/Program: Director's Office	Budget Unit: LEBA
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement (Project CHOICE)
Revision Date: _____	Fund Number: 0264-01
Revision #: _____	Budget Submission Page # 42-43 of 337

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	124,600	0.00	86,888	17,266	20,446	124,600				
	Rounded Appropriation		0.00	86,900	17,300	20,400	124,600				
	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		0.00	86,900	17,300	20,400	124,600				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	(9,300)	(1,900)	(2,100)	(13,300)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	77,600	15,400	18,300	111,300				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	(9,300)	(1,900)	(2,100)	(13,300)				0
8.41	Removal of One-Time Expenditures		0.00	(3,200)	0	(800)	(4,000)				0
8.42	Removal of One-Time Expenditures		0.00	9,300	1,900	2,100	13,300				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	74,400	15,400	17,500	107,300				
10.11	Change in Health Benefit Costs				1,500		1,500				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	0.00	74,400	16,900	17,500	108,800				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions			0		0	0				
10.62	CEC for Group Positions			0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	74,400	16,900	17,500	108,800				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.00	74,400	16,900	17,500	108,800				

Agency/Department: <u>Idaho State Police</u>	Agency Number: 330
Function/Division: <u>Division of Idaho State Police</u>	Function/Activity Number: 0100
Activity/Program: <u>Director's Office</u>	Budget Unit: LEBI
	Fiscal Year: 2018
Original Request Date: <u>9/1/2016</u>	Fund Name: Federal Grant
Revision Date: _____	Fund Number: 0348-00
Revision #: _____	Budget Submission Page # <u>44-45</u> of <u>337</u>

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	64,200	1.00	42,599	11,556	10,045	64,200				
	Rounded Appropriation		1.00	42,600	11,600	10,000	64,200				
	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		1.00	42,600	11,600	10,000	64,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	300	0	100	400				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	42,900	11,600	10,100	64,600				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	300	0	100	400				0
8.41	Removal of One-Time Expenditures		0.00	(1,500)	0	(400)	(1,900)				0
8.42	Removal of One-Time Expenditures		0.00	(300)	0	(100)	(400)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE										
	Change in Health Benefit Costs										1,200
10.11	Change in Variable Benefits Costs										0
10.12	Change in Variable Benefits Costs										0
	Subtotal CEC Base:		Indicator Code	1.00	41,400	12,800	9,700	63,900			
10.51	Annualization				0	0	0	0			0
10.61	CEC for Permanent Positions				400		100	500			0
10.62	CEC for Group Positions		1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners				0		0	0			0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	41,800	12,800	9,800	64,400				
	Line Items:										
12.01								0			0
12.02								0			0
12.03								0			0
13.00	FY 2018 TOTAL REQUEST		1.00	41,800	12,800	9,800	64,400				

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 46 of 337

		<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 247								
0001-00	General	71.50	5,755,700	748,200	178,500	0	0	6,682,400
0264-01	Dedicated	0.00	858,500	8,700	0	0	0	867,200
0273-00	Dedicated	0.00	208,300	467,900	55,000	0	0	731,200
0348-00	Federal	0.00	131,800	592,300	0	105,000	0	829,100
	Total	71.50	6,954,300	1,817,100	233,500	105,000	0	9,109,900
1.21 Net Object Transfers								
0001-00	General	0.00	(244,900)	180,700	64,200	0	0	0
	Total	0.00	(244,900)	180,700	64,200	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(4,200)	4,400	16,000	0	0	16,200
0264-01	Dedicated	0.00	39,900	0	0	0	0	39,900
0273-00	Dedicated	0.00	0	(74,700)	0	0	0	(74,700)
	Total	0.00	35,700	(70,300)	16,000	0	0	(18,600)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	76,000	0	0	76,000
0273-00	Dedicated	0.00	0	0	59,100	0	0	59,100
0348-00	Federal	0.00	0	0	26,200	0	0	26,200
	Total	0.00	0	0	161,300	0	0	161,300
1.61 Reverted Appropriation Balances								
0264-01	Dedicated	0.00	(10,900)	0	0	0	0	(10,900)
0273-00	Dedicated	0.00	(208,300)	(122,000)	(65,600)	0	0	(395,900)
0348-00	Federal	0.00	(48,500)	(282,800)	(26,200)	(105,000)	0	(462,500)
	Total	0.00	(267,700)	(404,800)	(91,800)	(105,000)	0	(869,300)
FY 2016 Actual Expenditures								
0001-00	General	71.50	5,506,600	933,300	334,700	0	0	6,774,600
0264-01	Dedicated	0.00	887,500	8,700	0	0	0	896,200
0273-00	Dedicated	0.00	0	271,200	48,500	0	0	319,700
0348-00	Federal	0.00	83,300	309,500	0	0	0	392,800
	Total	71.50	6,477,400	1,522,700	383,200	0	0	8,383,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 47 of 337

		<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 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0001-00	General	73.50	6,150,200	795,200	0	0	0	6,945,400
OT 0001-00	General	0.00	199,800	41,900	323,300	0	0	565,000
OT 0150-01	Dedicated	0.00	0	14,200	37,200	0	0	51,400
0264-01	Dedicated	0.00	905,600	9,800	0	0	0	915,400
OT 0264-01	Dedicated	0.00	29,900	0	0	0	0	29,900
0273-00	Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	131,100	502,300	0	0	0	633,400
OT 0348-00	Federal	0.00	32,800	60,000	74,000	110,000	0	276,800
Total		73.50	7,658,100	1,926,800	434,500	110,000	0	10,129,400
FY 2017 Total Appropriation								
0001-00	General	73.50	6,150,200	795,200	0	0	0	6,945,400
OT 0001-00	General	0.00	199,800	41,900	323,300	0	0	565,000
OT 0150-01	Dedicated	0.00	0	14,200	37,200	0	0	51,400
0264-01	Dedicated	0.00	905,600	9,800	0	0	0	915,400
OT 0264-01	Dedicated	0.00	29,900	0	0	0	0	29,900
0273-00	Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	131,100	502,300	0	0	0	633,400
OT 0348-00	Federal	0.00	32,800	60,000	74,000	110,000	0	276,800
Total		73.50	7,658,100	1,926,800	434,500	110,000	0	10,129,400
FY 2017 Estimated Expenditures								
0001-00	General	73.50	6,150,200	795,200	0	0	0	6,945,400
OT 0001-00	General	0.00	199,800	41,900	323,300	0	0	565,000
OT 0150-01	Dedicated	0.00	0	14,200	37,200	0	0	51,400
0264-01	Dedicated	0.00	905,600	9,800	0	0	0	915,400
OT 0264-01	Dedicated	0.00	29,900	0	0	0	0	29,900
0273-00	Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	131,100	502,300	0	0	0	633,400
OT 0348-00	Federal	0.00	32,800	60,000	74,000	110,000	0	276,800
Total		73.50	7,658,100	1,926,800	434,500	110,000	0	10,129,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 48 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
--	-----	----------------	-------------------	----------------	-----------------	----------	-------

Base Adjustments

8.31 Transfer Between Programs

This DU transfers unobligated federal fund appropriation from Patrol (LEBC) to Investigations (LEBB) for the High Intensity Drug Trafficking Area (HIDTA) program. Now in its third year, HIDTA is expected to continue as an ongoing federal program. Ada and Canyon County were designated in October 2014 as qualifying counties under the HIDTA program administered by the Office of National Drug Control Policy. HIDTA funds have clearly defined purposes and are used for the mutual benefit of all law enforcement and prosecution agencies providing enforcement within the designated area. The designation requires that municipal, county, state, and federal law enforcement agencies in Ada and Canyon County assess the greatest threats to their communities, then collaborate and develop initiatives to target the threats. Ada and Canyon law enforcement officials identified four primary funding initiatives: 1) a Special Assistant United States Attorney (SAUSA) to handle prosecution; 2) training, evidence purchases, confidential informant rewards, overtime, and travel while working on drug trafficking organization cases; 3) training, overtime, and equipment for criminal interdiction (includes DUI) activities on impact area roadways; and 4) purchase of surveillance equipment for drug trafficking investigations. The overall administration, funding approval, initiative approval, auditing, rests with the Oregon HIDTA Executive Board. ISP is currently the fiduciary agency for initiatives #1 and #3.

0348-00	Federal	0.00	20,000	10,000	0	110,000	0	140,000
Total		0.00	20,000	10,000	0	110,000	0	140,000

8.41 Removal of One-Time Expenditures

This decision unit reflects removal of one-time appropriation for replacement of six vehicles, eight all terrain vehicles, seven laptops, 25 desktop computers, operating for vehicle equipment and installations, 32 laptop/desktop software licenses, 25 flat panel monitors, removal of the 27th payroll, and one-time enhancement items including equipment for two new officers, D5 move & furnishings, and federal funding for the FY2017 HIDTA grant.

OT 0001-00	General	0.00	(199,800)	(41,900)	(323,300)	0	0	(565,000)
OT 0150-01	Dedicated	0.00	0	(14,200)	(37,200)	0	0	(51,400)
OT 0264-01	Dedicated	0.00	(29,900)	0	0	0	0	(29,900)
OT 0348-00	Federal	0.00	(32,800)	(60,000)	(74,000)	(110,000)	0	(276,800)
Total		0.00	(262,500)	(116,100)	(434,500)	(110,000)	0	(923,100)

FY 2018 Base

0001-00	General	73.50	6,150,200	795,200	0	0	0	6,945,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	905,600	9,800	0	0	0	915,400
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	151,100	512,300	0	110,000	0	773,400
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		73.50	7,415,600	1,820,700	0	110,000	0	9,346,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 49 of 337

		<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>
Program Maintenance								
10.11 Change in Health Benefit Costs								
Represents projected \$1,220 health insurance increase per eligible FTP.								
0001-00	General	0.00	78,500	0	0	0	0	78,500
0264-01	Dedicated	0.00	11,200	0	0	0	0	11,200
0348-00	Federal	0.00	1,400	0	0	0	0	1,400
Total		0.00	91,100	0	0	0	0	91,100
10.31 Repair, Replacement Items/Alterations								
General Fund 0001-00 replacement request includes capital for \$59,700 for two vehicles, operating for \$12,300 for seven laptops, \$23,800 for 25 desktop computers, \$3,600 vehicle equipment & installation, \$11,300 for 32 laptop/desktop software licenses, and \$7,000 for 25 flat panel monitors.								
OT 0001-00	General	0.00	0	58,000	59,700	0	0	117,700
Total		0.00	0	58,000	59,700	0	0	117,700
10.41 Attorney General Fees								
0001-00 base amount \$28,300; 0273-00 base amount \$83,000								
0001-00	General	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.43 Legislative Audits								
0273-00 base amount \$100								
0273-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases								
0001-00 base amount \$29,600								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge								
0001-00 base amount \$13,400; 0264-01 base amount \$9,800; 0273-00 base amount \$400								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	53,400	0	0	0	0	53,400
0348-00	Federal	0.00	1,400	0	0	0	0	1,400
Total		0.00	54,800	0	0	0	0	54,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 50 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

0001-00 General	73.50	6,282,200	795,200	0	0	0	7,077,400
OT 0001-00 General	0.00	0	58,000	59,700	0	0	117,700
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	916,800	9,800	0	0	0	926,600
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0273-00 Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	153,900	512,300	0	110,000	0	776,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	73.50	7,561,600	1,878,700	59,700	110,000	0	9,610,000

Line Items

12.01 Commissioned Officer Retention Pay Plan

Funding is requested for a Commissioned Officer Retention Pay Plan to address high turnover rates among ISP's commissioned personnel. This DU will move the ISP Trooper starting rate from \$19.48/hr. to \$21.82 or 78% of policy. The average starting rate is \$21.89 for surrounding states and other law enforcement agencies that continually recruit ISP Troopers. To prevent compression from raising the entry rate, this plan covers all commissioned positions from ISP Trooper to ISP Major. In the last five years, ISP has lost 59 of 293 officers to voluntary resignations (excluding retirements) with many going to other law enforcement agencies, most for higher pay. Even with CHOICE, ISP is still losing the majority of officers after the 5 year mark. Due to high turnover and retirements, 57% of current Troopers have been with ISP less than 5 years. When an officer resigns it takes over a year before a new Trooper is in the District actively providing safety to the motoring public. Trooper hiring is a complex and resource intensive process: Recruiting~ job fairs, advertising; Hiring~ physical fitness test, interviews, background checks, polygraph, medical & psychological tests; Training~ 20 week Academy, meals, lodging, clothing, equipment, & trainers; up to 4 months in District with a Field Training Officer. The goal of this DU is to provide more competitive wages to retain current officers and attract qualified applicants despite recent negativity surrounding law enforcement in the U.S.

0001-00 General	0.00	175,700	0	0	0	0	175,700
Total	0.00	175,700	0	0	0	0	175,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 02 - Investigations

Page: 51 of 337

	<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 2018 Total							
0001-00 General	73.50	6,457,900	795,200	0	0	0	7,253,100
OT 0001-00 General	0.00	0	58,000	59,700	0	0	117,700
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	916,800	9,800	0	0	0	926,600
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0273-00 Dedicated	0.00	208,700	503,400	0	0	0	712,100
OT 0273-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	153,900	512,300	0	110,000	0	776,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	73.50	7,737,300	1,878,700	59,700	110,000	0	9,785,700

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Investigations
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 02
 Budget Unit: LEBB

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

Decision Unit Number: 8.31

Descriptive Title: HIDTA Appropriation Transfer

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries-OT			16,100		16,100
2. Benefits-OT			3,900		3,900
TOTAL PERSONNEL COSTS:			20,000		20,000
OPERATING EXPENDITURES by summary object:					
1. 5051 Employee Development-OT			10,000		10,000
TOTAL OPERATING EXPENDITURES:			10,000		10,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			110,000		110,000
LUMP SUM:					
GRAND TOTAL			140,000		140,000

Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 53-54 of 337

Decision Unit No: 8.31

Descriptive Title: High Intensity Drug Trafficking Area Appropriation Transfer

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

In October 2014, Ada and Canyon counties were designated as qualifying counties under the High Intensity Drug Trafficking Area (HIDTA) program administered by the Office of National Drug Control Policy. The HIDTA program is a federal grant/funding program that provides the ability to request and spend funds, provided funds are spent in designated areas for clearly defined purposes. The designation requires that municipal, county, state, and federal law enforcement agencies in Ada and Canyon counties assess the greatest threats to our communities, then collaborate and develop initiatives to target those threats. In spring 2015, Ada and Canyon law enforcement officials identified four primary initiatives 1) fund a Special Assistant United States Attorney (SAUSA) to handle prosecution; 2) fund training, evidence purchases, confidential informant rewards, overtime, and travel while working on drug trafficking organization cases; 3) fund training, overtime, and equipment for criminal interdiction (including DUI) activities on impact area roadways; and 4) fund the purchase of surveillance equipment to be used in drug trafficking investigations. HIDTA funds are not used exclusively for the Idaho State Police (ISP), they are used for the mutual benefit of all the law enforcement and prosecution agencies who provide enforcement within Ada and Canyon counties. The overall administration, funding approval, initiative approval, auditing, etc., rest with the Oregon HIDTA Executive Board. ISP was asked to be a fiduciary agency for initiatives #1 and #3 listed above.

ISP is transferring \$140,000 of unobligated federal fund spending authority from Patrol (LEBC) to Investigations (LEBB) for the continuation of this grant. The HIDTA program is an ongoing program but has been requested as one-time during the past two budget years due to the annual nature of the award. Previous years requests were at \$200,000, the amount Idaho HIDTA is eligible for, but actual funding to Idaho the past two years has been at \$140,000. The grant is expected to continue being funded as long as the HIDTA program continues as a viable federal grant program. ISP will make any future object transfers via the budgetary process if the funding classification (PC, OE, CO, T&B) were to change.

The staffing level statewide for Investigations in FY2017 is 73.50 FTPs; funding is \$7,510,400 from the general fund, \$1,708,800 from various dedicated funds, and \$910,200 from federal funds, totaling \$10,129,400. There is no funding in the base for this request.

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

Resources necessary to implement this \$140,000 federal fund transfer include: \$20,000 personnel costs for ISP overtime and grant administration; \$10,000 operating for training and related travel; and \$110,000 trustee & benefit payments to fund the designated Special Assistant United States Attorney and overtime for other agency personnel.

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 53-54 of 337

Decision Unit No: 8.31

Descriptive Title: High Intensity Drug Trafficking Area 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?

Ada and Canyon counties were recognized and designated as high intensity drug trafficking areas (HIDTA). Those two counties contain a large portion of the population of the State of Idaho. The HIDTA designation provides an additional funding source designed to bolster law enforcement efforts within those two counties. With this funding, agencies can provide officers with additional training, funds are available for additional case support, and agencies can collaborate to focus these resources on disrupting and dismantling those criminal organizations operating within Ada and Canyon counties. If this request is denied it would result in the loss of those available funds, not just for ISP, but for other entities located within Ada and Canyon counties. As a fiduciary agency for two initiatives identified (in #1) above, HIDTA cases would not be prosecuted. Prosecution was identified as the highest priority need by all law enforcement and prosecutors located within Ada and Canyon counties.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Investigations
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 02
 Budget Unit: LEBB

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

Decision Unit Number: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	138,800				138,800
2. Benefits	36,900				36,900
TOTAL PERSONNEL COSTS:	175,700				175,700
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	175,700				175,700

TRIX	TPR	SPEC	SGT	LT	CAP	MAJ
100%-119.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%	4.25%			
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS		FY17		EVAL		Compa		Base		NEW		BASE		TTL		Amt		CHOICE		CHOICE	
CODE	CLASS DESCRIPTION	FTP	GR	Rating	Ratio	% Inc	Rate	Pay Plan	Base	Base	Variable	BASE Fixed	New	CHOICE	CHOICE	Below	Max	Pre	Post	Ratio	Ratio
08015	ISP Specialist	1.00	M		72.79%	9.90%	22.90	2.27	25.17	52,375.23	12,528.16	12,420.63	77,324.01	80%	2.20	27.37	11.96	80%	87%		
08015	ISP Specialist	1.00	M		72.79%	9.90%	22.90	2.27	25.17	52,353.60	12,522.98	13,500.68	78,377.26	80%	0.00	25.17	14.16	73%	80%		
08015	ISP Specialist	1.00	M	APS	75.78%	8.00%	23.84	1.91	25.75	53,539.20	12,806.58	12,150.61	78,496.39	82%	2.85	28.60	10.73	85%	91%		
08015	ISP Specialist	1.00	M	SS	76.13%	7.50%	23.95	1.80	25.75	53,648.40	12,832.70	12,825.65	79,306.74	82%	1.40	27.15	12.18	81%	86%		
08015	ISP Specialist	1.00	M	SS	76.13%	7.50%	23.95	1.80	25.75	53,474.72	12,791.15	12,690.64	78,956.51	82%	1.60	27.35	11.98	81%	87%		
08015	ISP Specialist	1.00	M	SS	76.13%	7.50%	23.95	1.80	25.75	53,560.00	12,811.55	13,500.68	79,872.23	82%	0.00	25.75	13.58	76%	82%		
08015	ISP Specialist	1.00	M	SS	79.31%	6.00%	24.95	1.50	26.45	54,862.08	13,123.01	11,340.57	79,325.66	84%	4.95	31.40	7.93	95%	100%		
08015	ISP Specialist	1.00	M	SS	79.31%	6.00%	24.95	1.50	26.45	55,273.92	13,221.52	11,610.58	80,106.03	84%	4.45	30.90	8.43	93%	98%		
08015	ISP Specialist	1.00	M	SS	79.31%	6.00%	24.95	1.50	26.45	54,737.28	13,093.16	11,610.58	79,441.02	84%	4.15	30.60	8.73	92%	97%		
08015	ISP Specialist	1.00	M	SS	79.66%	6.00%	25.06	1.50	26.56	55,267.68	13,220.03	11,475.58	79,963.29	84%	4.70	31.26	8.07	95%	99%		
08015	ISP Specialist	1.00	M	SS	80.45%	4.50%	25.31	1.28	26.56	55,434.70	13,259.98	11,205.56	79,900.25	84%	5.55	32.11	7.22	98%	102%		
08015	ISP Specialist	1.00	M	SS	81.82%	4.50%	25.74	1.16	26.90	55,877.12	13,365.81	10,800.54	80,043.47	86%	6.68	33.58	5.75	103%	107%		
08015	ISP Specialist	1.00	M	SS	81.82%	4.50%	25.74	1.16	26.90	55,739.01	13,332.77	11,070.56	80,142.34	86%	5.78	32.68	6.65	100%	104%		
08015	ISP Specialist	1.00	M	SS	81.82%	4.50%	25.74	1.16	26.90	55,709.68	13,325.76	11,475.58	80,511.01	86%	4.61	31.51	7.82	96%	100%		
08015	ISP Specialist	1.00	M	SS	81.82%	4.50%	25.74	1.16	26.90	55,826.16	13,353.62	11,745.59	80,925.37	86%	3.95	30.85	8.48	94%	98%		
08015	ISP Specialist	1.00	M	SS	83.44%	4.50%	26.25	1.18	27.43	57,241.60	13,692.19	11,610.58	82,544.38	87%	4.57	32.00	7.33	98%	102%		
08015	ISP Specialist-Cyber Crime	1.00	M	SS	83.44%	4.50%	26.25	1.18	27.43	56,963.09	13,625.57	10,935.55	81,524.21	87%	6.38	33.81	5.52	104%	107%		
08015	ISP Specialist	1.00	M	SS	83.76%	4.50%	26.35	1.19	27.54	57,154.66	13,671.39	11,070.56	81,896.61	88%	5.97	33.51	5.82	103%	107%		
08015	ISP Specialist	1.00	M	SS	83.92%	4.50%	26.40	1.19	27.59	57,527.81	13,760.65	11,610.58	82,899.04	88%	4.57	32.16	7.17	98%	102%		
08015	ISP Specialist	1.00	M		84.71%	4.50%	26.65	1.20	27.85	57,928.00	13,856.38	13,500.68	85,285.06	89%	0.00	27.85	11.48	85%	89%		
08015	ISP Specialist	1.00	M	SS	84.71%	4.50%	26.65	1.20	27.85	57,928.00	13,856.38	13,500.68	85,285.06	89%	0.00	27.85	11.48	85%	89%		
08015	ISP Specialist	1.00	M	SS	85.03%	4.50%	26.75	1.20	27.95	57,799.87	13,825.73	11,205.56	82,831.17	89%	5.53	33.48	5.85	103%	106%		
08015	ISP Specialist	1.00	M	SS	86.01%	4.50%	27.06	1.22	28.28	58,845.70	14,075.89	11,340.57	84,262.16	90%	5.40	33.68	5.65	103%	107%		
08015	ISP Specialist	1.00	M	SS	87.44%	4.50%	27.51	1.24	28.75	59,661.89	14,271.12	11,070.56	85,003.57	91%	6.23	34.98	4.35	107%	111%		
08015	ISP Specialist	1.00	M	SS	88.08%	4.50%	27.71	1.25	28.96	60,536.32	14,480.29	11,475.58	86,492.19	92%	5.28	34.24	5.09	105%	109%		
08015	ISP Specialist	1.00	M	SS	88.08%	4.50%	27.71	1.25	28.96	60,114.91	14,379.49	11,745.59	86,239.99	92%	4.26	33.22	6.11	102%	106%		
08015	ISP Specialist	1.00	M	SS	88.27%	4.50%	27.77	1.25	29.02	60,197.90	14,399.34	10,935.55	85,532.79	92%	6.71	35.73	3.60	110%	114%		
08015	ISP Specialist	1.00	M	SS	88.68%	4.50%	27.90	1.26	29.16	60,730.18	14,526.66	11,745.59	87,002.43	93%	4.40	33.56	5.77	103%	107%		
08015	ISP Specialist	1.00	M	SS	88.68%	4.50%	27.90	1.26	29.16	60,872.86	14,560.79	11,070.56	86,504.21	93%	6.53	35.69	3.64	109%	113%		
08015	ISP Specialist	1.00	M	SS	88.91%	4.50%	27.97	1.26	29.23	60,889.92	14,564.87	11,070.56	86,525.35	93%	6.47	35.70	3.63	109%	113%		
08015	ISP Specialist	1.00	M	EX	89.73%	4.50%	28.23	1.27	29.50	61,363.54	14,678.16	11,745.59	87,787.29	94%	4.41	33.91	5.42	104%	108%		
08015	ISP Specialist	1.00	M	SS	89.92%	4.50%	28.29	1.27	29.56	61,528.90	14,717.71	11,205.56	87,452.17	94%	6.08	35.64	3.69	109%	113%		
08015	ISP Specialist	1.00	M	SS	89.96%	4.50%	28.30	1.27	29.57	61,803.04	14,783.29	11,610.58	88,196.91	94%	4.98	34.55	4.78	106%	110%		
08015	ISP Specialist	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	61,781.62	14,778.16	10,935.55	87,495.33	94%	6.97	36.67	2.66	113%	117%		
08015	ISP Specialist	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	61,561.76	14,725.57	11,475.58	87,762.91	94%	5.12	34.82	4.51	107%	111%		
08015	ISP Specialist	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	62,117.95	14,858.61	11,070.56	88,047.12	94%	6.72	36.42	2.91	112%	116%		
08015	ISP Specialist	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	61,623.74	14,740.40	11,340.57	87,704.71	94%	5.57	35.27	4.06	108%	112%		
08015	ISP Specialist	1.00	M	SS	96.98%	4.00%	30.51	1.22	31.73	66,300.00	15,858.96	11,475.58	93,634.54	101%	5.77	37.50	1.83	115%	119%		
08015	ISP Specialist	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	66,585.79	15,927.32	11,340.57	93,853.68	101%	6.25	38.11	1.22	117%	121%		
08015	ISP Specialist	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	66,339.94	15,868.51	11,745.59	93,954.04	101%	4.80	36.66	2.67	113%	117%		
08015	ISP Specialist	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	66,339.94	15,868.51	11,745.59	93,954.04	101%	4.80	36.66	2.67	113%	117%		
08015	ISP Specialist	1.00	M	SS	97.68%	4.00%	30.73	1.23	31.96	66,317.68	15,863.19	11,475.58	93,656.45	102%	5.55	37.51	1.82	115%	119%		
08015	ISP Specialist	1.00	M	EX	98.76%	4.00%	31.07	1.24	32.31	67,244.74	16,084.94	11,745.59	95,075.27	103%	4.85	37.16	2.17	114%	118%		
08014	ISP Sergeant	1.00	M		91.80%	2.25%	28.88	0.65	29.53	61,544.08	14,721.34	11,475.58	87,741.00	94%	5.28	34.81	4.52	109%	111%		
08014	ISP Sergeant	1.00	M	SS	92.34%	2.25%	29.05	0.65	29.70	61,677.82	14,753.34	11,610.58	88,041.74	94%	4.78	34.48	4.85	108%	110%		
08014	ISP Sergeant	1.00	M	SS	92.69%	2.25%	29.16	0.66	29.82	62,060.54	14,844.88	11,340.57	88,246.00	95%	5.70	35.52	3.81	111%	113%		
08014	ISP Sergeant	1.00	M	EX	94.44%	2.25%	29.71	0.67	30.38	62,974.08	15,063.40	11,745.59	89,783.07	97%	4.42	34.80	4.53	108%	111%		
08014	ISP Sergeant	1.00	M	SS	96.98%	2.25%	30.51	0.69	31.20	64,964.43	15,539.49	11,205.56	91,709.49	99%	6.43	37.63	1.70	117%	120%		
08014	ISP Sergeant	1.00	M	SS	98.54%	2.25%	31.00	0.70	31.70	65,956.80	15,776.87	11,340.57	93,074.24	101%	6.05	37.75	1.58	118%	120%		
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	68,036.38	16,274.30	11,070.56	95,381.24	104%	7.12	39.89	0.56	125%	127%		
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	68,036.38	16,274.30	11,070.56	95,381.24	104%	7.12	39.89	0.56	125%	127%		
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	67,956.51	16,255.20	11,610.58	95,822.29	104%	5.22	37.99	1.34	119%	121%		
08014	ISP Sergeant	1.00	M	SS	106.17%	1.75%	33.40	0.58	33.98	70,507.84	16,865.48	11,475.58	98,848.89	108%	5.90	39.88	0.55	125%	127%		

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
110%-119.99%	1.00%		1.75%	0.75%	0.75%	0.75%
100%-109.99%	2.25%	4.00%	2.25%	0.75%	0.75%	0.75%
90%-99.99%	4.25%	4.50%	4.25%			
80%-89.99%	6.25%	6.00%				
78%-79.99%	7.25%	7.50%				
76%-77.99%	9.25%	8.00%				
74%-75.99%	9.25%	9.90%				
72%-73.99%	12.00%					
70%-71.99%						

CLASS		FY2017					NEW		BASE			TTL		Amt	CHOICE	CHOICE				
CODE	CLASS DESCRIPTION	FTP	GR	EVAL	Compa	Base	Pay Plan	Base	Variable	BASE Fixed	New	CHOICE	CHOICE	Below	Pre	Post				
				Rating	Ratio	% Inc	Rate	Increase	Rate	BASE Salary	Benefits	Benefits	BASE Total	Ratio	VALUE	Rate	Max	Ratio	Ratio	
08013	ISP Lieutenant	1.00	N	SS	101.90%	0.75%	35.42	0.27	35.69	73,966.46	17,692.78	11,880.60	103,539.84	103%	4.72	40.41	3.04	115%	116%	
08013	ISP Lieutenant	1.00	N	SS	101.93%	0.75%	35.43	0.27	35.70	74,256.00	17,762.04	13,500.68	105,518.72	103%	0.00	35.70	7.75	102%	103%	
08013	ISP Lieutenant	1.00	N	SS	102.65%	0.75%	35.68	0.27	35.95	74,776.00	17,886.42	13,500.68	106,163.10	103%	0.00	35.95	7.50	103%	103%	
08013	ISP Lieutenant	1.00	N	SS	102.93%	0.75%	35.78	0.27	36.05	75,016.24	17,943.88	11,475.58	104,435.70	104%	6.38	42.43	1.02	121%	122%	
08013	ISP Lieutenant	1.00	N		108.29%	0.75%	37.64	0.28	37.92	78,873.60	18,866.57	13,500.68	111,240.85	109%	0.00	37.92	5.53	108%	109%	
08013	ISP Lieutenant	1.00	N	EX	111.51%	0.75%	38.76	0.29	39.05	80,971.49	19,368.38	12,015.61	112,355.47	112%	4.86	43.74	0.29	125%	126%	
08011	ISP Captain	1.00	O	EX	107.78%	0.75%	40.60	0.30	40.90	85,087.39	20,352.90	11,745.59	117,185.89	109%	6.12	47.02	0.07	124%	125%	
08010	ISP Major	1.00	P	EX	110.61%	0.75%	45.56	0.34	45.90	95,947.70	22,950.69	12,015.61	130,913.99	111%	5.93	51.33	0.34	125%	126%	
61.00												FY2018 Proposed Pay Increase Cost Fund 0001-00:		3,825,589.87	915,081.10	715,806.05	5,456,477.02			
												FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0001-00:		3,686,747.17	881,869.92	712,160.87	5,280,777.96			
												FY2018 Request Fund 0001-00:		138,842.70	33,211.17	3,645.18	175,699.06			

Idaho Business Intelligence Solution
Employee Turnover by Class - Classified Employees
Voluntary Separations

Begin Count = Number of employees at the beginning of the fiscal year.

End Count = Number of employees at the end of the fiscal year.

Turnover Rate = (Separations / ((Begin Count + End Count)/2)) * 100.

Class Code	Agenc y code	Class Title	Fiscal Year	Begin Count	End Count	Avg Emp	Number or Voluntary Separations	Turnover Rate
08016	330	ISP TROOPER	2016	123	135	129	<u>11</u>	8.5%
08016	330	ISP TROOPER	2015	129	123	126	<u>18</u>	14.3%
08016	330	ISP TROOPER	2014	131	129	130	<u>6</u>	4.6%
08016	330	ISP TROOPER	2013	130	131	130.5	<u>14</u>	10.7%
08016	330	ISP TROOPER	2012	140	130	135	<u>5</u>	3.7%
08016	330	ISP TROOPER	2011	130	138	134	<u>4</u>	3.0%
08016	330	ISP TROOPER	2010	136	140	138	<u>3</u>	2.2%
08016	330	ISP TROOPER	2009	150	134	142	<u>5</u>	3.5%
08016	330	ISP TROOPER	2008	141	147	144	<u>7</u>	4.9%
08016	330	ISP TROOPER	2007	136	143	139.5	<u>5</u>	3.6%
08016	330	ISP TROOPER	2006	145	136	140.5	<u>0</u>	0.0%

Voluntary separation change reason codes include the following:

SB, SC, SD, SF, SG, SI, SN, SO, SP, SY, SZ, XO

Salary Survey of Competing Agencies

<u>Agency</u>	<u>Date</u>	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>
Ada County Sheriff's Office	08/17/16	\$19.61	\$33.01
Boise Police Department	08/17/16	\$22.33	\$32.23
Coeur d'Alend Police Department	08/17/16	\$22.48	\$27.34
Kootenai County Sheriff's Office	08/17/16	\$20.29	\$24.73
Meridian Police Department	08/18/16	\$19.42	\$29.94
Nampa Police Department	08/17/16	\$20.09	\$29.69
Spokane Police Department	08/17/16	\$23.27	\$36.84
Spokane County Sherfff's Office	08/17/16	\$23.86	\$29.13
Montana Highway Patrol	08/17/16	\$22.79	\$23.90
Nevada Highway Patrol	08/17/16	\$23.03	\$30.09
Oregon State Police	08/17/16	\$26.48	\$32.19
Utah Highway Patrol	08/17/16	\$18.94	\$23.05
Washington State Police	08/17/16	\$23.38	\$35.78
Wyoming State Police	08/17/16	\$20.52	\$29.42
AVERAGE:		\$21.89 =79% of policy	\$29.81 =107% of policy

Idaho State Police Current Rates

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$19.48 =70% of policy	\$22.90 =82% of policy	\$26.54 =95% of policy

Commissioned Officer Retention Pay Plan

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$21.82 =78% of policy	\$24.09 =86% of policy	\$27.74 =100% of policy

ISP Trooper, Class Code 08016, Pay Grade L - Min=\$19.48/Policy=\$27.83/Max=\$34.79

Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 60-64 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

This request is for \$175,700 from general funds for a Commissioned Officer Retention Pay Plan to address the high turnover rate among Commissioned Officers. In the last five years, ISP lost 59 of 293 commissioned employees to voluntary resignations (not including retirements), many going to other law enforcement agencies. Most, if not all left for higher pay. Within the last year and a half, five employees resigned from District 1 in Coeur d'Alene alone to take positions at other agencies, most going to agencies in the Spokane, Washington area.

Of our current Troopers, 57% have been with ISP less than 5 years. This is due to the high turnover and retirements. During the last four years, ISP has experienced an average of nearly 10% trooper turnover rate which does not include retirements. ISP's goal is to return to and maintain less than a 4% voluntary trooper turnover rate as experienced from 2006 through 2012. In the mid 1980's, ISP hired approximately 100 troopers over a four year period. About 5 years ago those troopers began retiring, which increased our need to hire and retain qualified people. This problem has been compounded by voluntary resignations. To make matters worse, many agencies who pay better than ISP actively and openly recruit our troopers. They typically target our best troopers. Many of these other agencies pay a bonus to officers for recruiting experienced officers who come to work for their agencies.

After successfully completing a one-year probation, Troopers are then eligible for Project CHOICE points. Even with the addition of CHOICE points, ISP is still losing the majority of officers after five years. It's very expensive to train new troopers. Many of those who left went to work for city or county law enforcement agencies that pay better than ISP. Many of these agencies recognize the value of an experienced trooper and offer them pay commensurate with their years of experience, instead of starting them out at the bottom of the pay grade. This gives them a raise when they leave ISP and start with another agency.

ISP's current hiring rate is the minimum of pay grade L - \$19.48. When comparing ISP's starting rate to that of our surrounding states and other Law Enforcement agencies that continually recruit our ISP Troopers, the average starting rate is \$21.89. ISP is requesting to bring our beginning starting rate to \$21.82. This gets us closer to our competitors but still leaves us below the average. When requesting new positions, the FTP is budgeted at 80% of policy. While ISP would prefer to hire Troopers at 80% of policy, or \$22.26 per hour, after calculating the cost and compression across all commissioned positions, this request is for an increase in pay rate to 78% of policy, or \$21.82 per hour.

When comparing the \$29.81 average 5-year BASE pay rate from the salary survey to ISP's BASE rate of \$22.90 at five years, and \$26.54 with CHOICE, ISP is significantly below the other agencies.

ISP has been successful in gaining approval through DHR for payline exceptions for the ISP Trooper, ISP Specialist and ISP Sergeant classifications. Although this has helped raise minimum and maximum pay rates, it still falls short unless there is funding available. At this time, ISP has 11 commissioned officers at the maximum of their pay grade. Currently, ISP Specialists and ISP Sergeants are in the same grade, which is also problematic and increases compression. ISP is currently working with DHR in hopes to better define the commissioned positions within the Hay Plan.

The pay grade and compression issues correspondingly continue into all commissioned pay grades above pay grade L. ISP Detectives (ISP Specialists) are hired exclusively from the ISP Trooper ranks. This then creates vacancies within the patrol division, further compounding manpower shortages in Patrol. In some instances the promotion of a Detective may be delayed until a new ISP Trooper can fill the patrol vacancy. When a Trooper is promoted to Detective, their

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 60-64 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Retention Pay Plan

Agency Priority Ranking: 1 of 14

starting pay rate is either \$22.90, or a 5% increase, whichever is greater. As with ISP's starting Trooper rate, this starting rate is lower than most of our competitors starting Detective pay rates. Newly promoted Detectives attend hundreds of hours of specialized training in the areas of narcotics investigations, crime scene processing and investigation, clandestine drug laboratory investigations, conducting interviews and interrogations, and evidence processing to name a few. Additionally, new Detectives are required to complete a field training (FTO) program which is 6 months of training with an experienced Detective. Detectives are tasked to proactively investigate mid to upper level drug traffickers, conduct criminal investigations of complex and/or high profile cases such as officer involved shootings, crimes against persons, major property crimes, criminal conduct by officers, and other major cases. Due to the complexity of these investigations most Detectives require three years of on the job experience to refine and develop their skills to be able to lead these types of cases. Many of these cases are highly publicized, often times contentious, and require a high level of expertise. A lack of experience, knowledge, and expertise can result in the dismissal of a criminal case, increased liability through civil avenues, and the erosion of trust between law enforcement and the citizens of the State of Idaho.

As Detectives gain training and experience they build upon those skills by attending additional advanced training and/or assuming additional duties such as polygraphist, or they branch out even further to become experts in various areas including crime scene processing, blood pattern/spatter interpretation, and financial crimes investigations to name a few. Unfortunately the advanced training necessary is costly and sessions are held infrequently. ISP invests heavily in each Detective to achieve these levels of competence. Other Federal, County, and Municipal agencies rely heavily on Detectives to provide these enhanced levels of expertise. These resources are simply not readily available within the State of Idaho. Therefore, it is imperative that ISP address the issue of retention and recruitment of qualified, competent personnel, both as ISP Troopers then eventually into the Investigations Program as Detectives. Like some other ISP personnel, Detectives are also separating from ISP to go to other law enforcement agencies. Each time that occurs within the Investigations Program it sets ISP back four years for each Detective position (one year from being hired into ISP Patrol plus three years to become proficient as a Detective).

ISP spends a tremendous amount of resources in recruiting, hiring and training; to lose even one Trooper is costly and frustrating. Examples of commissioned officers ISP has recently lost or anticipates losing:

- 1) A Patrol ISP Trooper with 10 years and one of the few ACTAR Reconstructionists in the agency left for higher wages with a neighboring agency. ISP invested a significant amount of money training him in the highly technical field of crash reconstruction. He was an important part of the Crash Reconstruction Program and it will take years to replace the knowledge and expertise which left with him.
- 2) An Investigations ISP Specialist resigned and left for a higher paying position in another law enforcement agency in a border state. This was an extreme loss because he was just one of four ISP polygraphists. In addition to all the normal training, ISP invested two and half months worth of time for him to attend a school out of state at a cost of \$20,000.
- 3) Two Investigations ISP Specialists have completed the background investigation process and are awaiting final confirmation they will be hired by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives. Both of these Specialists have completed their year-long probationary period as Detectives.
- 4) A Law Enforcement Programs-Alcohol Beverage Control ISP Sergeant with approximately 13-years of law enforcement experience with the ISP left for an entry level (Trooper) position with another state police agency making virtually the same wage. He was a very important part of the implementation of the additional resources ABC was given in 2013, and his departure took a tremendous amount of investigative experience and institutional knowledge away from ISP and ABC. It will take ABC years to replace the knowledge lost by this departure.

Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 60-64 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Retention Pay Plan

Agency Priority Ranking: 1 of 14

- 5) A Patrol ISP Sergeant in the Commercial Vehicle Safety Program left for much higher wages with a private company. The company pursued him for three years before he left a career he loves.

Trooper hiring is a complex and resource intensive process: Recruiting – job fairs, advertising; Hiring – physical fitness test, interviews, background checks, polygraph process, medical and psychological testing; Training – 20 weeks of Academy costs including trainers, housing, meals, clothing and equipment; FTO – up to 4 months in their assigned District with an FTO (cost of the Recruit and FTO time). The time required from application to a trooper on the road is a year and a half. This means when a trooper resigns, it will be between one and two years before that trooper is replaced in the District and providing safety to the motoring public of Idaho. There has been an increase in recent years of the number of troopers leaving the Idaho State Police. Fiscal year 2015 saw a turnover rate of 14% in voluntary separations. In turn, we need to hire an increased number of new troopers.

The first year cost to hire, equip and train one trooper is approximately \$170,000. Costs of training a trooper include salary and benefits, classroom, dormitory and meal costs at the Academy, training vehicle costs; and equipping costs. These costs do not include the salaries and benefits for instructors and field training officers. It also does not account for the use of these troopers as instructors and trainers instead of providing safety for the citizens of Idaho.

Turnover in any position is costly and filling the positions with the recent increase in negative publicity surrounding law enforcement in our country will make it even more difficult. The negative publicity includes numerous instances of intentionally targeting law enforcement personnel for attack. ISP has seen a decrease in the number of applicants seeking to become Idaho State Police Troopers in the last few years. The most recent hiring announcement attracted

FORM B8.1a: DU DETAIL NARRATIVE

Request for Fiscal Year 2018

Agency/Department: Idaho State Police
 Function/Division: Investigations
 Activity/Program: N/A

Agency Number: 330
 Function/Activity Number: 02
 Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 60-64 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

The single resource necessary to implement this decision unit is \$175,700 personnel funding from general funds. The Commissioned Officer Retention Pay Plan includes all ISP commissioned classifications: ISP Trooper, pay grade L, class code 08016; ISP Specialist, pay grade M, class code 08015; ISP Sergeant, pay grade M, class code 08014; ISP Lieutenant, pay grade N, class code 08013; ISP Captain, pay grade O, class code 08011; ISP Major, pay grade P, class code 08010. In order to qualify for the increase an employee must have a developing performance (meets standards) or higher rating on their most recent performance evaluation. This proposal is based on the following pay matrix:

COMPA-RATIO	TROOPER L		SPECIALIST M		SERGEANT M		LIEUTENANT N		CAPTAIN O		MAJOR P	
	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range
110%-119.99%							0.75%	\$0.29	0.75%	\$0.31	0.75%	\$0.34
100%-109.99%	1.00%	\$0.29			1.75%	\$0.58 - \$0.63	0.75%	\$0.27 - \$0.28	0.75%	\$0.28 - \$0.31	0.75%	\$0.33
90%-99.99%	2.25%	\$0.57 - \$0.62	4.00%	\$1.14 - \$1.25	2.25%	\$0.65 - \$0.71	0.75%	\$0.24 - \$0.25	0.75%	\$0.28		
80%-89.99%	4.25%	\$0.96 - \$1.05	4.50%	\$1.15 - \$1.27	4.25%	\$1.18 - \$1.19						
78%-79.99%	6.25%	\$1.37 - \$1.38	6.00%	\$1.50								
76%-77.99%	7.25%	\$1.55 - \$1.57	7.50%	\$1.80 - \$1.81								
74%-75.99%	9.25%	\$1.91 - \$1.94	8.00%	\$1.91								
72%-73.99%	9.25%	\$1.88 - \$1.90	9.90%	\$2.27								
70%-71.99%	12.00%	\$2.34										

- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

Agency/Department: Idaho State Police
Function/Division: Investigations
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 02
Budget Unit: LEBB

Original Request Date 09/01/16 or Revision Request Date _____.

Pages: 60-64 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Retention Pay Plan

Agency Priority Ranking: 1 of 14

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 citizens of the state Idaho will benefit from and would largely support this proposal. By recruiting and retaining Troopers who will eventually become Detectives, and attracting more highly qualified applicants, ISP will better be able to serve our citizens and visitors. Additional support groups identified are allied agencies (local, state, federal) who we partner with and share resources with on a regular basis, thus improving the delivery and effectiveness of services provided by all of those public safety agencies. Reducing the number of ISP Troopers who voluntarily leave correspondingly provides a larger and more experienced candidate pool for prospective Detective positions.

This request supports the ISP FY2017-2021 Strategic Plan goals listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence!

Criminal Investigations

- Increase the number of major drug trafficking investigations statewide:
 - maintain self-initiated investigations of at least 60% of caseload.
- Maintain agency expertise in major criminal investigations:
 - pursue additional staffing to support investigations;
 - identify, recruit and promote qualified investigators to meet demand;
 - identify and provide needed training and equipment to all personnel conducting criminal investigations to maintain and enhance expertise.
- Meet the demand from criminal justice partners for major crime investigations:
 - evaluate formal requests for conflict investigations and prioritize based on ISP resources.

Failure to fund this request will limit the level of service ISP is able to provide to allied agencies and the citizens of Idaho. So far in FY2017, ISP Detectives have investigated several highly sensitive complex cases, such as officer involved shootings, allegations of public corruption, and allegations of criminal acts by law enforcement officials as a few examples. ISP Detectives are experts in their field, and produce thorough, unbiased, complete investigations for review by the appropriate prosecutor. These requests for investigations were made by municipal, county, and state level agencies, including the Idaho Attorney General's Office. These requests simply would not have been made if ISP failed to produce transparent and thorough investigations. In the current environment of a seemingly nationwide distrust of law enforcement investigations especially related to officer involved critical incident cases, it is imperative that ISP retain and compensate Detective personnel who have the desire, skills, and experience necessary to carry out these highly contentious and complex investigations.

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0200
Activity/Program: Investigations	Budget Unit: LEBB
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: General
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Budget Submission Page # 65-66 of 337

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	57.36	3,929,251	702,086	938,134	5,569,471	(145,628)	69,979	0	69,979
		Board & Group Positions	2		6,290	0	975	7,265				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		57.36	3,935,541	702,086	939,109	5,576,737		69,979	0	69,979
		FY 2017 ORIGINAL APPROPRIATION		6,350,000	73.50	4,481,239	799,437	1,069,325	6,350,000			
		Unadjusted Over or (Under) Funded:	Est Difference	16.14	545,697	97,350	130,216	773,263				Calculated overfunding is 12.2% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
4106	08013	R2 ISP Lieutenant	1	1.00	63,439	12,240	15,175	90,854		1,220	0	1,220
4114	08015	R2 ISP Specialist	1	1.00	57,564	12,240	13,770	83,574		1,220	0	1,220
4211	08015	R2 ISP Specialist	1	1.00	57,564	12,240	13,770	83,574		1,220	0	1,220
4516	08015	R2 ISP Specialist (New FTP FY2017 S1390)	1	1.00	57,564	12,240	13,770	83,574		1,220	0	1,220
4517	08015	R2 ISP Specialist (New FTP FY2017 S1390)	1	1.00	57,564	12,240	13,770	83,574		1,220	0	1,220
5024	08013	R2 ISP Lieutenant	1	1.00	63,439	12,240	15,175	90,854		1,220	0	1,220
5038	08013	R2 ISP Lieutenant	1	1.00	63,439	12,240	15,175	90,854		1,220	0	1,220
				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
Other Adjustments:												
		Project CHOICE FTP Allocation Adjustment	1	9.18	0	0	0	0		0	0	0
1813	04246	R1 Financial Spec FTP Ovrstd (See LEBC 0348)	1	(0.04)	0	0	0	0		0	0	0
9192	94000	R2 Adjust Group Overtime to FY2017 Approp	1	0.00	118,947	0	28,453	147,400		0	0	0
	94000	R1 Adjust Group Overtime to FY2017 Approp	1	0.00	5,826	0	1,374	7,200		0	0	0
	08010-15	R2 Commissioned Off Insurance @ \$40.68/FTP	1	0.00	0	0	2,522	2,522		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	73.50	4,474,598	787,766	1,071,088	6,333,453		78,519	0	78,519
		Board & Group Positions	2	0.00	6,290	0	975	7,265			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		73.50	4,480,888	787,766	1,072,064	6,340,718		78,519	0	78,519
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.00	6,600	1,200	1,600	9,400				Calculated overfunding is .1% of Original Appropriation
		Est. Expend		0.00	6,500	1,100	1,500	9,100				Calculated overfunding is .1% of Estimated Expenditures
		Base		0.00	6,500	1,100	1,500	9,100				Calculated overfunding is .1% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0200
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:	Revision #:	Fund Number:	0001-00
		Budget Submission Page #	65-66 of 337

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	6,350,000	73.50	4,487,447	783,920	1,073,633	6,350,000			
	Rounded Appropriation		73.50	4,487,400	783,900	1,073,600	6,350,000			
	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		73.50	4,487,400	783,900	1,073,600	6,350,000			
	Expenditure Adjustments:									
6.31	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		73.50	4,487,400	783,900	1,073,600	6,350,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(161,700)	0	(36,100)	(199,800)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		73.50	4,325,700	783,900	1,035,500	6,150,200			
10.11	Change in Health Benefit Costs				78,500		78,500			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	73.50	4,325,700	867,400	1,035,500	6,228,700			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		43,200		10,200	53,400			
10.62	CEC for Group Positions	1.00%		100		0	100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		73.50	4,369,000	867,400	1,045,700	6,282,200			
	Line Items:									
12.01	Commissioned Officer Retention Pay Plan		0.00	138,800		36,900	175,700			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		73.50	4,507,800	867,400	1,082,600	6,457,900			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0200
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement (Project CHOICE)
Revision Date:		Fund Number:	0264-01
Revision #:		Budget Submission Page #	67-68 of 337

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	935,500	0.00	664,105	112,695	158,700	935,500				
	Rounded Appropriation		0.00	664,100	112,700	158,700	935,500				
4.11	Appropriation Adjustments:										
	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	664,100	112,700	158,700	935,500				
	Expenditure Adjustments:										
6.31	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		0.00	664,100	112,700	158,700	935,500				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(24,200)	0	(5,700)	(29,900)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	639,900	112,700	153,000	905,600				
10.11	Change in Health Benefit Costs				11,200		11,200				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	0.00	639,900	123,900	153,000	916,800				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions			0		0	0				
10.62	CEC for Group Positions			0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	639,900	123,900	153,000	916,800				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.00	639,900	123,900	153,000	916,800				

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0200
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Drug & DWUI Enforcement Donation
Revision Date:		Fund Number:	0273-00
	Revision #:	Budget Submission Page #	69-70 of 337

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	0.00	0	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0		0	0	0
		FY 2017 ORIGINAL APPROPRIATION	208,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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								

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0200
Activity/Program:	Investigations	Budget Unit:	LEBB
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Drug & DWUI Enforcement Donation
Revision Date:		Fund Number:	0273-00
Revision #:		Budget Submission Page #	69-70 of 337

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	208,700	0.00	168,414	0	40,286	208,700			
	Rounded Appropriation		0.00	168,400	0	40,300	208,700			
	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		0.00	168,400	0	40,300	208,700			
	Expenditure Adjustments:									
6.31	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		0.00	168,400	0	40,300	208,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	168,400	0	40,300	208,700			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					0	0			0
	Subtotal CEC Base:	Indicator Code	0.00	168,400	0	40,300	208,700			
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions			0		0	0			0
10.62	CEC for Group Positions			0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	168,400	0	40,300	208,700			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2018 TOTAL REQUEST		0.00	168,400	0	40,300	208,700			

Agency/Department: <u>Idaho State Police</u>	Agency Number: <u>330</u>
Function/Division: <u>Division of Idaho State Police</u>	Function/Activity Number: <u>0200</u>
Activity/Program: <u>Investigations</u>	Budget Unit: <u>LEBB</u>
	Fiscal Year: <u>2018</u>
Original Request Date: <u>9/1/2016</u>	Fund Name: Federal Grant
Revision Date: _____	Revision #: _____
	Fund Number: 0348-00
	Budget Submission Page # <u>71-72</u> of <u>337</u>

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	163,900	0.00	120,853	14,367	28,680	163,900			
	Rounded Appropriation		0.00	120,900	14,400	28,700	163,900			
	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		0.00	120,900	14,400	28,700	163,900			
	Expenditure Adjustments:									
6.31	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		0.00	120,900	14,400	28,700	163,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	16,100	0	3,900	20,000			0
8.41	Removal of One-Time Expenditures		0.00	(28,500)	0	(8,300)	(32,800)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	110,500	14,400	26,300	151,100			
10.11	Change in Health Benefit Costs				1,400		1,400			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:		0.00	110,500	5,800	26,300	152,500			
10.51	Annualization	Indicator Code		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,100		300	1,400			
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		0.00	111,600	15,800	26,600	153,900			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		0.00	111,600	15,800	26,600	153,900			

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 73 of 337

		<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 247, HB 403								
0001-00	General	66.25	4,932,700	1,545,800	2,446,500	0	0	8,925,000
0264-00	Dedicated	193.00	14,005,100	2,362,800	98,500	0	0	16,466,400
0264-01	Dedicated	0.00	3,172,400	35,700	0	0	0	3,208,100
0274-00	Dedicated	5.00	402,800	76,700	98,500	69,100	0	647,100
0348-00	Federal	17.00	2,889,600	1,146,500	103,500	2,607,600	0	6,747,200
0349-00	Other	0.00	196,300	29,500	0	0	0	225,800
	Total	281.25	25,598,900	5,197,000	2,747,000	2,676,700	0	36,219,600
1.21 Net Object Transfers								
0001-00	General	0.00	(121,700)	121,700	0	0	0	0
0264-00	Dedicated	0.00	(697,400)	508,600	188,800	0	0	0
	Total	0.00	(819,100)	630,300	188,800	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	32,300	47,400	(2,300)	0	0	77,400
0264-00	Dedicated	0.00	(10,500)	0	0	0	0	(10,500)
0264-01	Dedicated	0.00	(45,000)	0	0	0	0	(45,000)
0348-00	Federal	0.00	(800)	0	0	0	0	(800)
0349-00	Other	0.00	(11,400)	0	0	0	0	(11,400)
	Total	0.00	(35,400)	47,400	(2,300)	0	0	9,700
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	128,700	0	0	128,700
0264-00	Dedicated	0.00	0	0	120,200	0	0	120,200
0348-00	Federal	0.00	0	0	43,100	0	0	43,100
	Total	0.00	0	0	292,000	0	0	292,000
1.61 Reverted Appropriation Balances								
0264-00	Dedicated	0.00	0	(4,300)	0	0	0	(4,300)
0264-01	Dedicated	0.00	(44,800)	(600)	0	0	0	(45,400)
0274-00	Dedicated	0.00	(23,100)	(11,400)	(5,900)	(1,300)	0	(41,700)
0348-00	Federal	0.00	(857,600)	(492,400)	(20,200)	(1,001,700)	0	(2,371,900)
0349-00	Other	0.00	(154,800)	(20,500)	0	0	0	(175,300)
	Total	0.00	(1,080,300)	(529,200)	(26,100)	(1,003,000)	0	(2,638,600)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 74 of 337

		<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 Actual Expenditures								
0001-00	General	66.25	4,843,300	1,714,900	2,572,900	0	0	9,131,100
0264-00	Dedicated	193.00	13,297,200	2,867,100	407,500	0	0	16,571,800
0264-01	Dedicated	0.00	3,082,600	35,100	0	0	0	3,117,700
0274-00	Dedicated	5.00	379,700	65,300	92,600	67,800	0	605,400
0348-00	Federal	17.00	2,031,200	654,100	126,400	1,605,900	0	4,417,600
0349-00	Other	0.00	30,100	9,000	0	0	0	39,100
	Total	281.25	23,664,100	5,345,500	3,199,400	1,673,700	0	33,882,700
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0001-00	General	75.25	5,589,300	1,602,200	0	0	0	7,191,500
OT 0001-00	General	0.00	176,400	237,300	1,456,800	0	0	1,870,500
OT 0150-01	Dedicated	0.00	0	294,200	467,900	0	0	762,100
0264-00	Dedicated	190.34	15,103,400	2,391,000	0	0	0	17,494,400
OT 0264-00	Dedicated	0.00	448,100	6,300	71,700	0	0	526,100
0264-01	Dedicated	0.00	3,213,000	39,200	0	0	0	3,252,200
OT 0264-01	Dedicated	0.00	91,500	0	0	0	0	91,500
0274-00	Dedicated	5.00	418,600	70,200	0	67,800	0	556,600
OT 0274-00	Dedicated	0.00	14,400	2,100	21,000	0	0	37,500
0348-00	Federal	17.00	2,920,100	1,049,500	0	2,607,600	0	6,577,200
OT 0348-00	Federal	0.00	119,000	112,800	221,000	0	0	452,800
0349-00	Other	0.00	185,300	29,400	0	0	0	214,700
	Total	287.59	28,279,100	5,834,200	2,238,400	2,675,400	0	39,027,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 76 of 337

	<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 2017 Total Appropriation							
0001-00 General	75.25	5,589,300	1,602,200	0	0	0	7,191,500
OT 0001-00 General	0.00	176,400	237,300	1,456,800	0	0	1,870,500
OT 0150-01 Dedicated	0.00	0	294,200	467,900	0	0	762,100
0264-00 Dedicated	190.34	15,103,400	2,391,000	0	0	0	17,494,400
OT 0264-00 Dedicated	0.00	448,100	6,300	71,700	0	0	526,100
0264-01 Dedicated	0.00	3,213,000	39,200	0	0	0	3,252,200
OT 0264-01 Dedicated	0.00	91,500	0	0	0	0	91,500
0274-00 Dedicated	5.00	418,600	70,200	0	67,800	0	556,600
OT 0274-00 Dedicated	0.00	14,400	2,100	21,000	0	0	37,500
0348-00 Federal	17.00	2,920,100	1,049,500	0	2,607,600	0	6,577,200
OT 0348-00 Federal	0.00	119,000	112,800	221,000	0	0	452,800
0349-00 Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	28,279,100	5,834,200	2,238,400	2,675,400	0	39,027,100

Expenditure Adjustments

6.51 Transfer Between Programs

Transfer out General Fund 0001-00 \$35,000 PC, Law Enforcement Fund 0264-00 \$1,400 PC, Federal Fund 0348-00 \$400 PC to Director's office (LEBA/LEBI), Law Enforcement Programs (LEBD), and Forensic Services (LEBL) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer out Project CHOICE dedicated fund 0264-01 \$6,400 PC to reflect Project CHOICE allocation. These program transfers are ongoing so they are removed as one-time in DU 8.42 and added back in DU 8.31.

OT 0001-00 General	0.00	(35,000)	0	0	0	0	(35,000)
OT 0264-00 Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
OT 0264-01 Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
OT 0348-00 Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(43,200)	0	0	0	0	(43,200)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 76 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	75.25	5,589,300	1,602,200	0	0	0	7,191,500
OT 0001-00 General	0.00	141,400	237,300	1,456,800	0	0	1,835,500
OT 0150-01 Dedicated	0.00	0	294,200	467,900	0	0	762,100
0264-00 Dedicated	190.34	15,103,400	2,391,000	0	0	0	17,494,400
OT 0264-00 Dedicated	0.00	446,700	6,300	71,700	0	0	524,700
0264-01 Dedicated	0.00	3,213,000	39,200	0	0	0	3,252,200
OT 0264-01 Dedicated	0.00	85,100	0	0	0	0	85,100
0274-00 Dedicated	5.00	418,600	70,200	0	67,800	0	556,600
OT 0274-00 Dedicated	0.00	14,400	2,100	21,000	0	0	37,500
0348-00 Federal	17.00	2,920,100	1,049,500	0	2,607,600	0	6,577,200
OT 0348-00 Federal	0.00	118,600	112,800	221,000	0	0	452,400
0349-00 Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	28,235,900	5,834,200	2,238,400	2,675,400	0	38,983,900

Base Adjustments

8.11 FTP or Fund Adjustments

Transfer 1.00 FTP PCN 1814 (Vacant) from Federal Fund 0348-00 to Law Enforcement Fund 0264-00 for DU 8.32 program transfer to Support Services (LEBK). Transfer 1.00 FTP PCN 2119 ISP Lieutenant (Vacant) from Law Enforcement Fund 0264-00 to General Fund 0001-00 for DU 12.02 line item enhancement funding request.

0001-00 General	1.00	0	0	0	0	0	0
0264-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	-1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs

Transfer out General Fund 0001-00 \$35,000 PC, Law Enforcement Fund 0264-00 \$1,400 PC, Federal Fund 0348-00 \$400 PC to Director's office (LEBA/LEBI), Law Enforcement Programs (LEBD), and Forensic Services (LEBL) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer out Project CHOICE dedicated fund 0264-01 \$6,400 PC to reflect Project CHOICE allocation. Transfer out Federal Fund 0348-00 unobligated appropriation of \$20,000 PC, \$10,000 OE, and \$110,000 TB to Investigations (LEBB) for the High Intensity Drug Trafficking Area program.

0001-00 General	0.00	(35,000)	0	0	0	0	(35,000)
0264-00 Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
0264-01 Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
0348-00 Federal	0.00	(20,400)	(10,000)	0	(110,000)	0	(140,400)
Total	0.00	(63,200)	(10,000)	0	(110,000)	0	(183,200)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 77 of 337

		<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>
8.32 Transfer Between Programs								
Transfer out 1.00 FTP PCN 1814 (Vacant) Law Enforcement Fund 0264-00 to Support Services (LEBK) for reclassification to an Information Technology series position. Transfer in 1.00 FTP PCN 2119 ISP Lieutenant (Vacant) Law Enforcement Fund 0264-00 from Support Services for DU 8.11 fund adjustment to General Fund 0001-00 and subsequent funding request in DU 12.02.								
0264-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures								
This decision unit reflects removal of one-time replacement of vehicles, ballistic vests, dispatch computers, laptops, desktops, vehicle equipment and installations, dispatch monitors and mounts, laptop/desktop software licenses, flat panel monitors, semi-rugged laptops, removal of the 27th payroll, and one-time enhancement items including regional communications center integrated radio/phone console & recording systems, furnishings for four new regional communications center FTP, D5 move & furnishings, and federal funding for the FY2017 ISAC grant.								
OT 0001-00	General	0.00	(176,400)	(237,300)	(1,456,800)	0	0	(1,870,500)
OT 0150-01	Dedicated	0.00	0	(294,200)	(467,900)	0	0	(762,100)
OT 0264-00	Dedicated	0.00	(448,100)	(6,300)	(71,700)	0	0	(526,100)
OT 0264-01	Dedicated	0.00	(91,500)	0	0	0	0	(91,500)
OT 0274-00	Dedicated	0.00	(14,400)	(2,100)	(21,000)	0	0	(37,500)
OT 0348-00	Federal	0.00	(119,000)	(112,800)	(221,000)	0	0	(452,800)
Total		0.00	(849,400)	(652,700)	(2,238,400)	0	0	(3,740,500)

8.42 Removal of One-Time Expenditures								
The removal of DU 6.51								
OT 0001-00	General	0.00	35,000	0	0	0	0	35,000
OT 0264-00	Dedicated	0.00	1,400	0	0	0	0	1,400
OT 0264-01	Dedicated	0.00	6,400	0	0	0	0	6,400
OT 0348-00	Federal	0.00	400	0	0	0	0	400
Total		0.00	43,200	0	0	0	0	43,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 78 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base							
0001-00 General	76.25	5,554,300	1,602,200	0	0	0	7,156,500
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-00 Dedicated	190.34	15,102,000	2,391,000	0	0	0	17,493,000
OT 0264-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	3,206,600	39,200	0	0	0	3,245,800
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	5.00	418,600	70,200	0	67,800	0	556,600
OT 0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	16.00	2,899,700	1,039,500	0	2,497,600	0	6,436,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	27,366,500	5,171,500	0	2,565,400	0	35,103,400

Program Maintenance

10.11 Change in Health Benefit Costs

Represents projected \$1,220 health insurance increase per eligible FTP.

0001-00 General	0.00	82,700	0	0	0	0	82,700
0264-00 Dedicated	0.00	209,500	0	0	0	0	209,500
0264-01 Dedicated	0.00	33,900	0	0	0	0	33,900
0274-00 Dedicated	0.00	5,100	0	0	0	0	5,100
0348-00 Federal	0.00	20,300	0	0	0	0	20,300
Total	0.00	351,500	0	0	0	0	351,500

10.23 Contract Inflation

This line-item requests \$600 from the general fund to cover the 3% contractual increase for ISP's share of the negotiated rent increase for Public Safety Communications sites located on endowment trust lands. DFM, LBO, Military Division and the Idaho Department of Lands (IDL) negotiated a ten-year lease which includes five ISP repeater sites: Packer John, Sedgewick Peak, Teakean Butte, Woodrat Mtn, and Flat Top Butte (\$500). ISP also pays IDL directly for a lease site that is shared with Idaho Power at Brownlee (\$100).

0001-00 General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 79 of 337

	<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>
10.31 Repair, Replacement Items/Alterations							
General Fund 0001-00 replacement request includes \$99,900 for 90 ballistic vests, \$1,328,800 for 33 sedans, \$148,800 for three 4x4 vehicles, \$63,500 for two motorcycles, \$1,100 for two motorcycle helmets, \$5,000 for 10 pistols, \$47,500 for 50 desktop computers, \$29,500 for 19 laptops, \$453,500 vehicle equipment & installation, \$24,200 for 69 desktop/laptop software licenses, and \$8,400 for 30 flat panel monitors. Law Enforcement Fund 0264-00 replacement request includes \$148,800 for three 4x4 vehicles, \$95,000 for 50 radars, and \$36,700 vehicle equipment & installation. Law Enforcement Fund-Unified Carrier Registration 0264-00 replacement request includes \$4,400 for four ballistic vests, \$72,900 for two 4x4 vehicles, and \$15,400 vehicle equipment & installation. Hazardous Materials/Hazardous Waste Fund 0274-00 replacement request includes \$6,700 for six ballistic vests, \$72,900 for two 4x4 vehicles, \$21,000 for three radios, and \$15,400 for vehicles equipment & installation. Federal Fund 0348-00 replacement request includes \$13,300 for 12 ballistic vests, \$72,900 for two 4x4 vehicles, \$15,400 for vehicle equipment & installation, \$1,900 for two desktop computers, \$700 for two software licenses, and \$7,000 for one radio.							
OT 0001-00 General	0.00	0	664,100	1,546,100	0	0	2,210,200
OT 0264-00 Dedicated	0.00	0	151,500	221,700	0	0	373,200
OT 0274-00 Dedicated	0.00	0	22,100	93,900	0	0	116,000
OT 0348-00 Federal	0.00	0	31,300	79,900	0	0	111,200
Total	0.00	0	869,000	1,941,600	0	0	2,810,600

10.41 Attorney General Fees

0001-00 base amount \$60,800; 0264-00 base amount \$27,800; 0264-01 base amount \$2,000; 0274-00 base amount \$1,500; 0348-00 base amount \$7,300

0001-00 General	0.00	0	0	0	0	0	0
0264-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.43 Legislative Audits

0264-00 base amount \$3,700; 0264-01 base amount \$500; 0274-00 base amount \$100; 0348-00 base amount \$400

0264-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increases

0001-00 base amount \$10,600; 0264-00 base amount \$75,400; 0264-01 base amount \$1,300; 0274-00 base amount \$1,300; 0348-00 base amount \$6,000

0001-00 General	0.00	0	0	0	0	0	0
0264-00 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 03 - Patrol

Page: 80 of 337

		<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>
10.46 Controller's Fee Charge								
0001-00 base amount \$9,100; 0264-00 base amount \$39,500; 0264-01 base amount \$35,400; 0274-00 base amount \$1,000; 0348-00 base amount \$12,000; 0349-00 base amount \$400								
0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0274-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge								
0264-00 base amount \$1,400; 0348-00 base amount \$400								
0264-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	47,200	0	0	0	0	47,200
0264-00	Dedicated	0.00	128,300	0	0	0	0	128,300
0274-00	Dedicated	0.00	3,700	0	0	0	0	3,700
0348-00	Federal	0.00	25,500	0	0	0	0	25,500
Total		0.00	204,700	0	0	0	0	204,700
10.62 Salary Multiplier - Group and Temporary								
0264-00	Dedicated	0.00	1,100	0	0	0	0	1,100
0348-00	Federal	0.00	1,400	0	0	0	0	1,400
Total		0.00	2,500	0	0	0	0	2,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 81 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	76.25	5,684,200	1,602,800	0	0	0	7,287,000
OT 0001-00 General	0.00	0	664,100	1,546,100	0	0	2,210,200
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-00 Dedicated	190.34	15,440,900	2,391,000	0	0	0	17,831,900
OT 0264-00 Dedicated	0.00	0	151,500	221,700	0	0	373,200
0264-01 Dedicated	0.00	3,240,500	39,200	0	0	0	3,279,700
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	5.00	427,400	70,200	0	67,800	0	565,400
OT 0274-00 Dedicated	0.00	0	22,100	93,900	0	0	116,000
0348-00 Federal	16.00	2,946,900	1,039,500	0	2,497,600	0	6,484,000
OT 0348-00 Federal	0.00	0	31,300	79,900	0	0	111,200
0349-00 Other	0.00	185,300	29,400	0	0	0	214,700
Total	287.59	27,925,200	6,041,100	1,941,600	2,565,400	0	38,473,300

Line Items

12.01 Commissioned Officer Retention Pay Plan

Funding is requested for a Commissioned Officer Retention Pay Plan to address high turnover rates among ISP's commissioned personnel. This DU will move the ISP Trooper starting rate from \$19.48/hr. to \$21.82 or 78% of policy. The average starting rate is \$21.89 for surrounding states and other law enforcement agencies that continually recruit ISP Troopers. To prevent compression from raising the entry rate, this plan covers all commissioned positions from ISP Trooper to ISP Major. In the last five years, ISP has lost 59 of 293 officers to voluntary resignations (excluding retirements) with many going to other law enforcement agencies, most for higher pay. Even with CHOICE, ISP is still losing the majority of officers after the 5 year mark. Due to high turnover and retirements, 57% of current Troopers have been with ISP less than 5 years. When an officer resigns it takes over a year before a new Trooper is in the District actively providing safety to the motoring public. Trooper hiring is a complex and resource intensive process: Recruiting~ job fairs, advertising; Hiring~ physical fitness test, interviews, background checks, polygraph, medical & psychological tests; Training~ 20 week Academy, meals, lodging, clothing, equipment, & trainers; up to 4 months in District with a Field Training Officer. The goal of this DU is to provide more competitive wages to retain current officers and attract qualified applicants despite recent negativity surrounding law enforcement in the U.S.

0001-00 General	0.00	685,800	0	0	0	0	685,800
0264-00 Dedicated	0.00	12,100	0	0	0	0	12,100
0274-00 Dedicated	0.00	14,600	0	0	0	0	14,600
0348-00 Federal	0.00	19,100	0	0	0	0	19,100
Total	0.00	731,600	0	0	0	0	731,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 82 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.02 District 3 Lieutenant								
ISP's District 3 (D3) Meridian Patrol Lieutenant has twice the workload and responsibility as his counterparts statewide. To keep up with the heavy workload, the D3 Lieutenant must prioritize his duties handling the most important aspects of his job while often times sacrificing quality and detail. Some tasks and projects clearly do not receive the attention they need due to the D3 Lieutenant's aggressive and demanding workload. When compared to the rest of the ISP Districts, D3 has the majority of the State's population along with the most concentrated allocation of personnel. The five other patrol lieutenants statewide have an average of 21 Troopers and 4 Sergeants respectively. The D3 Lieutenant manages a team of 39 Troopers and 6 Sergeants. Examining the number of incidents that are reviewed/managed by patrol lieutenants-case numbers pulled, crashes investigated, citations issued, abandoned vehicles towed, use of force, pursuits, fleet crashes, and complaints-the D3 Patrol Lieutenant is currently asked to do the job of two patrol lieutenants. The D3 Patrol Lieutenant is expected to review much more than his counterparts and is expected to maintain the same measure of quality for each incident or case file. The D3 Patrol Lieutenant is expected to participate on all required committees and boards and spend the needed time to train and mentor his staff. An additional D3 Patrol Lieutenant will dramatically improve the quality in all aspects of D3 patrol operations.								
	0001-00	General	0.00	105,000	9,400	0	0	114,400
	OT 0001-00	General	0.00	0	35,600	53,100	0	88,700
	Total		0.00	105,000	45,000	53,100	0	203,100

12.03 Crash Reconstruction Specialists

ISP recently adopted the Accreditation Commission for Traffic Accident Reconstruction (ACTAR) standard for reconstructionists. ACTAR accreditation requires the commissioned officer to demonstrate technical knowledge and expertise. The oversight of the reconstruction report process requires extra time and effort. The three ISP Specialists will each oversee the reconstruction process in two Districts. The expertise necessary to review all the fatal crash reconstructions takes a large amount of training and experience. Overseeing and reviewing the reports from two Districts will require a full time specialized ISP Specialist position. ISP has been asked several times in the recent past to assist an allied agency in the Treasure Valley with investigating fatal crashes and has not been able to provide assistance due to limited resources. Turnaround time for completing reports on fatal crashes has increased. Troopers working on crash investigations must also cover regular patrol responsibilities giving them less time to spend on the crash investigations. The addition of these Specialists will improve ISP's fatal crash investigation capabilities and provide a better service to families affected by these devastating crashes. These Specialists will be able to provide training in crash investigation to other patrol Troopers, will maintain the equipment necessary to investigate crashes, and will assist other crash reconstructionists in becoming ACTAR accredited.

	0001-00	General	3.00	270,600	28,100	0	0	298,700
	OT 0001-00	General	0.00	0	100,500	159,000	0	259,500
	Total		3.00	270,600	128,600	159,000	0	558,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 83 of 337

		<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>
12.04 Drug Detection K9 Officers								
ISP has four Drug Detection K9 teams located in Coeur d'Alene, Meridian, Jerome, and Idaho Falls. This DU will add teams to Lewiston & Pocatello and a Sergeant position to manage the K9 program. The Sergeant will be a K9 handler with experience and expertise to evaluate other K9 handlers, provide guidance and input to ISP Command Staff on K9 issues, ensure ISP procedures and practices are followed, and ensure the K9 program is administered legally to protect citizens' rights. K9 Troopers perform all the duties normally performed by any other ISP Trooper with emphasis on aggressively locating and apprehending drug traffickers and seizing controlled substances. Each Trooper/K9 team must: attend and pass specialized training; maintain their proficiency according to POST standards; and regularly train to maintain their expertise in detecting and locating drugs. The program has proven to be effective in combating the flow of drugs through the state. From 2014 to 2015, ISP seizures of marijuana increased 133%, methamphetamine 319%, and heroin 775%. These seizures are due in large part to ISP's renewed focus on interdicting drugs and drug traffickers and a direct result of the dedication, training, and on-going commitment of the K9 teams. K9 teams regularly assist other law enforcement agencies with detecting drugs on traffic stops and search warrants. K9 Troopers provide a very positive image of ISP at various recruiting events, school functions, and within their communities.								
	0001-00	General	2.00	174,200	27,400	0	0	201,600
OT	0001-00	General	0.00	0	75,100	142,500	0	217,600
	Total		2.00	174,200	102,500	142,500	0	419,200

12.07 Conducted Energy Devices

Law enforcement officers nationwide are encountering an increasing number of subjects that are not responsive to standard arrest and restraint tactics. Typically, these individuals are under the influence of central nervous system stimulants, opiates or hallucinogens, suffering acute psychosis. This presents a challenging restraint and control problem for officers. The frequency of ISP Troopers encountering these subjects is anticipated to increase as drug use and abuse increases nationwide. ISP has recent instances of ISP Troopers on light duty or administrative leave after being injured during an arrest. For many years police leaders have sought alternatives to lethal force and better methods to subdue individuals to limit injuries and death. Less-lethal technologies have been used in law enforcement for this purpose extensively since the early 1990s and they are encouraged by national and international police organizations in order to reduce injuries to officers and suspects resulting from use of force encounters. In recent years, the Conducted Energy Device (CED) has become the less-lethal weapon of choice for a growing number of law enforcement agencies. CEDs use a high-voltage, low power charge of electricity to induce involuntary muscle contractions that cause temporary incapacitation. The deployment of a CED can reduce the use of deadly force encounters and can lessen civil liability issues resulting from serious injuries or death of subjects and/or officers.

	0264-00	Dedicated	0.00	0	11,400	0	0	11,400
OT	0264-00	Dedicated	0.00	0	281,000	0	0	281,000
	Total		0.00	0	292,400	0	0	292,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 03 - Patrol

Page: 84 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Total							
0001-00 General	81.25	6,919,800	1,667,700	0	0	0	8,587,500
OT 0001-00 General	0.00	0	875,300	1,900,700	0	0	2,776,000
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-00 Dedicated	190.34	15,453,000	2,402,400	0	0	0	17,855,400
OT 0264-00 Dedicated	0.00	0	432,500	221,700	0	0	654,200
0264-01 Dedicated	0.00	3,240,500	39,200	0	0	0	3,279,700
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0274-00 Dedicated	5.00	442,000	70,200	0	67,800	0	580,000
OT 0274-00 Dedicated	0.00	0	22,100	93,900	0	0	116,000
0348-00 Federal	16.00	2,966,000	1,039,500	0	2,497,600	0	6,503,100
OT 0348-00 Federal	0.00	0	31,300	79,900	0	0	111,200
0349-00 Other	0.00	185,300	29,400	0	0	0	214,700
Total	292.59	29,206,600	6,609,600	2,296,200	2,565,400	0	40,677,800

Form B4: Part C - Contract Inflation

Agency: Idaho State Police
 Division: Idaho State Police
 Program: Patrol

Agency Number: 330
 Function/Activity Number: 3

Request **2018**
 Page: 85 of 337
 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
Teakean Butte Lease - PSC	-	-	12,618	2,888	07/2015	Yr 3 of 10	3.00%	100	2,988
Woodrat Lease - PSC			Notes	1,929	07/2015	Yr 3 of 10	3.00%	100	2,029
Sedgewick Peak Lease - PSC			Notes	2,949	07/2015	Yr 3 of 10	3.00%	100	3,049
Packer John Lease - PSC			Notes	4,220	07/2015	Yr 3 of 10	3.00%	100	4,320
Flat Top Butte Lease - PSC			Notes	3,801	07/2015	Yr 3 of 10	3.00%	100	3,901
Brownlee Lease - IDL			4,682	4,823	07/2015	Yr 3 of 10	3.00%	100	4,923
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	-	-	17,300	20,610			2.91%	600	21,210
FundSource							Proportion		
General	-	-	-	-			100.0%	600	21,200
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	600	21,200

Notes: Military Division billed ISP \$17,300.00 in FY2016 without itemizing repeater site costs. ISP paid Military Division \$12,617.70 (\$17,300 appropriation less \$4,682.30 previously paid directly to Idaho Department of Lands for the Brownlee site lease).



**IDAHO MILITARY DIVISION
PUBLIC SAFETY COMMUNICATIONS
P.O. BOX 83720
BOISE, ID 83720-0076**

27 August 2015

CHARGES FOR DEPARTMENT OF IDAHO DEPARTMENT OF LANDS PERMIT INCREASES AT MOUNTAIN TOP COMMUNICATIONS SITE LOCATIONS

As you may recall last year a budget recommendation was forwarded for a one time transfer of funds from the General fund to the Endowment Fund to cover 20 years lease costs for mountain top communication sites located on Idaho Department of Land (IDOL) property. The proposal was not approved, and an alternate plan was directed by JFAC.

In summary that plan outlines a ten year lease for the communication sites located on Idaho Department of Land properties. The Idaho Military Division, Public Safety Communications (PSC) has signed the new lease document. JFAC also directed that PSC as the responsible party for collecting the funds from the co-locating agencies and entities and forwarding those funds to IDOL.

I have attached a spreadsheet with the financial detail of the ADDITIONAL permit fees broken out by site and entity. PSC will continue to charge our regular fees for services at these sites.

For FY2016 the legislature allocated General Funds and spending authority increases in a onetime action. Going forward PSC will bill at the rates indicated on the attached spread sheet. It will be each agencies responsibility to request funds or spending authority to cover the expense.

If you have any questions regarding this matter, please feel free to contact me at (208) 288-4004

Sincerely,

A handwritten signature in blue ink, appearing to read "Ben Call".

Ben Call
Branch Chief, Communications and IT Services
Idaho Military Division
(208) 288-4004

<u>Agency/Program</u>	<u>General</u>	<u>Dedicated</u>	<u>Total</u>	<u>Program</u>
Federal Agencies	\$ 19,000	\$ -	\$ 19,000	Military Management
Idaho State Police	\$ 17,300	\$ -	\$ 17,300	Patrol
Health & Welfare	\$ -	\$ 9,800	\$ 9,800	Emergency Medical Services
Transportation Department	\$ -	\$ 9,300	\$ 9,300	Operations
Military Division (\$5,700 Fed)	\$ -	\$ -	\$ -	Bureau of Homeland Security
Fish and Game	\$ -	\$ 5,400	\$ 5,400	Enforcement
Department of Correction	\$ 3,000		\$ 3,000	ICIO (Orofino)
Department of Lands	\$ -	\$ 4,100	\$ 4,100	Forest & Range Fire Protection
GRAND TOTAL	\$ 39,300	\$ 28,600	\$ 67,900	Total Allocated Out
Bureau of Homeland Security Spending Authority			\$ 84,300	Ongoing from Administration & Accounting Services Fund
Back Rent			\$ 18,100	One-Time from Administration & Accounting Services Fund
Plus Annual 12% Interest Totaling \$22,700			\$ -	(See Intent Language)
			\$ 102,400	TOTAL BHS SPENDING AUTHORITY

Intent Language

FLAT TOP BUTTE. Of the amount appropriated to the Military Division from the Administration and Accounting Services Fund in Section 1 of this Act, \$18,100 in one-time spending authority is included to pay the Department of Lands for back rent due on the Flat Top Butte communication site that is located on endowment trust property. It does not include funding for any interest or penalties that may have been assessed, due, and owing; and the Department of Lands shall not bill the Military Division for such amounts.

Other Intent Language

CONTINUOUS APPROPRIATION. The Military Division is hereby granted continuous appropriation authority for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the period July 1, 2015, through June 30, 2016, for the purpose of covering incurred costs arising out of hazardous substance incidents.

Site & Users	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Teakean Butte	\$ 20,212.75	\$ 20,819.13	\$ 21,443.71	\$ 22,087.02	\$ 22,749.63	\$ 23,432.12	\$ 24,135.08	\$ 24,859.13	\$ 25,604.91
IDL	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
ISP	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
BHS	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
Orofino Corrections	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
EMS	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
IDFG	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
PSC	\$ 2,887.54	\$ 2,974.16	\$ 3,063.39	\$ 3,155.29	\$ 3,249.95	\$ 3,347.45	\$ 3,447.87	\$ 3,551.30	\$ 3,657.84
Woodrat	\$ 9,645.67	\$ 9,935.04	\$ 10,233.09	\$ 10,540.08	\$ 10,856.29	\$ 11,181.98	\$ 11,517.43	\$ 11,862.96	\$ 12,218.85
ISP	\$ 1,929.13	\$ 1,987.01	\$ 2,046.62	\$ 2,108.02	\$ 2,171.26	\$ 2,236.40	\$ 2,303.49	\$ 2,372.59	\$ 2,443.77
ITD	\$ 1,929.13	\$ 1,987.01	\$ 2,046.62	\$ 2,108.02	\$ 2,171.26	\$ 2,236.40	\$ 2,303.49	\$ 2,372.59	\$ 2,443.77
IDL	\$ 1,929.13	\$ 1,987.01	\$ 2,046.62	\$ 2,108.02	\$ 2,171.26	\$ 2,236.40	\$ 2,303.49	\$ 2,372.59	\$ 2,443.77
EMS	\$ 1,929.13	\$ 1,987.01	\$ 2,046.62	\$ 2,108.02	\$ 2,171.26	\$ 2,236.40	\$ 2,303.49	\$ 2,372.59	\$ 2,443.77
PSC	\$ 1,929.13	\$ 1,987.01	\$ 2,046.62	\$ 2,108.02	\$ 2,171.26	\$ 2,236.40	\$ 2,303.49	\$ 2,372.59	\$ 2,443.77
Sedgewick Peak	\$ 29,485.56	\$ 30,370.13	\$ 31,281.23	\$ 32,219.67	\$ 33,186.26	\$ 34,181.85	\$ 35,207.30	\$ 36,263.52	\$ 37,351.43
Pacificorp	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
FBI	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
NOAA	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
Franklin County	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
IDFG	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
BHS	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
ISP	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
EMS	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
ITD	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
PSC	\$ 2,948.56	\$ 3,037.01	\$ 3,128.12	\$ 3,221.97	\$ 3,318.63	\$ 3,418.18	\$ 3,520.73	\$ 3,626.35	\$ 3,735.14
Packer John	\$ 8,439.97	\$ 8,693.17	\$ 8,953.96	\$ 9,222.58	\$ 9,499.26	\$ 9,784.24	\$ 10,077.77	\$ 10,380.10	\$ 10,691.50
ITD	\$ 4,219.99	\$ 4,346.58	\$ 4,476.98	\$ 4,611.29	\$ 4,749.63	\$ 4,892.12	\$ 5,038.88	\$ 5,190.05	\$ 5,345.75
ISP	\$ 4,219.99	\$ 4,346.58	\$ 4,476.98	\$ 4,611.29	\$ 4,749.63	\$ 4,892.12	\$ 5,038.88	\$ 5,190.05	\$ 5,345.75
Flat Top Butte	\$ 19,007.05	\$ 19,577.26	\$ 20,164.58	\$ 20,769.52	\$ 21,392.60	\$ 22,034.38	\$ 22,695.41	\$ 23,376.27	\$ 24,077.56
ISP	\$ 3,801.41	\$ 3,915.45	\$ 4,032.92	\$ 4,153.90	\$ 4,278.52	\$ 4,406.88	\$ 4,539.08	\$ 4,675.25	\$ 4,815.51
EMS	\$ 3,801.41	\$ 3,915.45	\$ 4,032.92	\$ 4,153.90	\$ 4,278.52	\$ 4,406.88	\$ 4,539.08	\$ 4,675.25	\$ 4,815.51
FBI	\$ 3,801.41	\$ 3,915.45	\$ 4,032.92	\$ 4,153.90	\$ 4,278.52	\$ 4,406.88	\$ 4,539.08	\$ 4,675.25	\$ 4,815.51
NOAA	\$ 3,801.41	\$ 3,915.45	\$ 4,032.92	\$ 4,153.90	\$ 4,278.52	\$ 4,406.88	\$ 4,539.08	\$ 4,675.25	\$ 4,815.51
PSC	\$ 3,801.41	\$ 3,915.45	\$ 4,032.92	\$ 4,153.90	\$ 4,278.52	\$ 4,406.88	\$ 4,539.08	\$ 4,675.25	\$ 4,815.51

			***** Ten Year Pre-Pay Scenario *****												
Due for			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total	10 YR Total	10 YR Disc 6%
FY2015															
PSC															
Packer John	Site Coordinator	\$ -	\$ 4,682	\$ 4,822	\$ 4,967	\$ 5,116	\$ 5,270	\$ 5,428	\$ 5,591	\$ 5,758	\$ 5,931	\$ 6,109	\$ 53,674		
Sedgewick Peak	Microwave	\$ 2,650	\$ 12,600	\$ 12,978	\$ 13,367	\$ 13,768	\$ 14,181	\$ 14,607	\$ 15,045	\$ 15,496	\$ 15,961	\$ 16,440	\$ 144,445		
Teakean Butte	Microwave	\$ 1,914	\$ 12,600	\$ 12,978	\$ 13,367	\$ 13,769	\$ 14,182	\$ 14,607	\$ 15,045	\$ 15,497	\$ 15,961	\$ 16,440	\$ 144,447		
Woodrat Mtn.	Radio/Repeater	\$ 1,472	\$ 4,682	\$ 4,822	\$ 4,967	\$ 5,116	\$ 5,270	\$ 5,428	\$ 5,591	\$ 5,758	\$ 5,931	\$ 6,109	\$ 53,674		
Flat Top Butte	Microwave	\$ 3,168	\$ 12,600	\$ 12,978	\$ 13,367	\$ 13,769	\$ 14,182	\$ 14,607	\$ 15,045	\$ 15,497	\$ 15,961	\$ 16,440	\$ 144,447		
		\$ 9,205	\$ 47,164	\$ 48,579	\$ 50,037	\$ 51,538	\$ 53,084	\$ 54,676	\$ 56,317	\$ 58,006	\$ 59,746	\$ 61,539	\$ 540,686	\$ 540,686	\$ 415,892
ISP															
Packer John	Radio/Repeater	\$ -	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Woodrat Mtn.	Radio/Repeater	\$ 368	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Flat Top Butte	Radio/Repeater	\$ 294	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Brownlee	Radio/Repeater	\$ -	\$ 4,682	\$ 4,823	\$ 4,967	\$ 5,116	\$ 5,270	\$ 5,428	\$ 5,591	\$ 5,759	\$ 5,931	\$ 6,109	\$ 53,677		
		\$ 1,037	\$ 10,535	\$ 10,851	\$ 11,177	\$ 11,512	\$ 11,857	\$ 12,213	\$ 12,580	\$ 12,957	\$ 13,346	\$ 13,746	\$ 120,774	\$ 120,774	\$ 92,899
EMS															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Woodrat Mtn	Radio/Repeater	\$ 368	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Flat Top Butte	Radio/Repeater	\$ 294	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 1,037	\$ 4,682	\$ 4,823	\$ 4,967	\$ 5,116	\$ 5,270	\$ 5,428	\$ 5,591	\$ 5,759	\$ 5,931	\$ 6,109	\$ 53,677	\$ 53,677	\$ 41,288
ITD															
Packer John	Radio/Repeater	\$ -	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,280	\$ 1,318	\$ 1,358	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,528	\$ 13,424		
Woodrat Mtn	Radio/Repeater	\$ 368	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 743	\$ 4,683	\$ 4,823	\$ 4,968	\$ 5,117	\$ 5,270	\$ 5,429	\$ 5,591	\$ 5,759	\$ 5,932	\$ 6,110	\$ 53,682	\$ 53,682	\$ 41,292
BHS															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Teakean Butte	Radio/Repeater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Flat Top Butte	Radio/Repeater	\$ -	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,280	\$ 1,318	\$ 1,358	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,528	\$ 13,424		
		\$ 197	\$ 2,342	\$ 2,412	\$ 2,484	\$ 2,559	\$ 2,635	\$ 2,715	\$ 2,796	\$ 2,880	\$ 2,966	\$ 3,055	\$ 26,844	\$ 26,844	\$ 20,648
Fish and Game															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 375	\$ 2,341	\$ 2,411	\$ 2,484	\$ 2,558	\$ 2,635	\$ 2,714	\$ 2,795	\$ 2,879	\$ 2,966	\$ 3,055	\$ 26,839	\$ 26,839	\$ 20,644
Corrections															
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419	\$ 13,419	\$ 10,322
IDL															
Teakean Butte	Radio/Repeater	\$ 178	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Woodrat Mtn	Radio/Repeater	\$ 368	\$ 368	\$ 379	\$ 390	\$ 402	\$ 414	\$ 427	\$ 439	\$ 453	\$ 466	\$ 480	\$ 4,219		
		\$ 546	\$ 1,539	\$ 1,585	\$ 1,632	\$ 1,681	\$ 1,732	\$ 1,784	\$ 1,837	\$ 1,892	\$ 1,949	\$ 2,007	\$ 17,638	\$ 17,638	\$ 13,567
Forest Service															
Packer John	Radio/Repeater	\$ -	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,280	\$ 1,318	\$ 1,358	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,528	\$ 13,424		
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 197	\$ 2,342	\$ 2,412	\$ 2,484	\$ 2,559	\$ 2,635	\$ 2,715	\$ 2,796	\$ 2,880	\$ 2,966	\$ 3,055	\$ 26,844	\$ 26,844	\$ 20,648
BLM															

Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Sedgewick Peak	Microwave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419	\$ 13,419	\$ 10,322
FBI															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Flat Top Butte	Radio/Repeater	\$ 294	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 491	\$ 2,341	\$ 2,411	\$ 2,484	\$ 2,558	\$ 2,635	\$ 2,714	\$ 2,795	\$ 2,879	\$ 2,966	\$ 3,055	\$ 26,839	\$ 26,839	\$ 20,644
NOAA															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
Flat Top Butte	Radio/Repeater	\$ 294	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 491	\$ 2,341	\$ 2,411	\$ 2,484	\$ 2,558	\$ 2,635	\$ 2,714	\$ 2,795	\$ 2,879	\$ 2,966	\$ 3,055	\$ 26,839	\$ 26,839	\$ 20,644
PacificCorp															
Sedgewick Peak	Radio/Repeater	\$ -	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,280	\$ 1,318	\$ 1,358	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,528	\$ 13,424		
Sedgewick Peak	Microwave	\$ -	\$ 3,150	\$ 3,245	\$ 3,342	\$ 3,442	\$ 3,545	\$ 3,652	\$ 3,761	\$ 3,874	\$ 3,990	\$ 4,110	\$ 36,111		
		\$ -	\$ 4,321	\$ 4,451	\$ 4,584	\$ 4,722	\$ 4,863	\$ 5,009	\$ 5,159	\$ 5,314	\$ 5,474	\$ 5,638	\$ 49,535	\$ 49,535	\$ 38,102
Franklin County															
Sedgewick Peak	Radio/Repeater	\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419		
		\$ 197	\$ 1,171	\$ 1,206	\$ 1,242	\$ 1,279	\$ 1,317	\$ 1,357	\$ 1,398	\$ 1,440	\$ 1,483	\$ 1,527	\$ 13,419	\$ 13,419	\$ 10,322
Jerome County															
Flat Top Butte	Radio/Repeater	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		15,185	88,142	90,787	93,510	96,316	99,205	102,181	105,247	108,404	111,656	115,006	1,010,454	1,010,454	777,234
														Savings	233,220
State Agencies		\$ 13,318	\$ 74,456	\$ 76,690	\$ 78,991	\$ 81,361	\$ 83,801	\$ 86,315	\$ 88,905	\$ 91,572	\$ 94,319	\$ 97,149	\$ 853,559	\$ 853,559	\$ 656,551
BLM and Forrest Services		\$ 394	\$ 3,512	\$ 3,618	\$ 3,726	\$ 3,838	\$ 3,953	\$ 4,072	\$ 4,194	\$ 4,320	\$ 4,449	\$ 4,583	\$ 40,263	\$ 40,263	\$ 30,970
FBI and NOAA		\$ 983	\$ 4,682	\$ 4,823	\$ 4,967	\$ 5,116	\$ 5,270	\$ 5,428	\$ 5,591	\$ 5,759	\$ 5,931	\$ 6,109	\$ 53,677	\$ 53,677	\$ 41,288
Others		\$ 491	\$ 5,492	\$ 5,656	\$ 5,826	\$ 6,001	\$ 6,181	\$ 6,366	\$ 6,557	\$ 6,754	\$ 6,957	\$ 7,165	\$ 62,955	\$ 62,955	\$ 48,424
		\$ 15,185	\$ 88,142	\$ 90,787	\$ 93,510	\$ 96,316	\$ 99,205	\$ 102,181	\$ 105,247	\$ 108,404	\$ 111,656	\$ 115,006	\$ 1,010,454	\$ 1,010,454	\$ 777,234

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways, and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. It is also responsible for fleet management and training.

PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	7,862,400	7,885,800	7,802,200	11,091,800	8,920,100	8,941,400
Dedicated	20,335,000	19,671,800	20,385,000	20,442,800	20,447,400	20,547,400
Federal	6,659,200	5,675,500	6,488,400	6,703,800	6,747,200	6,747,200
Total:	34,856,600	33,233,100	34,675,600	38,238,400	36,114,700	36,236,000
Percent Change:		(4.7%)	4.3%	10.3%	4.2%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,924,900	21,476,400	24,338,600	26,394,700	25,494,900	25,598,900
Operating Expenditures	5,184,200	5,121,900	5,122,200	5,448,600	5,196,100	5,213,400
Capital Outlay	3,970,800	4,388,500	2,538,100	3,718,400	2,747,000	2,747,000
Trustee/Benefit	2,776,700	2,246,300	2,676,700	2,676,700	2,676,700	2,676,700
Total:	34,856,600	33,233,100	34,675,600	38,238,400	36,114,700	36,236,000
Full-Time Positions (FTP)	267.50	267.50	274.50	290.25	281.25	281.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2015 Original Appropriation	274.50	7,802,200	20,385,000	6,488,400	34,675,600	
Noncognizable Funds and Transfers	1.00	0	0	20,000	20,000	
FY 2015 Estimated Expenditures	275.50	7,802,200	20,385,000	6,508,400	34,695,600	
Removal of One-Time Expenditures	0.00	(2,748,900)	(182,900)	(123,500)	(3,055,300)	
Base Adjustments	(0.25)	(13,400)	0	0	(13,400)	
FY 2016 Base	275.25	5,039,900	20,202,100	6,384,900	31,626,900	
Benefit Costs	0.00	36,200	133,900	12,100	182,200	
Replacement Items	0.00	2,292,700	211,800	110,900	2,615,400	
Statewide Cost Allocation	0.00	49,200	(39,500)	3,700	13,400	
Change in Employee Compensation	0.00	102,700	390,900	74,100	567,700	
FY 2016 Maintenance (MCO)	275.25	7,520,700	20,899,200	6,585,700	35,005,600	
1. ILEF Fund Shift to General Fund	0.00	463,500	(463,500)	0	0	
2. Project CHOICE	0.00	0	100,000	0	100,000	
3. Patrol Officers	6.00	939,900	0	0	939,900	
13. Building Maintenance	0.00	0	11,700	1,500	13,200	
17. ISAC Federal Grant	0.00	0	0	160,000	160,000	
Public Safety Communication Sites	0.00	17,300	0	0	17,300	
FY 2016 Total Appropriation	281.25	8,941,400	20,547,400	6,747,200	36,236,000	
% Change From FY 2015 Original Approp.	2.5%	14.6%	0.8%	4.0%	4.5%	

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added \$650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to \$11,200, and increased workers' compensation by \$7,300. Funding for replacement items totaled \$2,615,400 and included \$30,000 for 30 ballistic vests, \$2,155,200 for 51 vehicles, \$227,200 for vehicle equipment and installation, \$150,000 for ten dispatch consoles, \$48,000 for 12 car-mounted reconstruction instruments, and \$5,000 for two laptops. Attorney General fees increased \$61,400, risk management costs decreased \$53,300, State Controller fees increased \$5,200, and State Treasurer fees increased \$100 for a net increase of \$13,400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and \$4,000 was provided to fund the necessary pay changes. The Legislature also approved six line items including \$463,500 that was shifted from the Idaho Law Enforcement Fund to the General Fund for continued program support; and an additional \$100,000 was provided to enhance Project CHOICE, which is an ongoing pay plan merit-complete with career ladders for ISP commissioned officers, dispatch personnel, and forensics personnel. In addition, \$939,900 was provided for hiring six patrol officers; \$13,200 for building maintenance; \$160,000 in one-time federal spending authority for a newly received Idaho Statistical Analysis Center (ISAC) grant; and \$17,300 in one-time funding to cover ISP's share of public safety communication sites located on endowment trust lands.

**STATE OF IDAHO
IDAHO MILITARY DIVISION**

STATE RESOURCE OFFICE
4040 W. GUARD STREET
BOISE, ID 83705
(208) 422-5799

Page: 93 of 337

Bill To: ISP - Special Billing
Financial Services
700 South Stratford
Meridian, ID 83642

12/8/2015

SECTION A (BILLING AGY) Idaho Military Division				AGY CODE 190	CURR DOC NO 21621979-16	
SFX	TC	PCA	REV SUBOBJ	AMOUNT	FUND	SUBSIDIARY
01	130	23113	1530	17,300.00	0450	330000013

see below

SECTION B - THIS SECTION CONTAINS THE NAME, DESCRIPTION, AND PRICE ON MATERIALS OR SERVICES SUPPLIED	
DESCRIPTION	AMOUNT
12/8/2015 ISP - Special Billing Idaho Department of Lands communication site lease increases mandated by legislation. Each entity located on IDL endowment land sites will pay their portion of the mandated lease increase each year.	17,300.00

SECTION C (PAYING AGY)						AGY CODE 330	CURR DOC NO 21621979-16				
SFX	TC	INDEX CODE	2ND AGY	EXP SUBOBJ	AMOUNT	RVS	INVOICE NUMBER	VENDOR NUMBER	PCA	SUBSIDIARY	GRANT / PROJECT
	240		190	5940			21621979-16	826000952-82	30001	1900000	

AUTHORIZED SIGNATURE *[Signature]*
PAYING AGENCY

DATE 12/28/15

It appears this is for 5 PSC sites and for Brownlee that we pay direct.

$17,300 - 4,682.30 = \underline{12,617.70 \text{ owe}}$

*Pay only \$12,617.70
the rest is a duplicate billing
12/28/15 Xy.*

APPROVED FOR PAYMENT
Date <u>12/21/15</u>
Initials <u>JEP</u>
PCA <u>30001</u>
<u>12,617.70</u>

State of Idaho
Military Division
Public Safety Communications
 700 S. Stratford Dr. / Bldg. #6
 Meridian, ID 83642
 Ph: (208) 288-4000



INVOICE

Rentals and Maintenance Contract

Invoice Date: 2015-12-08
Invoice #: 11483
Agency: ISP-Special Bil
Reference:
Page: 1

Contact:

ISP - Special Billing
 Financial Services
 700 South Stratford
 Meridian, ID 83642

Qty.	Item	Description	Schedule	Bill Dates	Amount
1	Misc.	IDL comm. site lease increase.	Annually	7/1/2015-11/30/2016	17300.00

Notes

Idaho Department of Lands communication site lease increases mandated by legislation. Each entity located on IDL endowment land sites will pay their portion of the mandated lease increase each year.

Sub-Total	17300.00
Tax	0.00
Total	17300.00

This is to certify that this is a true and correct copy of this document, the original of which is on file with the Idaho Department of Lands (IDL).

Rochelle [Signature] 6/8/2015
IDL Representative Date



**COMMUNICATION SITE LEASE
Lease No. M500023
IDAHO STATE POLICE**

SUMMARY OF LEASE PROVISIONS:

Lessor: STATE OF IDAHO
By and through the State Board of Land Commissioners
300 North 6th Street
PO Box 83720
Boise ID 83720-0050

Lessee: Idaho State Police
700 South Stratford Drive
Meridian ID 83642

Lease Term: Commencement Date: July 1, 2015
Expiration Date: June 30, 2025

Rent: Rent shall be \$4,682.30 for the first year of the Lease as outlined in the chart below. Rent will be adjusted annually by 3%. Rent terms are more particularly described in *Section 1. Rent* of the Lease Provisions.

<u>Use</u>	<u>Year</u>	<u>Annual Rent</u>
Brownlee	7/1/2015	\$ 4,682.30

Legal Description of Leased Premises: See Attachment B of this Lease.

Lessor, in consideration of the rent paid and the covenants, conditions and restrictions hereinafter set forth, in the Lease (including all Attachments), does hereby lease and demise unto Lessee the lands described in Attachment B of this Lease for the uses specified herein.

Use of Leased Premises: Communication Site
See Section 2. Use of Premises within the Lease Provisions

Liability Insurance: Liability Insurance
See Section 12. Insurance within the Lease Provisions.

Lease Index: SUMMARY OF LEASE PROVISIONS
LEASE PROVISIONS
SIGNATURE PAGE
ATTACHMENT A – SPECIAL TERMS AND CONDITIONS
ATTACHMENT B – LEGAL DESCRIPTION OF LEASED PREMISES
ATTACHMENT C – SITE MAP(S)
ATTACHMENT D – REPORTS
ATTACHMENT E – EXISTING IMPROVEMENTS

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H403 (Ch.15), H626 (Ch.328), S1390 (Ch.180)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways, and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. It is also responsible for fleet management and training.

PROGRAM SUMMARY:	FY 2015 Total Appr	FY 2015 Actual	FY 2016 Total Appr	FY 2017 Request	FY 2017 Gov Rec	FY 2017 Approp
BY FUND SOURCE						
General	7,802,200	8,046,200	8,925,000	9,822,000	9,824,100	9,062,000
Dedicated	20,385,000	19,979,200	20,547,400	21,750,700	22,173,000	22,935,100
Federal	6,488,400	5,264,900	6,747,200	6,965,000	7,030,000	7,030,000
Total:	34,675,600	33,290,300	36,219,600	38,537,700	39,027,100	39,027,100
Percent Change:		(4.0%)	8.8%	6.4%	7.8%	7.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,338,600	22,537,500	25,598,900	27,692,700	28,279,100	28,279,100
Operating Expenditures	5,122,200	5,567,300	5,197,000	5,841,200	5,834,200	5,834,200
Capital Outlay	2,538,100	3,133,800	2,747,000	2,328,400	2,238,400	2,238,400
Trustee/Benefit	2,676,700	2,051,700	2,676,700	2,675,400	2,675,400	2,675,400
Total:	34,675,600	33,290,300	36,219,600	38,537,700	39,027,100	39,027,100
Full-Time Positions (FTP)	274.50	274.50	281.25	287.59	287.59	287.59

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2016 Original Appropriation	281.25	8,941,400	20,547,400	6,747,200	36,236,000
1. Restore Bryne JAG/Idle Pool Loss	0.00	16,400	0	0	16,400
2. Trailer to H343	0.00	0	580,000	0	580,000
3. ISP Absorb Bryne JAG/Idle Pool Loss	0.00	(16,400)	0	0	(16,400)
Cash Transfers	0.00	(16,400)	(580,000)	0	(596,400)
FY 2016 Total Appropriation	281.25	8,925,000	20,547,400	6,747,200	36,219,600
Noncognizable Funds and Transfers	0.00	0	(24,800)	0	(24,800)
Expenditure Adjustments	1.34	0	0	0	0
FY 2016 Estimated Expenditures	282.59	8,925,000	20,522,600	6,747,200	36,194,800
Removal of One-Time Expenditures	0.00	(2,728,700)	(211,800)	(270,900)	(3,211,400)
Base Adjustments	1.00	51,600	(1,300)	0	50,300
FY 2017 Base	283.59	6,247,900	20,309,500	6,476,300	33,033,700
Benefit Costs	0.00	75,000	241,000	23,800	339,800
Replacement Items	0.00	1,673,500	101,100	241,400	2,016,000
Statewide Cost Allocation	0.00	20,400	39,900	400	60,700
Change in Employee Compensation	0.00	133,100	401,500	79,700	614,300
27th Payroll	0.00	158,500	521,900	46,000	726,400
FY 2017 Maintenance (MCO)	283.59	8,308,400	21,614,900	6,867,600	36,790,900
1. Personnel Cost Realignment	0.00	0	558,100	0	558,100
2. RCC Console & Recorder Systems	0.00	298,900	669,000	0	967,900
3. RCC Retention Pay Plan	0.00	179,000	0	0	179,000
4. RCC Staff	4.00	257,000	0	0	257,000
6. District 5 Move & Furnishings	0.00	0	93,100	2,400	95,500
14. IDL: Public Safety Communication Fees	0.00	4,800	0	0	4,800
15. ISAC Federal Grant	0.00	0	0	160,000	160,000
MD: Public Safety Communication Fees	0.00	13,900	0	0	13,900
FY 2017 Total Appropriation	287.59	9,062,000	22,935,100	7,030,000	39,027,100
% Change From FY 2016 Original Approp.	2.3%	1.3%	11.6%	4.2%	7.7%
% Change From FY 2016 Total Approp.	2.3%	1.5%	11.6%	4.2%	7.8%

FISCAL YEAR 2016 SUPPLEMENTALS & TRANSFERS: H403 reduced the General Fund appropriation to the Idaho State Police by \$16,400, then appropriated and transferred up to \$16,400 from the General Fund to the Federal Grant Fund within the Idaho State Police for FY 2016, for a net effect of zero. The appropriation and transfer of funds was required to reimburse the Edward Byrne Memorial Justice Assistance Grant Program (JAG) and Equitable Share Program for federal losses incurred within the State Treasurer's IDLE Pool portfolio. According to the Office of Justice Programs, such losses are unallowable as a condition of receiving federal grant awards. The actual transfer amount came to \$16,398.48.

In addition, H626 provided a cash transfer of \$570,162.79 from the Idaho Law Enforcement Fund to the Local Highway Distribution Fund; and provided a cash transfer of \$1,226.15 from the State Highway Fund (dedicated) to the Local Highway Distribution Fund for FY 2016, as a result of changes made in the special fuels distribution pursuant to H343.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Patrol
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 03
 Budget Unit: LEBC

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

Decision Unit Number: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	545,200	21,200	15,400		581,800
2. Benefits	140,600	5,500	3,700		149,800
TOTAL PERSONNEL COSTS:	685,800	26,700	19,100		731,600
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	685,800	26,700	19,100		731,600

TRIX	TPR	SPEC	SGT	LT	CAP	MAJ
100%-119.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%				
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS CODE	CLASS DESCRIPTION	FTP	FY17 GR	EVAL Rating	Compa Ratio	% Inc	FY2017		NEW	BASE		TTL		CHOICE CHOICE					
							Base Rate	Pay Plan Increase	Base Rate	Variable Benefits	BASE Fixed Benefits	BASE Total	New Ratio	CHOICE VALUE	CHOICE Rate	Amt Below Max	Pre Ratio	Post Ratio	
08016	ISP Trooper	1.00	L		70.00%	12.00%	19.48	2.34	21.82	45,385.60	10,856.24	13,500.68	69,742.52	78%	0.00	21.82	12.97	70%	78%
08016	ISP Trooper	1.00	L		70.00%	12.00%	19.48	2.34	21.82	45,385.60	10,856.24	13,500.68	69,742.52	78%	0.00	21.82	12.97	70%	78%
08016	ISP Trooper	1.00	L		70.00%	12.00%	19.48	2.34	21.82	45,385.60	10,856.24	13,500.68	69,742.52	78%	0.00	21.82	12.97	70%	78%
08016	ISP Trooper	1.00	L	APS	72.87%	9.25%	20.28	1.88	22.16	46,092.80	11,025.40	13,500.68	70,618.88	80%	0.00	22.16	12.63	73%	80%
08016	ISP Trooper	1.00	L	APS	72.87%	9.25%	20.28	1.88	22.16	46,092.80	11,025.40	13,500.68	70,618.88	80%	0.00	22.16	12.63	73%	80%
08016	ISP Trooper	1.00	L	APS	72.87%	9.25%	20.28	1.88	22.16	46,092.80	11,025.40	13,500.68	70,618.88	80%	0.00	22.16	12.63	73%	80%
08016	ISP Trooper	1.00	L	SS	73.23%	9.25%	20.38	1.89	22.27	46,443.07	11,109.18	12,420.63	69,972.88	80%	2.00	24.27	10.52	80%	87%
08016	ISP Trooper	1.00	L	SS	74.24%	9.25%	20.66	1.91	22.57	46,986.37	11,239.14	11,880.60	70,106.11	81%	3.10	25.67	9.12	85%	92%
08016	ISP Trooper-Motorcycle	1.00	L	SS	77.04%	7.25%	21.44	1.55	25.29	52,695.39	12,604.74	11,880.60	77,180.72	91%	3.50	28.79	6.00	90%	103%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,653.63	11,398.75	11,610.58	70,662.97	83%	3.65	26.64	8.15	90%	96%
08016	ISP Trooper	1.00	L		77.18%	7.25%	21.48	1.56	23.04	47,923.20	11,463.23	13,500.68	72,887.11	83%	0.00	23.04	11.75	77%	83%
08016	ISP Trooper	1.00	L		77.76%	7.25%	21.64	1.57	23.21	48,065.47	11,497.26	11,340.57	70,903.30	83%	4.30	27.51	7.28	93%	99%
08016	ISP Trooper-Motorcycle	1.00	L	SS	78.44%	6.25%	21.83	1.38	25.53	52,906.96	12,655.35	11,340.57	76,902.88	92%	4.75	30.28	4.51	96%	109%
08016	ISP Trooper-Remote Res	1.00	L	SS	78.66%	6.25%	21.89	1.37	24.26	50,514.46	12,083.06	11,205.56	73,803.09	87%	5.00	29.25	5.53	97%	105%
08016	ISP Trooper	1.00	L	SS	82.68%	4.25%	23.01	0.98	23.99	50,034.40	11,968.23	11,475.58	73,478.21	86%	4.31	28.30	6.49	98%	102%
08016	ISP Trooper-Remote Res	1.00	L	SS	83.26%	4.25%	23.17	0.98	25.15	52,014.56	12,441.88	11,475.58	75,932.02	90%	4.27	28.42	5.37	99%	106%
08016	ISP Trooper	1.00	L	SS	91.34%	2.25%	25.42	0.57	26.99	56,314.75	13,470.49	11,745.59	81,530.83	97%	4.13	31.12	3.67	106%	112%
08016	ISP Trooper	1.00	L	SS	92.42%	2.25%	25.72	0.58	26.30	54,662.40	13,075.25	12,150.61	79,888.26	95%	2.90	29.20	5.59	103%	105%
08016	ISP Trooper-Motorcycle	1.00	L	SS	97.16%	2.25%	27.04	0.61	30.42	63,439.79	15,174.80	11,610.58	90,225.18	109%	5.05	35.47	0.67	115%	127%
08016	ISP Trooper-Motorcycle	1.00	L	SS	97.16%	2.25%	27.04	0.61	30.42	63,432.51	15,173.06	11,880.60	90,486.17	109%	4.24	34.66	0.13	112%	125%
08016	ISP Trooper-Motorcycle	1.00	L	EX	98.31%	2.25%	27.36	0.62	30.78	64,182.89	15,352.55	11,745.59	91,281.03	111%	4.89	35.47	0.68	115%	127%
08016	ISP Trooper-Motorcycle	1.00	L	EX	102.84%	1.00%	28.62	0.29	31.80	66,458.10	15,896.78	12,285.62	94,640.50	114%	3.31	35.11	0.32	115%	126%
08015	ISP Specialist	1.00	M	SS	98.00%	4.00%	30.83	1.23	32.06	66,561.25	15,921.45	11,610.58	94,093.28	102%	5.15	37.21	2.12	114%	118%
08015	ISP Specialist	1.00	M	SS	88.21%	4.50%	27.75	1.25	29.00	60,222.24	14,405.16	12,150.61	86,778.01	92%	3.17	32.17	7.16	98%	102%
08015	ISP Specialist	1.00	M	SS	79.31%	6.00%	24.95	1.50	26.45	54,849.60	13,120.02	12,150.61	80,120.24	84%	2.85	29.30	10.03	88%	93%
08015	ISP Specialist	1.00	L	EX	76.51%	7.50%	24.07	1.81	25.88	53,623.44	12,826.73	11,475.58	77,925.74	82%	4.45	30.33	9.00	91%	98%
08014	ISP Sergeant	1.00	M	APS	88.21%	4.25%	27.75	1.18	28.93	60,330.82	14,431.13	11,340.57	86,102.52	92%	5.60	34.53	4.80	106%	110%
08014	ISP Sergeant	1.00	M		88.81%	4.25%	27.94	1.19	29.13	60,658.21	14,509.44	11,610.58	86,778.24	93%	4.78	33.91	5.42	104%	108%
08014	ISP Sergeant	1.00	M	SS	92.34%	2.25%	29.05	0.65	29.70	61,793.89	14,781.10	11,070.56	87,645.54	94%	6.53	36.23	3.10	113%	115%
08014	ISP Sergeant	1.00	M	SS	92.34%	2.25%	29.05	0.65	29.70	61,815.31	14,786.22	10,935.55	87,537.09	94%	6.99	36.69	2.64	115%	117%
08014	ISP Sergeant	1.00	M	SS	93.67%	2.25%	29.47	0.66	30.13	62,587.20	14,970.86	11,475.58	89,033.64	96%	5.27	35.40	3.93	110%	113%
08014	ISP Sergeant	1.00	M	SS	94.79%	2.25%	29.82	0.67	30.49	63,318.53	15,145.79	11,340.57	89,804.89	97%	5.75	36.24	3.09	113%	115%
08014	ISP Sergeant-Motorcycle	1.00	M	SS	95.90%	2.25%	30.17	0.68	33.94	70,577.10	16,882.04	11,610.58	99,069.73	108%	5.52	39.46	0.13	113%	125%
08014	ISP Sergeant	1.00	M	SS	97.39%	2.25%	30.64	0.69	31.33	65,256.88	15,609.45	11,475.58	92,341.90	100%	5.58	36.91	2.42	115%	117%
08014	ISP Sergeant	1.00	M	SS	102.64%	1.75%	32.29	0.57	32.86	68,018.50	16,270.02	11,340.57	95,629.09	104%	6.07	38.93	0.40	122%	124%
08013	ISP Lieutenant	1.00	N	SS	97.38%	0.75%	33.85	0.25	34.10	70,532.38	16,871.35	11,610.58	99,014.32	98%	5.33	39.43	4.02	113%	113%
08013	ISP Lieutenant	1.00	N	SS	107.08%	0.75%	37.22	0.28	37.50	78,011.65	18,660.39	11,880.60	108,552.63	108%	5.12	42.62	0.83	122%	123%
08013	ISP Lieutenant	1.00	N	SS	108.40%	0.75%	37.68	0.28	37.96	79,219.71	18,949.36	11,880.60	110,049.67	109%	5.32	43.28	0.17	124%	125%
08011	ISP Captain	1.00	O		104.91%	0.75%	39.52	0.30	39.82	82,356.35	19,699.64	11,610.58	113,666.58	106%	6.22	46.04	1.05	121%	122%
08011	ISP Captain	1.00	O	SS	105.02%	0.75%	39.56	0.30	39.86	83,359.54	19,939.60	12,015.61	115,314.74	106%	5.17	45.03	2.06	119%	120%
08011	ISP Captain	0.75	O	SS	106.74%	0.75%	40.21	0.30	40.51	82,530.16	14,957.21	8,674.19	86,161.56	108%	6.28	46.79	0.30	123%	124%
08010	ISP Major	1.00	P		108.13%	0.75%	44.54	0.33	44.87	92,922.96	22,227.17	11,745.59	126,895.72	109%	6.48	51.35	0.14	124%	125%
42.75									FY2018 Proposed Pay Increase Cost Fund 0001-00:	2,542,801.67	608,238.16	513,059.59	3,664,099.43						
									FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0001-00:	2,442,264.82	584,189.75	510,933.23	3,537,387.80						
									FY2018 Request Fund 0001-00:	100,536.85	24,048.41	2,126.36	126,711.62						

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
100%-109.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%	4.25%			
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS	CLASS DESCRIPTION	FTP	FY17	EVAL	Compa	FY2017			NEW			BASE			TTL		Amt Below	CHOICE CHOICE	
						Base	Pay Plan	Increase	Base	Rate	BASE Salary	Variable	Benefits	BASE Total	New	CHOICE		CHOICE	Pre
CODE			GR	Rating	Ratio	% Inc	Rate		Rate					Ratio	VALUE	Rate	Max	Ratio	Ratio
08016	ISP Trooper	1.00	L	SS	74.09%	9.25%	20.62	1.91	22.53	46,685.18	11,167.10	12,960.65	70,812.93	81%	0.85	23.38	11.41	77%	84%
08016	ISP Trooper	1.00	L	SS	74.24%	9.25%	20.66	1.91	22.57	47,078.93	11,261.28	11,205.56	69,545.77	81%	4.70	27.27	7.52	91%	98%
08016	ISP Trooper	1.00	L	SS	74.38%	9.25%	20.70	1.91	22.61	47,121.98	11,271.58	12,555.63	70,949.19	81%	1.75	24.36	10.43	81%	88%
08016	ISP Trooper	1.00	L	SS	74.38%	9.25%	20.70	1.91	22.61	46,949.76	11,230.38	12,825.65	71,005.79	81%	1.15	23.76	11.03	79%	85%
08016	ISP Trooper-Remote Res	1.00	L	SS	74.38%	9.25%	20.70	1.91	22.61	46,865.73	11,210.28	12,285.62	70,361.63	81%	2.15	24.76	10.03	82%	89%
08016	ISP Trooper	1.00	L	SS	74.99%	9.25%	20.87	1.93	22.80	49,201.15	11,768.92	11,340.57	72,310.64	85%	4.55	28.18	6.63	91%	101%
08016	ISP Trooper	1.00	L	EX	75.06%	9.25%	20.89	1.93	22.82	47,159.84	11,280.63	11,070.56	69,511.03	82%	4.85	27.65	7.14	92%	99%
08016	ISP Trooper	1.00	L	SS	75.13%	9.25%	20.91	1.93	22.84	47,357.23	11,327.85	11,745.59	70,430.67	82%	3.35	26.17	8.62	87%	94%
08016	ISP Trooper	1.00	L	SS	75.28%	9.25%	20.95	1.94	22.89	47,581.09	11,405.32	11,340.57	70,426.98	82%	4.45	27.29	7.50	91%	98%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,896.06	11,408.90	13,095.66	72,200.62	82%	0.75	23.64	11.15	78%	85%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,470.18	11,354.87	12,555.63	71,380.67	82%	1.60	24.54	10.25	81%	88%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,529.50	11,392.98	12,420.63	71,443.11	82%	1.95	24.89	9.90	82%	89%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,629.50	11,392.98	12,420.63	71,443.11	82%	1.95	24.89	9.90	82%	89%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,629.50	11,392.98	12,420.63	71,443.11	82%	1.95	24.89	9.90	82%	89%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,903.23	11,458.45	12,960.65	72,322.34	82%	1.05	23.99	10.80	79%	86%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,631.38	11,393.43	11,205.56	70,230.37	82%	4.65	27.59	7.20	92%	99%
08016	ISP Trooper	1.00	L	SS	75.46%	9.25%	21.00	1.94	22.94	47,832.51	11,441.54	11,610.58	70,884.63	82%	3.80	26.74	8.05	89%	96%
08016	ISP Trooper	1.00	L	APS	76.61%	7.25%	21.32	1.55	22.87	47,745.98	11,420.84	12,690.64	71,857.46	82%	1.55	24.42	10.37	82%	88%
08016	ISP Trooper	1.00	L	APS	76.61%	7.25%	21.32	1.55	22.87	47,535.49	11,370.49	13,230.67	72,136.64	82%	0.45	23.32	11.47	78%	84%
08016	ISP Trooper-Remote Res	1.00	L	SS	77.04%	7.25%	21.44	1.55	23.99	49,979.07	11,954.99	11,610.58	73,544.65	86%	3.95	27.94	6.85	91%	100%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,541.52	11,371.93	11,475.58	70,389.03	83%	3.90	26.89	7.90	91%	97%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,983.52	11,477.66	11,475.58	70,936.76	83%	4.15	27.14	7.65	92%	98%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,976.66	11,476.02	11,205.56	70,658.24	83%	4.80	27.79	7.00	94%	100%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,904.48	11,458.75	12,150.61	71,513.84	83%	2.60	25.59	9.20	86%	92%
08016	ISP Trooper	1.00	L	SS	77.04%	7.25%	21.44	1.55	22.99	47,557.33	11,375.71	12,015.61	70,948.65	83%	2.70	25.69	9.10	87%	92%
08016	ISP Trooper	1.00	L	SS	77.25%	7.25%	21.50	1.56	23.06	47,859.14	11,447.91	12,420.63	71,727.67	83%	1.95	25.01	9.78	84%	90%
08016	ISP Trooper	1.00	L	SS	77.43%	7.25%	21.55	1.56	23.11	47,972.50	11,475.02	11,745.59	71,193.11	83%	3.40	26.51	8.28	90%	95%
08016	ISP Trooper	1.00	L	SS	78.44%	6.25%	21.83	1.38	23.21	48,456.10	11,590.70	11,070.56	71,117.35	83%	5.20	28.41	6.38	97%	102%
08016	ISP Trooper	1.00	L	SS	78.44%	6.25%	21.83	1.38	23.21	48,153.46	11,518.31	11,745.59	71,417.35	83%	3.40	26.61	8.18	91%	96%
08016	ISP Trooper	1.00	L	SS	78.44%	6.25%	21.83	1.38	23.21	48,114.98	11,509.10	11,070.56	70,694.64	83%	5.00	28.21	6.58	96%	101%
08016	ISP Trooper	1.00	L	SS	78.44%	6.25%	21.83	1.38	23.21	48,114.98	11,509.10	11,070.56	70,694.64	83%	5.00	28.21	6.58	96%	101%
08016	ISP Trooper	1.00	L	SS	78.80%	6.25%	21.93	1.37	23.30	48,211.49	11,532.19	10,665.54	70,409.21	84%	6.04	29.34	5.45	101%	105%
08016	ISP Trooper	1.00	L	SS	78.91%	6.25%	21.96	1.37	23.33	48,360.14	11,639.51	11,745.59	72,045.24	84%	3.56	26.89	7.90	92%	97%
08016	ISP Trooper-Remote Res	1.00	L	SS	78.91%	6.25%	21.96	1.37	23.33	50,479.94	12,074.80	11,205.56	73,760.30	87%	4.91	28.24	5.55	97%	105%
08016	ISP Trooper	1.00	L	EX	80.27%	4.25%	22.34	0.96	23.33	48,467.33	11,593.38	10,260.52	70,321.23	84%	7.33	30.66	4.13	107%	110%
08016	ISP Trooper-Remote Res	1.00	L	APS	80.34%	4.25%	22.36	0.97	23.33	50,863.49	12,166.55	12,420.63	75,450.66	87%	2.25	28.58	8.21	88%	96%
08016	ISP Trooper	1.00	L	SS	81.17%	4.25%	22.59	0.96	23.55	48,704.45	11,650.10	10,260.52	70,615.07	85%	7.26	30.81	3.98	107%	111%
08016	ISP Trooper	1.00	L	SS	82.25%	4.25%	22.89	0.97	23.86	49,510.66	11,842.95	11,745.59	73,099.20	86%	3.50	27.36	7.43	95%	98%
08016	ISP Trooper	1.00	L	SS	82.32%	4.25%	22.91	0.97	23.88	49,569.52	11,857.03	10,395.52	71,822.07	86%	7.07	30.95	3.84	108%	111%
08016	ISP Trooper-Remote Res	1.00	L	SS	83.26%	4.25%	23.17	0.98	25.15	52,314.43	12,585.37	10,530.53	75,730.33	90%	7.28	32.43	2.36	109%	117%
08016	ISP Trooper-Remote Res	1.00	L	SS	83.87%	4.25%	23.34	0.99	25.33	52,334.82	12,590.25	11,070.56	76,295.62	91%	5.53	30.88	3.93	104%	111%
08016	ISP Trooper-Remote Res	1.00	L	SS	84.05%	4.25%	23.39	0.99	25.38	52,481.31	12,553.53	11,070.56	76,105.40	91%	5.39	30.77	4.02	103%	111%
08016	ISP Trooper	1.00	L	SS	88.54%	4.25%	24.64	1.05	25.69	53,370.30	12,766.18	12,420.63	78,557.11	92%	2.20	27.89	6.90	96%	100%
08016	ISP Trooper	1.00	L	SS	88.54%	4.25%	24.64	1.05	25.69	53,168.75	12,717.97	12,285.62	78,172.34	92%	2.40	28.09	6.70	97%	101%
08016	ISP Trooper	1.00	L	SS	91.48%	2.25%	25.46	0.57	26.03	54,153.84	12,953.60	11,475.58	78,583.02	94%	4.60	30.63	4.16	108%	110%
08016	ISP Trooper	1.00	L	SS	91.56%	2.25%	25.48	0.57	26.05	54,454.40	13,025.49	11,475.58	78,955.47	94%	4.75	30.80	3.99	109%	111%
08016	ISP Trooper-Remote Res	1.00	L	EX	91.99%	2.25%	25.60	0.58	27.18	56,871.36	13,603.63	11,340.57	81,815.56	98%	6.37	32.55	2.24	111%	117%
08016	ISP Trooper-Remote Res	1.00	L	SS	92.45%	2.25%	25.73	0.58	27.31	56,911.92	13,613.33	11,475.58	82,000.83	98%	4.88	32.19	2.60	110%	116%
08016	ISP Trooper	1.00	L	EX	92.63%	2.25%	25.78	0.58	26.36	55,143.92	13,190.43	11,475.58	79,809.92	95%	4.83	31.19	3.60	110%	112%
08016	ISP Trooper-Remote Res	1.00	L	APS	93.07%	2.25%	25.90	0.58	27.48	57,370.77	13,723.09	12,285.62	83,379.47	99%	2.83	30.31	4.48	103%	109%
08016	ISP Trooper-Remote Res	1.00	L	EX	93.24%	2.25%	25.95	0.58	27.53	57,384.70	13,726.42	11,610.58	82,721.71	99%	4.55	32.08	2.71	110%	115%
08016	ISP Trooper	1.00	L	SS	93.64%	2.25%	26.06	0.59	26.65	55,584.10	13,319.64	12,015.61	81,019.34	96%	3.43	30.08	4.71	106%	108%
08016	ISP Trooper-Remote Res	1.00	L	SS	93.64%	2.25%	26.06	0.59	27.65	57,599.57	13,777.82	11,745.59	83,122.98	99%	4.18	31.83	2.96	109%	114%
08016	ISP Trooper-Remote Res	1.00	L	SS	93.64%	2.25%	26.06	0.59	27.65	57,456.26	13,743.54	11,610.58	82,810.38	99%	4.47	32.12	2.67	110%	115%
08016	ISP Trooper	1.00	L	SS	93.64%	2.25%	26.06	0.59	26.65	55,553.73	13,312.37	11,070.56	80,036.66	96%	5.98	32.63	2.16	115%	117%

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
110%-119.99%	1.00%		1.75%	0.75%	0.75%	0.75%
100%-109.99%	2.25%	4.00%	2.25%	0.75%	0.75%	0.75%
90%-99.99%	4.25%	4.50%	4.25%			
80%-89.99%	6.25%	6.00%				
78%-79.99%	7.25%	7.50%				
76%-77.99%	9.25%	8.00%				
74%-75.99%	9.25%	9.90%				
72%-73.99%	12.00%					
70%-71.99%						

CLASS	CLASS DESCRIPTION	FTP	FY17 GR	EVAL Rating	Compa Ratio	FY2017			NEW	BASE			TTL		Amt Below	CHOICE Pre	CHOICE Post			
						Base Rate	Pay Plan Increase	Base Rate	BASE Salary	Variable Benefits	BASE Fixed Benefits	BASE Total	New Ratio	CHOICE VALUE				CHOICE Rate		
08016	ISP Trooper-Remote Res	1.00	L	SS	93.68%	2.25%	26.07	0.59	27.65	57,401.34	13,730.40	11,880.60	83,012.34	99%	3.70	31.38	3.43	107%	113%	
08016	ISP Trooper	1.00	L	SS	93.68%	2.25%	26.07	0.59	26.66	55,356.08	13,241.17	11,475.58	80,072.83	96%	4.65	31.31	3.48	110%	113%	
08016	ISP Trooper	1.00	L	SS	94.97%	2.25%	26.43	0.59	27.02	56,067.65	13,411.38	11,340.57	80,819.60	97%	5.07	32.09	2.70	113%	115%	
08016	ISP Trooper	1.00	L	SS	96.87%	2.25%	26.96	0.61	27.57	57,223.71	13,687.91	11,610.58	82,522.21	99%	4.42	31.99	2.80	113%	115%	
08016	ISP Trooper	1.00	L	SS	97.16%	2.25%	27.04	0.61	27.65	57,341.44	13,716.07	10,800.54	81,858.06	99%	6.81	34.46	0.33	122%	124%	
08016	ISP Trooper	1.00	L	SS	97.16%	2.25%	27.04	0.61	27.65	57,605.18	13,779.16	11,340.57	82,724.92	99%	5.32	32.97	1.82	116%	118%	
08016	ISP Trooper-Remote Res	1.00	L	SS	97.16%	2.25%	27.04	0.61	28.65	59,301.84	14,185.00	11,205.56	84,692.40	103%	5.70	34.35	0.44	118%	123%	
08016	ISP Trooper	1.00	L	SS	97.16%	2.25%	27.04	0.61	27.65	57,492.86	13,752.29	11,880.60	83,125.76	99%	3.76	31.41	3.38	111%	113%	
08016	ISP Trooper	1.00	L	SS	97.16%	2.25%	27.04	0.61	27.65	57,430.46	13,737.37	11,340.57	82,508.40	99%	5.22	32.87	1.92	116%	118%	
08016	ISP Trooper-Remote Res	1.00	L	SS	97.16%	2.25%	27.04	0.61	28.65	59,334.08	14,192.71	11,475.58	85,002.37	103%	4.81	33.56	1.23	115%	121%	
08016	ISP Trooper	1.00	L	EX	97.63%	2.25%	27.17	0.61	27.78	57,919.68	13,854.39	11,475.58	83,249.65	100%	4.98	32.76	2.03	116%	118%	
08016	ISP Trooper-Remote Res	1.00	L	SS	104.10%	1.00%	28.97	0.29	30.28	62,751.10	15,010.06	11,610.58	89,371.75	109%	4.82	35.08	0.29	121%	126%	
08016	ISP Trooper	1.00	L	SS	104.10%	1.00%	28.97	0.29	29.26	60,787.58	14,540.39	11,880.60	87,208.57	105%	3.95	33.21	1.58	118%	119%	
08016	ISP Trooper	1.00	L	SS	104.10%	1.00%	28.97	0.29	29.26	60,890.75	14,565.07	11,610.58	87,066.40	105%	4.78	34.04	0.75	121%	122%	
08016	ISP Trooper-Remote Res	1.00	L	SS	104.38%	1.00%	29.05	0.29	30.34	63,068.10	15,085.89	12,285.62	90,439.60	109%	2.96	33.32	1.47	115%	120%	
08015	ISP Specialist-CVS	1.00	M	SS	87.44%	4.50%	27.51	1.24	28.75	59,506.30	14,283.91	11,880.60	86,620.81	91%	3.76	32.51	6.82	99%	103%	
08015	ISP Specialist-CVS	1.00	M	SS	88.78%	4.50%	27.93	1.26	29.19	60,942.96	14,577.56	11,475.58	86,996.09	93%	5.28	34.47	4.86	106%	110%	
08015	ISP Specialist-CVS	1.00	M	SS	93.13%	4.00%	29.30	1.17	30.47	63,633.02	15,221.02	11,340.57	90,194.61	97%	5.95	36.42	2.91	112%	116%	
08015	ISP Specialist-CVS	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	65,939.33	15,772.69	11,340.57	93,052.59	101%	5.88	37.74	1.59	116%	120%	
08014	ISP Sergeant	1.00	M	SS	89.16%	4.25%	28.05	1.19	29.24	61,008.48	14,593.23	12,150.61	87,752.32	93%	3.35	32.59	6.74	100%	104%	
08014	ISP Sergeant	1.00	M	SS	90.88%	2.25%	28.59	0.65	29.24	60,635.95	14,504.12	10,935.55	86,075.62	93%	6.75	35.99	3.34	112%	114%	
08014	ISP Sergeant	1.00	M	SS	92.34%	2.25%	29.05	0.65	29.70	61,552.61	14,723.38	11,610.58	87,886.58	94%	4.71	34.41	4.92	107%	109%	
08014	ISP Sergeant	1.00	M	SS	93.77%	2.25%	29.50	0.66	30.16	63,038.98	15,078.92	11,340.57	89,458.47	96%	5.92	36.08	3.25	113%	115%	
08014	ISP Sergeant	1.00	M	SS	93.99%	2.25%	29.57	0.67	30.24	63,073.09	15,087.08	11,610.58	89,770.76	96%	5.02	35.26	4.07	110%	112%	
08014	ISP Sergeant	1.00	M	SS	93.99%	2.25%	29.57	0.67	30.24	62,755.68	15,011.16	12,015.61	89,782.44	96%	3.66	33.90	5.43	106%	108%	
08014	ISP Sergeant	1.00	M	SS	94.44%	2.25%	29.71	0.67	30.38	62,969.09	15,062.21	11,340.57	89,371.87	97%	5.66	36.04	3.29	112%	115%	
08014	ISP Sergeant	1.00	M	SS	94.72%	2.25%	29.80	0.67	30.47	63,606.40	15,214.65	11,880.60	90,701.65	97%	4.28	34.75	4.58	108%	110%	
08014	ISP Sergeant	1.00	M	SS	94.79%	2.25%	29.82	0.67	30.49	63,625.54	15,219.23	11,745.59	90,590.36	97%	4.67	35.16	4.17	110%	112%	
08014	ISP Sergeant	1.00	M	SS	98.22%	2.25%	30.90	0.70	31.60	65,981.76	15,782.84	11,475.58	93,240.17	100%	5.72	37.32	2.01	116%	119%	
08014	ISP Sergeant	1.00	M	SS	98.60%	2.25%	31.02	0.70	31.72	65,884.74	15,711.79	11,610.58	93,007.11	101%	5.00	36.72	2.61	114%	117%	
08014	ISP Sergeant	1.00	M	SS	98.70%	2.25%	31.05	0.70	31.75	66,224.70	15,840.95	11,205.56	93,271.22	101%	6.61	38.36	0.97	120%	122%	
08014	ISP Sergeant	1.00	M	SS	100.13%	1.75%	31.50	0.63	32.13	66,507.58	15,908.61	11,610.58	94,026.78	102%	5.05	37.18	2.15	116%	118%	
08014	ISP Sergeant-CVS	1.00	M	SS	100.48%	1.75%	31.61	0.55	32.16	66,706.64	15,956.23	11,475.58	94,138.45	102%	5.57	37.73	1.60	118%	120%	
08014	ISP Sergeant	1.00	M	SS	100.48%	1.75%	31.61	0.55	32.16	66,970.18	16,019.27	11,340.57	94,330.01	102%	6.17	38.33	1.00	120%	122%	
08014	ISP Sergeant	1.00	M	SS	100.48%	1.75%	31.61	0.55	32.16	66,795.46	15,977.47	11,340.57	94,113.50	102%	6.07	38.23	1.10	120%	122%	
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	68,050.32	16,277.64	11,475.58	95,803.53	104%	5.72	38.49	0.84	121%	122%	
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	68,050.32	16,277.64	11,475.58	95,803.53	104%	5.72	38.49	0.84	121%	122%	
08014	ISP Sergeant	1.00	M	SS	102.38%	1.75%	32.21	0.56	32.77	68,045.95	16,276.59	11,610.58	95,933.13	104%	5.27	38.04	1.29	119%	121%	
08013	ISP Lieutenant	1.00	N	APS	93.47%	0.75%	32.49	0.24	32.73	68,106.48	16,291.07	11,205.56	95,603.11	94%	6.72	39.45	4.00	113%	113%	
08013	ISP Lieutenant	1.00	N	SS	95.48%	0.75%	33.19	0.25	33.44	69,401.28	16,600.79	11,205.56	97,207.63	96%	6.76	40.20	3.25	115%	116%	
08013	ISP Lieutenant	1.00	N	SS	101.90%	0.75%	35.42	0.27	35.69	74,392.66	17,794.72	11,745.59	103,932.97	103%	5.42	41.11	2.34	117%	118%	
08013	ISP Lieutenant-CVS	1.00	N	SS	102.65%	0.75%	35.68	0.27	35.95	75,104.64	17,965.03	12,150.61	105,220.28	103%	4.17	40.12	3.33	115%	115%	
08013	ISP Lieutenant	1.00	N	SS	107.08%	0.75%	37.22	0.28	37.50	77,991.68	18,655.61	11,610.58	108,257.87	108%	6.10	43.60	0.15	125%	125%	
08011	ISP Captain	1.00	O	SS	98.75%	0.75%	37.20	0.28	37.48	76,158.08	18,695.41	11,880.60	108,734.09	99%	5.22	42.70	4.39	113%	113%	
08011	ISP Captain	1.00	O	SS	104.88%	0.75%	39.51	0.30	39.81	82,391.09	19,707.95	11,745.59	113,844.63	106%	5.72	45.53	1.56	120%	121%	
08011	ISP Captain	1.00	O	SS	109.19%	0.75%	41.13	0.31	41.44	85,775.04	20,517.39	11,745.59	118,038.02	110%	5.96	47.40	0.31	125%	126%	
08011	ISP Captain	1.00	O	SS	109.64%	0.75%	41.30	0.31	41.61	86,760.96	20,753.22	11,880.60	119,394.78	110%	5.79	47.40	0.31	125%	126%	
08011	ISP Captain	1.00	O	SS	110.22%	0.75%	41.52	0.31	41.83	86,760.96	20,753.22	11,880.60	119,394.78	111%	5.57	47.40	0.31	125%	126%	
156.00										FY2018 Proposed Pay Increase Cost Fund 0264-00:				8,347,327.04	1,996,680.63	1,897,385.57	12,241,393.24			
										FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0264-00:				7,903,298.00	1,890,468.88	1,889,285.16	11,683,052.04			
										FY2018 Request Fund 0001-00:				444,029.04	106,211.75	8,100.41	558,341.19			

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
119.99%				0.75%	0.75%	0.75%
100%-109.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%	4.25%			
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS CODE	CLASS DESCRIPTION	FTP	FY17 GR	EVAL Rating	Compa Ratio	% Inc	Base Rate	Pay Plan Increase	NEW	BASE Variable	BASE Fixed Benefits	BASE Total	TTL CHOICE VALUE	New Ratio	CHOICE Rate	Amt Below Max	CHOICE Pre Ratio	CHOICE Post Ratio	
									Base Rate										
08015	ISP Specialist-CVS	1.00	M	SS	79.31%	6.00%	24.95	1.50	26.45	55,283.28	13,223.76	11,745.59	80,252.63	84%	4.10	30.55	8.78	92%	97%
08015	ISP Specialist-CVS	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	61,438.00	14,695.97	11,475.58	87,609.55	94%	5.05	34.75	4.58	107%	110%
08015	ISP Specialist-CVS	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	66,614.91	15,934.29	11,610.58	94,159.78	101%	5.38	37.24	2.09	114%	118%
08014	ISP Sergeant-CVS	1.00	M		99.87%	2.25%	31.42	0.71	32.13	66,586.62	15,927.52	11,070.56	93,584.70	102%	6.91	39.04	0.29	122%	124%
FY2018 Proposed Pay Increase Cost Fund 0264-00:										249,922.82	59,781.54	45,902.31	355,606.67						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0264-00:										240,428.45	57,510.48	45,632.30	343,571.23						
FY2018 Request Fund 0264-00:										9,494.37	2,271.05	270.01	12,035.43						
08015	ISP Specialist-HAZMAT	1.00	M	SS	98.25%	4.00%	30.91	1.24	32.15	66,533.38	15,914.78	11,340.57	93,788.73	102%	5.93	38.08	1.25	117%	121%
08015	ISP Specialist-HAZMAT	1.00	M	SS	83.95%	4.50%	26.41	1.19	27.60	57,748.08	13,813.34	11,205.56	82,766.99	88%	5.85	33.45	5.88	103%	106%
08015	ISP Specialist-HAZMAT	1.00	M	SS	97.36%	4.00%	30.63	1.23	31.86	66,309.98	15,861.35	12,015.61	94,186.94	101%	3.96	35.82	3.51	110%	114%
08015	ISP Specialist-HAZMAT	1.00	M		90.78%	4.00%	28.56	1.14	29.70	61,776.00	14,776.82	13,500.68	90,053.50	94%	0.00	29.70	9.63	91%	94%
08015	ISP Specialist-HAZMAT	1.00	M	EX	98.98%	4.00%	31.14	1.25	32.39	67,226.02	16,080.46	11,205.56	94,512.04	103%	6.55	38.94	0.39	120%	124%
FY2018 Proposed Pay Increase Cost Fund 0274-00:										319,593.46	76,446.75	59,267.99	455,308.20						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0274-00:										307,895.33	73,648.56	59,132.98	440,676.87						
FY2018 Request Fund 0274-00:										11,698.13	2,798.19	135.01	14,631.33						
08015	ISP Specialist-CVS	1.00	M		85.98%	4.50%	27.05	1.22	28.27	58,801.60	14,065.34	13,500.68	86,367.62	90%	0.00	28.27	11.06	86%	90%
08014	ISP Sergeant-CVS	1.00	M	SS	97.30%	2.25%	30.61	0.69	31.30	64,812.80	15,503.22	11,070.56	91,386.58	99%	6.70	38.00	1.33	119%	121%
08015	ISP Specialist-CVS	1.00	M	SS	81.06%	4.50%	25.50	1.15	26.65	63,024.00	15,075.34	13,500.68	91,600.02	85%	3.65	30.30	9.03	93%	96%
08015	ISP Specialist-CVS	1.00	M	SS	85.60%	4.50%	26.93	1.21	28.14	66,892.80	16,000.76	13,500.68	96,394.24	89%	4.02	32.16	7.17	98%	102%
08015	ISP Specialist-CVS	1.00	M	SS	90.40%	4.00%	28.44	1.14	29.58	74,256.00	17,762.04	13,500.68	105,518.72	94%	6.12	35.70	3.63	110%	113%
08015	ISP Specialist-CVS	1.00	M	SS	90.78%	4.00%	28.56	1.14	29.70	74,880.00	17,911.30	13,500.68	106,291.98	94%	6.30	36.00	3.33	111%	114%
08014	ISP Sergeant	1.00	M	EX	97.23%	2.25%	30.59	0.69	31.28	76,918.40	18,398.88	13,500.68	108,817.96	99%	5.70	36.98	2.35	115%	118%
08014	ISP Sergeant	(1.00)	M							0.00			0.00		39.33		0%	0%	
08011	ISP Captain-CVS	1.00	O	SS	104.88%	0.75%	39.51	0.30	39.81	96,324.80	23,040.89	13,500.68	132,866.37	106%	6.50	46.31	0.78	122%	123%
FY2018 Proposed Pay Increase Cost Fund 0348-00:										575,910.40	137,757.77	105,575.32	819,243.49						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0348-00:										560,485.54	134,068.14	105,575.32	800,128.99						
FY2018 Request Fund 0348-00:										15,424.86	3,689.63	0.00	19,114.49						
08010	ISP Major	1.00	P	EX	110.88%	0.75%	45.67	0.34	46.01	95,947.70	22,950.69	12,015.61	130,913.99	112%	5.82	51.83	0.34	125%	126%
FY2018 Proposed Pay Increase Cost Fund 0001-00:										95,947.70	22,950.69	12,015.61	130,913.99						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0001-00:										95,318.29	22,800.13	12,015.61	130,134.03						
FY2018 Request Fund 0001-00:										629.41	150.55	0.00	779.96						

Idaho Business Intelligence Solution
Employee Turnover by Class - Classified Employees
Voluntary Separations

Begin Count = Number of employees at the beginning of the fiscal year.

End Count = Number of employees at the end of the fiscal year.

Turnover Rate = (Separations / ((Begin Count + End Count)/2)) * 100.

Class Code	Agency code	Class Title	Fiscal Year	Begin Count	End Count	Avg Emp	Number or Voluntary Separations	Turnover Rate
08016	330	ISP TROOPER	2016	123	135	129	<u>11</u>	8.5%
08016	330	ISP TROOPER	2015	129	123	126	<u>18</u>	14.3%
08016	330	ISP TROOPER	2014	131	129	130	<u>6</u>	4.6%
08016	330	ISP TROOPER	2013	130	131	130.5	<u>14</u>	10.7%
08016	330	ISP TROOPER	2012	140	130	135	<u>5</u>	3.7%
08016	330	ISP TROOPER	2011	130	138	134	<u>4</u>	3.0%
08016	330	ISP TROOPER	2010	136	140	138	<u>3</u>	2.2%
08016	330	ISP TROOPER	2009	150	134	142	<u>5</u>	3.5%
08016	330	ISP TROOPER	2008	141	147	144	<u>7</u>	4.9%
08016	330	ISP TROOPER	2007	136	143	139.5	<u>5</u>	3.6%
08016	330	ISP TROOPER	2006	145	136	140.5	<u>0</u>	0.0%

Voluntary separation change reason codes include the following:

SB, SC, SD, SF, SG, SI, SN, SO, SP, SY, SZ, XO

Salary Survey of Competing Agencies

<u>Agency</u>	<u>Date</u>	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>
Ada County Sheriff's Office	08/17/16	\$19.61	\$33.01
Boise Police Department	08/17/16	\$22.33	\$32.23
Coeur d'Alend Police Department	08/17/16	\$22.48	\$27.34
Kootenai County Sheriff's Office	08/17/16	\$20.29	\$24.73
Meridian Police Department	08/18/16	\$19.42	\$29.94
Nampa Police Department	08/17/16	\$20.09	\$29.69
Spokane Police Department	08/17/16	\$23.27	\$36.84
Spokane County Sherfff's Office	08/17/16	\$23.86	\$29.13
Montana Highway Patrol	08/17/16	\$22.79	\$23.90
Nevada Highway Patrol	08/17/16	\$23.03	\$30.09
Oregon State Police	08/17/16	\$26.48	\$32.19
Utah Highway Patrol	08/17/16	\$18.94	\$23.05
Washington State Police	08/17/16	\$23.38	\$35.78
Wyoming State Police	08/17/16	\$20.52	\$29.42

AVERAGE: **\$21.89** =79% of policy
\$29.81 =107% of policy

Idaho State Police Current Rates

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$19.48 =70% of policy	\$22.90 =82% of policy	\$26.54 =95% of policy

Commissioned Officer Retention Pay Plan

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$21.82 =78% of policy	\$24.09 =86% of policy	\$27.74 =100% of policy

ISP Trooper, Class Code 08016, Pay Grade L - Min=\$19.48/Policy=\$27.83/Max=\$34.79

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 105-108 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

This request is for \$731,600 from various funds for a Commissioned Officer Retention Pay Plan to address the high turnover rate among Commissioned Officers. In the last five years, ISP lost 59 of 293 commissioned employees to voluntary resignations (not including retirements), many going to other law enforcement agencies. Most, if not all left for higher pay. Within the last year and a half, five employees resigned from District 1 in Coeur d'Alene alone to take positions at other agencies, most going to agencies in the Spokane, Washington area.

Of our current Troopers, 57% have been with ISP less than 5 years. This is due to the high turnover and retirements. During the last four years, ISP has experienced an average of nearly 10% trooper turnover rate which does not include retirements. ISP's goal is to return to and maintain less than a 4% voluntary trooper turnover rate as experienced from 2006 through 2012. In the mid 1980's, ISP hired approximately 100 troopers over a four year period. About 5 years ago those troopers began retiring, which increased our need to hire and retain qualified people. This problem has been compounded by voluntary resignations. To make matters worse, many agencies who pay better than ISP actively and openly recruit our troopers. They typically target our best troopers. Many of these other agencies pay a bonus to officers for recruiting experienced officers who come to work for their agencies.

After successfully completing a one-year probation, Troopers are then eligible for Project CHOICE points. Even with the addition of CHOICE points, ISP is still losing the majority of officers after five years. It's very expensive to train new troopers. Many of those who left went to work for city or county law enforcement agencies that pay better than ISP. Many of these agencies recognize the value of an experienced trooper and offer them pay commensurate with their years of experience, instead of starting them out at the bottom of the pay grade. This gives them a raise when they leave ISP and start with another agency.

ISP's current hiring rate is the minimum of pay grade L - \$19.48. When comparing ISP's starting rate to that of our surrounding states and other Law Enforcement agencies that continually recruit our ISP Troopers, the average starting rate is \$21.89. ISP is requesting to bring our beginning starting rate to \$21.82. This gets us closer to our competitors but still leaves us below the average. When requesting new positions, the FTP is budgeted at 80% of policy. While ISP would prefer to hire Troopers at 80% of policy, or \$22.26 per hour, after calculating the cost and compression across all commissioned positions, this request is for an increase in pay rate to 78% of policy, or \$21.82 per hour.

When comparing the \$29.81 average 5-year BASE pay rate from the salary survey to ISP's BASE rate of \$22.90 at five years, and \$26.54 with CHOICE, ISP is significantly below the other agencies.

ISP has been successful in gaining approval through DHR for payline exceptions for the ISP Trooper, ISP Specialist and ISP Sergeant classifications. Although this has helped raise minimum and maximum pay rates, it still falls short unless there is funding available. At this time, ISP has 11 commissioned officers at the maximum of their pay grade. Currently, ISP Specialists and ISP Sergeants are in the same grade, which is also problematic and increases compression. ISP is currently working with DHR in hopes to better define the commissioned positions within the Hay Plan.

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 105-108 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

ISP spends a tremendous amount of resources in recruiting, hiring and training; to lose even one Trooper is costly and frustrating. Examples of commissioned officers ISP has recently lost or anticipates losing:

- 1) A Patrol ISP Trooper with 10 years and one of the few ACTAR Reconstructionists in the agency left for higher wages with a neighboring agency. ISP invested a significant amount of money training him in the highly technical field of crash reconstruction. He was an important part of the Crash Reconstruction Program and it will take years to replace the knowledge and expertise which left with him.
- 2) An Investigations ISP Specialist resigned and left for a higher paying position in another law enforcement agency in a border state. This was an extreme loss because he was just one of four ISP polygraphists. In addition to all the normal training, ISP invested two and half months worth of time for him to attend a school out of state at a cost of \$20,000.
- 3) Two Investigations ISP Specialists have completed the background investigation process and are awaiting final confirmation they will be hired by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives. Both of these Specialists have completed their year-long probationary period as Detectives.
- 4) A Law Enforcement Programs-Alcohol Beverage Control ISP Sergeant with approximately 13-years of law enforcement experience with the ISP left for an entry level (Trooper) position with another state police agency making virtually the same wage. He was a very important part of the implementation of the additional resources ABC was given in 2013, and his departure took a tremendous amount of investigative experience and institutional knowledge away from ISP and ABC. It will take ABC years to replace the knowledge lost by this departure.
- 5) A Patrol ISP Sergeant in the Commercial Vehicle Safety Program left for much higher wages with a private company. The company pursued him for three years before he left a career he loves.

Trooper hiring is a complex and resource intensive process: Recruiting – job fairs, advertising; Hiring – physical fitness test, interviews, background checks, polygraph process, medical and psychological testing; Training – 20 weeks of Academy costs including trainers, housing, meals, clothing and equipment; FTO – up to 4 months in their assigned District with an FTO (cost of the Recruit and FTO time). The time required from application to a trooper on the road is a year and a half. This means when a trooper resigns, it will be between one and two years before that trooper is replaced in the District and providing safety to the motoring public of Idaho. There has been an increase in recent years of the number of troopers leaving the Idaho State Police. Fiscal year 2015 saw a turnover rate of 14% in voluntary separations. In turn, we need to hire an increased number of new troopers.

The first year cost to hire, equip and train one trooper is approximately \$170,000. Costs of training a trooper include salary and benefits, classroom, dormitory and meal costs at the Academy, training vehicle costs; and equipping costs. These costs do not include the salaries and benefits for instructors and field training officers. It also does not account for the use of these troopers as instructors and trainers instead of providing safety for the citizens of Idaho.

Turnover in any position is costly and filling the positions with the recent increase in negative publicity surrounding law enforcement in our country will make it even more difficult. The negative publicity includes numerous instances of intentionally targeting law enforcement personnel for attack. ISP has seen a decrease in the number of applicants seeking to become Idaho State Police Troopers in the last few years. The most recent hiring announcement attracted

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 105-108 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

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 citizens of the State of Idaho will benefit from and would largely support this proposal. By retaining Troopers and attracting more highly qualified applicants, the Idaho State Police will be better able to serve our citizens and visitors. Additional support groups identified are allied agencies (local, state, federal) who we partner with and share resources with on a regular basis, thus improving the delivery and effectiveness of services provided by all of those public safety agencies. Reducing the number of ISP Troopers who voluntarily leave will also allow us to enhance our already strong partnership with ITD, and support our mutual goals of greater traffic safety for ITD and highway construction workers, Idaho citizens, and visitors to our state.

This request supports the ISP FY2017-2021 Strategic Plan goals listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence!

- Provide quality traffic safety enforcement on interstate highways and state and federal highways:
 - Aggressive enforcement of hazardous violations;
 - Direct patrols at high crash and violation frequency locations;
 - Aggressive criminal interdiction, investigation and apprehension;
 - Conduct self-initiated cases and assist local agencies in criminal investigations.
- Maintain agency expertise in major crash investigations:
 - Provide crash investigation training course to patrol troopers;
 - Purchase equipment as needed to support operations;
 - Achieve ACTAR certification of crash reconstructionists;
 - Maintain quality control of crash investigations.
- Workforce Development: Retention
 - Maintain the annual voluntary staff loss to 4% or below (excludes retirements)

Failure to fund this request will limit the level of service ISP is able to provide to allied agencies and the citizens of Idaho, as well as continue existing and substantial staffing limitations, which negatively impact officer and citizen safety.

IDAHO STATE POLICE
 LIEUTENANT - COST DETAIL PER FTP
 SEPTEMBER 1, 2016

	Cost/ N	Sum	
Expenditure Description	Lieutenant	Obj	Sum Obj Description
PC			
Salary @ 80% of Policy \$27.81	57,841	4101	Gross Salaries and Wages
Health Insurance	13,460	4201	Employee Benefits
Benefits @ 80% of Policy	13,876	4201	Employee Benefits
	<u>85,177</u>		
PC			
Salary - ISP Lt @ \$35.50/hr	15,999	4101	Gross Salaries and Wages
Variable Benefits - ISP	3,827	4201	Employee Benefits
	<u>19,826</u>		
OE			
Smart Phone Coverage	600	5001	Communications Costs
Smart Phone (OT)	100	5001	Communications Costs-OT
Medical Exam (OT)	872	5101	General Services-OT
Police Psychological Exam (OT)	525	5101	General Services-OT
Vehicle Maintenance	2,000	5201	Repair & Maintenance Service
Vehicle Equip (OT) (see B-7 detail)	12,404	5201	Repair & Maintenance Service-OT
ATC Lodging (OT)	1,120	5351	Employee Travel Costs-OT
ATC Meals (OT)	4,426	5351	Employee Travel Costs-OT
Office Desk, Chair, Phone (OT)	2,100	5401	Administrative Supplies-OT
Vehicle Gasoline	4,730	5451	Fuel & Lubricant Costs
E-Ticket Software License Mtrc	144	5551	Computer Supplies
E-Ticket Software License (OT)	1,000	5551	Computer Supplies-OT
Officer Equipment/Supplies	2,000	5701	Specific Use Supplies
Officer Eq/Supplies (OT) (see B-7 detail)	7,545	5701	Specific Use Supplies-OT
Bullet Proof Vest (OT)	1,110	5701	Specific Use Supplies-OT
In-Car Repeater (OT)	1,700	5701	Specific Use Supplies-OT
Radar Unit (OT)	1,925	5701	Specific Use Supplies-OT
Lifeloc F20 (OT)	880	5701	Specific Use Supplies-OT
	<u>45,181</u>		
CO			
Equipped Vehicle (OT) (see B-7 detail)	40,268	6601	Motorized Equipment-OT
700 MHz Tri Band Radio (OT)	7,100	6601	Motorized Equipment-OT
Portable 700 MHz Radio (OT)	3,990	6801	Specific Use Equipment-OT
Glock Pistol (OT)	480	6801	Specific Use Equipment-OT
M-4 Rifle (OT)	1,165	6801	Specific Use Equipment-OT
	<u>53,003</u>		
TOTAL MIN @ 80% Policy	183,361		
TOTAL ISP REQ	203,187		

NOTE: Any commissioned officer FTP request equates to a new fully equipped/ATC trained Trooper

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 111-113 of 337

Decision Unit No: 12.02

Descriptive Title: ISP Lieutenant

Agency Priority Ranking: 2 of 14

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

This enhancement requests funding for an existing unfunded 1.00 FTP Patrol Lieutenant to help mitigate the fact that Idaho State Police (ISP) District 3 (D3) Meridian office have had to routinely work substantially under-staffed, which has caused not only quality issues, but the inability to meet all of the demands requested of the supervisors, troopers and ISP in general. Currently, the D3 Patrol Lieutenant has as much as twice the workload and responsibility as his counterparts statewide. In order to keep up with the heavy workload, the Lieutenant must prioritize his duties handling the most important aspects of his job while often times sacrificing quality and detail. D3 Patrol staff function at a high level and do a great job in most areas. Some items and projects clearly do not receive the attention to detail they need due to an aggressive and demanding workload of the District Lieutenant.

When compared to the rest of the Districts within ISP, D3 has the majority of the State's population along with the most concentrated allocation of the personnel. The five other patrol lieutenants statewide have an average of 21 Troopers and 4 Sergeants respectively. The D3 Lieutenant currently manages a team of 39 Troopers and 6 Sergeants.

A considerable population increase over time and the Personnel Allocation Model (PAM) study, which outlines specific ISP facts and resource needs, demonstrate the clear necessity to add FTP's to Patrol. In addition, ISP Troopers are often viewed as experts in various specialties including crash reconstruction, DUI enforcement, and criminal interdiction, and are relied upon throughout the state to provide assistance for a multitude of situations and investigations involving local, county, state and federal agencies. ISP troopers are frequently the only back-up available to other law enforcement officers throughout the state, but especially in the more rural areas of Idaho.

After examining the number of incidents that are reviewed/managed by patrol lieutenants (case numbers pulled, crashes investigated, citations issued, abandoned vehicles towed, use of force, pursuits, fleet crashes, and complaints) the D3 Patrol Lieutenant is currently being asked to do the job of two patrol lieutenants. Below are numbers that the other five districts covered on average over the last three years compared to D3.

Case Numbers Pulled

Five District average 1716 per year
D3 average 4236 per year

Crashes Investigated

Five District average 1038 per year
D3 average 2006 per year

Citations Issued

Five District average 9510 per year
D3 average 16,123 per year

Abandoned Vehicles Towed

Five District average 53 per year
D3 average 220 per year

Use of Force

Five District average 3 per year
D3 average 8 per year

Pursuits

Five District average 8 per year
D3 average 11 per year

Fleet Crashes

Five District average 6 per year
D3 average 12 per year

Complaints

Five District average 6 per year
D3 average 14 per year

The D3 Patrol Lieutenant is expected to review much more than his counterparts in other districts and is expected to maintain the same measure of quality for each incident or case file. An example of a unique D3 Lieutenant task is coverage at the capitol mall area for incident response like 'Add the Words' and

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 111-113 of 337

Decision Unit No: 12.02

Descriptive Title: ISP Lieutenant

Agency Priority Ranking: 2 of 14

'Occupy Boise'. The D3 Patrol Lieutenant is expected to participate on all required committees and boards and spend the needed time to train and mentor his staff. If an additional D3 Patrol Lieutenant is added the quality will dramatically improve in all aspects of the patrol operations.

The staffing level for the entire Patrol program in FY2017 is 287.59 FTPs; funding is \$9,062,000 from the general fund, \$22,935,100 from various dedicated funds; and \$7,030,000 from federal funds, totaling \$39,027,100. While an unfunded FTP is available, there is no funding in the base for this request.

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

Resources necessary to implement this request include:

Personnel funding of \$105,000 from the general fund for an existing unfunded 1.00 FTP ISP Lieutenant position located in Meridian, class code 08013, pay grade N with full benefits. Position will be hired as soon as FY2018 funding is available. Additional operating funds and capital outlay items total \$98,100, with \$88,700 one-time.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**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?**

Adding one additional Patrol Lieutenant to D3 will better serve our personnel, citizens and visitors. Additional management will support supervisors, troopers and allied agencies (local, state, federal) that rely on the resources or expertise of ISP Patrol. ISP works effectively on certain investigations as well as assisting allied agencies with their investigations. ISP routinely partners with and shares resources with allied agencies improving the delivery and effectiveness of services. Adding one additional Patrol Lieutenant to D3 will allow us to enhance our already strong partnership with agencies and the citizens of Idaho by rapidly responding to requests and not being restricted to prioritization.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____.

Pages: 111-113 of 337

Decision Unit No: 12.02

Descriptive Title: ISP Lieutenant

Agency Priority Ranking: 2 of 14

This request supports the ISP FY2017-2021 Strategic Plan goals listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence!

- Provide quality traffic safety enforcement on interstate highways and state and federal highways:
 - Aggressive enforcement of hazardous violations;
 - Direct patrols at high crash and violation frequency locations;
 - Aggressive criminal interdiction, investigation and apprehension;
 - Conduct self-initiated cases and assist local agencies in criminal investigations.
- Maintain agency expertise in major crash investigations:
 - Provide crash investigation training course to patrol troopers;
 - Purchase equipment as needed to support operations;
 - Achieve ACTAR certification of crash reconstructionists;
 - Maintain quality control of crash investigations.

If this request is not funded D3 patrol will continue to be impacted and in some cases be unable to respond to and support ISP personnel and some outside requests. Employee development will continue to suffer as a result of not funding this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Patrol
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

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

Decision Unit Number: 12.03 **Descriptive Title: Crash Reconstruction Specialists**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	3.00				3.00
PERSONNEL COSTS:					
1. Salaries	185,700				185,700
2. Benefits	84,900				84,900
TOTAL PERSONNEL COSTS:	270,600				270,600
OPERATING EXPENDITURES by summary object:					
1. 5051 Employee Development Costs	1,500				1,500
2. 5101 General Services-OT	4,200				4,200
3. 5201 Repair & Maintenance Service	6,000				6,000
4. 5201 Repair & Maintenance Service-OT	37,200				37,200
5. 5351 Employee Travel Costs-OT	16,700				16,700
6. 5451 Fuel & Lubricants Costs	14,200				14,200
7. 5551 Computer Supplies	400				400
8. 5551 Computer Supplies-OT	3,000				3,000
9. 5701 Specific Use Supplies	6,000				6,000
10. 5701 Specific Use Supplies-OT	39,400				39,400
TOTAL OPERATING EXPENDITURES:	128,600				128,600
CAPITAL OUTLAY by summary object:					
1. 6601 Motorized Equipment-OT	142,100				142,100
2. 6801 Specific Use Equipment-OT	16,900				16,900
TOTAL CAPITAL OUTLAY:	159,000				159,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	558,200				558,200

IDAHO STATE POLICE
 PATROL OFFICERS - COST DETAIL PER FTP
 SEPTEMBER 1, 2016

	Expenditure Description	Cost/ M Specialist	Sum Obj	Sum Obj Description
PC	Salary @ 80% of Policy \$25.17	52,349	4101	Gross Salaries and Wages
	Health Insurance	13,460	4201	Employee Benefits
	Benefits @ 80% of Policy	12,563	4201	Employee Benefits
		<u>78,372</u>		
PC	Salary - ISP Spec @ \$27.36/hr	4,559	4101	Gross Salaries and Wages
	Variable Benefits - ISP	1,091	4201	Employee Benefits
		<u>5,650</u>		
PC	Officer Overtime	4,987	4101	Gross Salaries and Wages
	Variable Benefits - ISP	1,193	4201	Employee Benefits
		<u>6,180</u>		
OE	Training	500	5051	Employee Development Costs
	Medical Exam (OT)	872	5101	General Services-OT
	Police Psychological Exam (OT)	525	5101	General Services-OT
	Vehicle Maintenance	2,000	5201	Repair & Maintenance Service
	Vehicle Equip (OT) (see B-7 detail)	12,404	5201	Repair & Maintenance Service-OT
	ATC Lodging (OT)	1,120	5351	Employee Travel Costs-OT
	ATC Meals (OT)	4,426	5351	Employee Travel Costs-OT
	Vehicle Gasoline	4,730	5451	Fuel & Lubricant Costs
	E-Ticket Software License Mtnc	144	5551	Computer Supplies
	E-Ticket Software License (OT)	1,000	5551	Computer Supplies-OT
	Officer Equipment/Supplies	2,000	5701	Specific Use Supplies
	Officer Eq/Supplies (OT) (see B-7 detail)	7,545	5701	Specific Use Supplies-OT
	Bullet Proof Vest (OT)	1,110	5701	Specific Use Supplies-OT
	In-Car Repeater (OT)	1,700	5701	Specific Use Supplies-OT
	Radar Unit (OT)	1,925	5701	Specific Use Supplies-OT
	Lifeloc F20 (OT)	880	5701	Specific Use Supplies-OT
		<u>42,881</u>		
CO	Equipped Vehicle (OT) (see B-7 detail)	40,268	6601	Motorized Equipment-OT
	700 MHz Tri Band Radio (OT)	7,100	6601	Motorized Equipment-OT
	Portable 700 MHz Radio (OT)	3,990	6801	Specific Use Equipment-OT
	Glock Pistol (OT)	480	6801	Specific Use Equipment-OT
	M-4 Rifle (OT)	1,165	6801	Specific Use Equipment-OT
		<u>53,003</u>		
	TOTAL MIN @ 80% Policy	180,436		
	TOTAL ISP REQ	186,086		

NOTE: Any commissioned officer FTP request equates to a new fully equipped/ATC trained Trooper

Agency/Department: Idaho State Police
 Function/Division: Patrol
 Activity/Program: N/A

Agency Number: 330
 Function/Activity Number: 03
 Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 116-117 of 337

Decision Unit No: 12.03

Descriptive Title: Crash Reconstruction Specialists

Agency Priority Ranking: 3 of 14

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

This enhancement requests the funding of 3.00 FTP ISP Specialist positions from the general fund to help mitigate the fact that all of the ISP district offices have had to routinely work substantially under-staffed, which has caused not only officer safety issues, but the inability to meet all of the demands requested of the troopers and ISP. ISP has been asked to assist an allied agency in the Treasure Valley with investigating fatal crashes several times in the recent past and has not been able to provide the assistance due to limited resources. The turnaround time for completing the reports on fatal crashes has increased. The Troopers working on the crash investigations are also needed to cover regular patrol responsibilities giving them less time to spend on the crash investigations. A considerable population increase over time and the Personnel Allocation Model (PAM) study, which outlines specific ISP facts and resource needs, demonstrate the clear necessity to add FTP's to Patrol. In addition, ISP Troopers are often viewed as experts in various specialties including crash reconstruction, and are relied upon throughout the state to provide assistance for a multitude of situations and investigations involving local, county, state and federal agencies. ISP Troopers are frequently the only back-up available to other law enforcement officers throughout the state, but especially in the more rural areas of Idaho. Adding these three specialists will increase the availability of other troopers to respond to those incidents.

The Idaho State Police has recently adopted the Accreditation Commission for Traffic Accident Reconstruction (ACTAR) standard for the Reconstructionists. ACTAR accreditation requires the commissioned officer to demonstrate technical knowledge and expertise. The oversight of the reconstruction report process requires extra time and effort. The three ISP Specialists would each oversee the reconstruction process in two districts. The expertise necessary to review all the fatal crash reconstructions takes a large amount of training and experience. With each Specialist overseeing and reviewing the reports from two Districts it would be a full time specialized position.

The staffing level for the entire Patrol program in FY2017 is 287.59 FTPs; funding is \$9,062,000 from the general fund, \$22,935,100 from various dedicated funds; and \$7,030,000 from federal funds, totaling \$39,027,100. There is no funding in the base for this request.

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

Resources necessary to implement this request include:

Personnel funding of \$270,600 from the general fund for 3.00 FTP ISP Specialist, class code 08015, pay grade M with full benefits. Positions will be hired as soon as FY2018 funding is available. Additional operating funds and capital outlay items total \$287,600, with \$259,500 one-time.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 116-117 of 337

Decision Unit No: 12.03

Descriptive Title: Crash Reconstruction Specialists

Agency Priority Ranking: 3 of 14

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 citizens of the state Idaho will benefit from and would largely support this proposal. By adding additional specialists, the Idaho State Police will better be able to serve our citizens and visitors. Additional support groups identified are allied agencies (local, state, federal) that do not have either the resources or expertise to effectively work certain investigations, as well as those allied agencies who we partner with and share resources with on a regular basis, thus improving the delivery and effectiveness of services provided by all of those public safety agencies. Adding these three ISP specialists will effectively increase the number of troopers on the road providing safety for ITD and highway construction workers, Idaho citizens, and visitors to our state. Troopers who could be on patrol are currently filling these positions. The addition of these specialist will improve our fatal crash investigation capabilities and provide a better service to families affected by these devastating crashes. These specialists will be able to provide training in crash investigation to other patrol troopers. They will be able to keep the equipment necessary to investigate crashes up to date. They also will assist other crash reconstructionists in becoming ACTAR accredited.

This request supports the ISP FY2017-2021 Strategic Plan goals listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence!

- Provide quality traffic safety enforcement on interstate highways and state and federal highways:
 - Aggressive enforcement of hazardous violations;
 - Direct patrols at high crash and violation frequency locations;
 - Aggressive criminal interdiction, investigation and apprehension;
 - Conduct self-initiated cases and assist local agencies in criminal investigations.
- Maintain agency expertise in major crash investigations:
 - Provide crash investigation training course to patrol troopers;
 - Purchase equipment as needed to support operations;
 - Achieve ACTAR certification of crash reconstructionists;
 - Maintain quality control of crash investigations.

Failure to fund this request will limit the level of service ISP is able to provide to allied agencies and the citizens of Idaho, as well as continue existing and substantial staffing limitations which negatively impact officer and citizen safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Patrol
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 03
 Budget Unit: LEBC

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

Decision Unit Number: 12.04 **Descriptive Title: Drug Detection K9 Officers**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.00
PERSONNEL COSTS:					
1. Salaries	118,800				118,800
2. Benefits	55,400				55,400
TOTAL PERSONNEL COSTS:	174,200				174,200
OPERATING EXPENDITURES by summary object:					
1. 5001 Communications Costs	1,200				1,200
2. 5001 Communications Costs-OT	200				200
3. 5051 Employee Development Costs	1,000				1,000
4. 5101 General Services	1,400				1,400
5. 5101 General Services-OT	2,800				2,800
6. 5201 Repair & Maintenance Service	4,000				4,000
7. 5201 Repair & Maintenance Service-OT	26,300				26,300
8. 5351 Employee Travel Costs	4,200				4,200
9. 5351 Employee Travel Costs-OT	11,100				11,100
10. 5401 Administrative Supplies-OT	2,100				2,100
11. 5451 Fuel & Lubricants Costs	9,500				9,500
12. 5551 Computer Supplies	300				300
13. 5551 Computer Supplies-OT	2,000				2,000
14. 5701 Specific Use Supplies	5,800				5,800
15. 5701 Specific Use Supplies-OT	30,600				30,600
TOTAL OPERATING EXPENDITURES:	102,500				102,500
CAPITAL OUTLAY by summary object:					
1. 6601 Motorized Equipment-OT	113,400				113,400
2. 6801 Specific Use Equipment-OT	29,100				29,100
TOTAL CAPITAL OUTLAY:	142,500				142,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	419,200				419,200

IDAHO STATE POLICE
 DRUG DETECTION K9 OFFICER - COST DETAIL PER FTP
 SEPTEMBER 1, 2016

	Cost/ L Trooper	Cost/ M Sergeant	Sum Obj	Sum Obj Description
PC				
Salary @ 80% of Policy \$22.26	46,309		4101	Gross Salaries and Wages
Salary @ 80% of Policy \$25.17		52,349	4101	Gross Salaries and Wages
Health Insurance	13,460	13,460	4201	Employee Benefits
Benefits @ 80% of Policy	11,118	12,563	4201	Employee Benefits
	<u>70,887</u>	<u>78,372</u>		
PC				
Salary - ISP Tpr @ \$21.82/hr (See DU12.01)	(924)		4101	Gross Salaries and Wages
Salary - ISP Sgt @ \$30.50/hr		11,091	4101	Gross Salaries and Wages
Variable Benefits - ISP	(200)	2,653	4201	Employee Benefits
	<u>(1,124)</u>	<u>13,743</u>		
PC				
Officer Overtime	4,987	4,987	4101	Gross Salaries and Wages
Variable Benefits - ISP	1,193	1,193	4201	Employee Benefits
	<u>6,180</u>	<u>6,180</u>		
OE				
Smart Phone Coverage	600	600	5001	Communications Costs
Smart Phone (OT)	100	100	5001	Communications Costs-OT
Training	500	500	5051	Employee Development Costs
K9 Vet Expenses/Vacation Boarding	695	695	5101	General Services
Medical Exam (OT)	872	872	5101	General Services-OT
Police Psychological Exam (OT)	525	525	5101	General Services-OT
Vehicle Maintenance	2,000	2,000	5201	Repair & Maintenance Service
Vehicle Equip (OT) (see B-7 detail)	12,242	12,404	5201	Repair & Maintenance Service-OT
Vehicle K9 Upfit (OT)	917	917	5201	Repair & Maintenance Service-OT
Training Travel	2,085	2,085	5351	Employee Travel Costs
ATC Lodging (OT)	1,120	1,120	5351	Employee Travel Costs-OT
ATC Meals (OT)	4,426	4,426	5351	Employee Travel Costs-OT
Office Desk, Chair, Phone (OT)		2,100	5401	Administrative Supplies-OT
Vehicle Gasoline	4,730	4,730	5451	Fuel & Lubricant Costs
E-Ticket Software License Mtn	144	144	5551	Computer Supplies
E-Ticket Software License (OT)	1,000	1,000	5551	Computer Supplies-OT
K9 Supplies	876	876	5701	Specific Use Supplies
Officer Equipment/Supplies	2,000	2,000	5701	Specific Use Supplies
K9 Supplies (OT)	2,095	2,095	5701	Specific Use Supplies-OT
Officer Eq/Supplies (OT) (see B-7 detail)	7,545	7,545	5701	Specific Use Supplies-OT
Bullet Proof Vest (OT)	1,110	1,110	5701	Specific Use Supplies-OT
In-Car Repeater (OT)	1,700	1,700	5701	Specific Use Supplies-OT
Radar Unit (OT)	1,925	1,925	5701	Specific Use Supplies-OT
Lifeloc F20 (OT)	880	880	5701	Specific Use Supplies-OT
	<u>50,087</u>	<u>52,349</u>		
CO				
Equipped Vehicle (OT) (see B-7 detail)	49,611	49,611	6601	Motorized Equipment-OT
700 MHz Tri Band Radio (OT)	7,100	7,100	6601	Motorized Equipment-OT
Portable 700 MHz Radio (OT)	3,990	3,990	6801	Specific Use Equipment-OT
Glock Pistol (OT)	480	480	6801	Specific Use Equipment-OT
M-4 Rifle (OT)	1,165	1,165	6801	Specific Use Equipment-OT
K9 (OT)	4,200	4,200	6801	Specific Use Equipment-OT
Portable Kennel Run (OT)	2,700	2,700	6801	Specific Use Equipment-OT
E/Z Rider K9 Insert (OT)	2,000	2,000	6801	Specific Use Equipment-OT
	<u>71,246</u>	<u>71,246</u>		
TOTAL MIN @ 80% Policy	198,400	208,147		
TOTAL ISP REQ	197,276	221,890		

NOTE: Any commissioned officer FTP request equates to a new fully equipped/ATC trained Trooper

Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/A

Agency Number: 330
Function/Activity Number:
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 120-121 of 337

Decision Unit No: 12.04

Descriptive Title: Drug Detection K9 Officers

Agency Priority Ranking: 4 of 14

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

This enhancement requests the funding of 2.00 FTPs (1.00 FTP ISP Sergeant and 1.00 FTP ISP Trooper) for the Idaho State Police (ISP) Drug Detection K9 program. ISP currently has four Drug Detection K9's located in Coeur d'Alene, Meridian, Jerome, and Idaho Falls. In 2013 ISP began the K9 program with one K9 team then added three additional K9 teams in 2014. ISP intends to add K9 teams to Lewiston and Pocatello, which would then result with a team in each ISP District. A Sergeant position is requested to assume regular oversight of the K9 program. Since its inception each K9 team has been managed within each district. In spring of 2016 the ISP solicited independent outside review of the K9 program. One recommendation was to add a Sergeant level expert to manage the K9 program. This position would be a K9 handler who would have the experience and expertise to evaluate the other K9 handlers, provide guidance and input to ISP Command Staff on K9 issues, ensure ISP procedures and practices are followed, and to ensure the K9 program is administered legally to protect the rights of the citizens of the State of Idaho. Due to the fact that the K9 teams are highly trained and require unique training and equipment, it is imperative that the program manager possesses the technical knowledge in order to effectively manage the K9 program. The Sergeant position will be competitively filled with a current experienced K9 handler who will remain in their respective district and the resulting vacant K9 handler position will be moved to Lewiston or Pocatello. The program has proven to be effective in combating the flow of drugs through the state. From 2014 to 2015, ISP seizures of marijuana have increased 133%, Heroin increased 775%, and Methamphetamine has increased 319%. These seizures are due in large part to ISP's renewed focus on interdicting drugs and drug traffickers, and are a direct result of the dedication, training, and on-going commitment of our K9 teams. In addition, our K9 teams regularly assist other law enforcement agencies with detecting drugs on traffic stops and search warrants. Our K9 Troopers also provide a very positive image of the ISP at various recruiting events, school functions, and within our communities.

Each K9 Trooper performs all the duties normally performed by any other trooper, however the K9 Trooper also focuses on aggressively locating and apprehending drug traffickers and seizing controlled substances. Each Trooper/K9 team must attend and pass specialized training, and they must maintain their proficiency according to POST standards. Each team must regularly train to maintain their expertise in detecting and locating drugs. The trooper begins with a standard issued vehicle which is then up-fitted with equipment which safeguards the K9 during patrol shifts.

The staffing level for the entire Patrol program in FY2017 is 287.59 FTPs; funding is \$9,062,000 from the general fund, \$22,935,100 from various dedicated funds; and \$7,030,000 from federal funds, totaling \$39,027,100. There is no funding in the base for this request.

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

Resources necessary to implement this request include:

Personnel funding of \$174,200 from the general fund for 1.00 FTP ISP Sergeant, class code 08014, pay grade M with full benefits and 1.00 FTP ISP Trooper, class code 08016, pay grade L with full benefits. Positions will be hired as soon as FY2018 funding is available and will be located in Lewiston and Pocatello. Additional operating funds and capital outlay items total \$245,000, with \$217,600 one-time.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/AAgency Number: 330
Function/Activity Number:
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 120-121 of 337

Decision Unit No: 12.04

Descriptive Title: Drug Detection K9 Officers

Agency Priority Ranking: 4 of 14

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

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 citizens of the state Idaho will benefit from and would largely support this proposal. By adding additional K9 teams, the ISP will better be able to serve our citizens and visitors. Additional support groups identified are allied agencies (local, state, federal) that do not have either the resources or expertise to effectively curb the flow of illegal substances, as well as those allied agencies who we partner with and share resources with on a regular basis, thus improving the delivery and effectiveness of services provided by all of those public safety agencies. Increasing the number of ISP troopers will also allow us to enhance our already strong partnership with Idaho Transportation Department (ITD), and support our mutual goals of greater traffic safety for ITD and highway construction workers, Idaho citizens, and visitors to our state.

This request supports the ISP FY2013-2017 Strategic Plan goals listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence!

Highway Safety:

- Provide quality traffic safety enforcement on interstate highways and state and federal highways:
 - Aggressive enforcement of hazardous violations;
 - Direct patrols at high crash locations;
 - Aggressive criminal interdiction, investigation and apprehension;
 - 24-hour patrol coverage in metropolitan areas, prioritized based on available date and staffing.

Criminal Investigations:

- Increase the number of major drug trafficking investigations statewide.

Failure to fund this request will limit the level of service ISP is able to provide to allied agencies and the citizens of Idaho, as well as continue existing and substantial staffing limitations which negatively impact officer and citizen safety. As controlled substances continue to threaten our citizens and communities, it is imperative to aggressively and proactively target their flow into and through our state. Drug abuse and overdose deaths exceed those caused by traffic fatalities.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Patrol
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 03
 Budget Unit: LEBC

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

Decision Unit Number: 12.07 **Descriptive Title: Conducted Energy Devices**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5201 Repair & Maintenance Service-OT	57,600				57,600
2. 5701 Specific Use Supplies	11,400				11,400
3. 5701 Specific Use Supplies-OT	223,400				223,400
TOTAL OPERATING EXPENDITURES:	292,400				292,400
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	292,400				292,400

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 123-124 of 337

Decision Unit No: 12.07

Descriptive Title: Conducted Energy Devices

Agency Priority Ranking: 7 of 14

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

Law enforcement officers nationwide are encountering an increasing number of subjects that are not responsive to standard arrest and restraint tactics. Typically, the individuals who are not responsive to traditional restraint techniques are under the influence of central nervous system stimulants, opiates or hallucinogens suffering acute psychosis. This presents a challenging restraint and control problem for Troopers. The frequency of Troopers encountering these subjects is anticipated to continue to increase as drug use and abuse increases nationwide. The inclusion of the latest less lethal technologies, such as the Conducted Energy Device CED (Taser®) is encouraged by national and international police organizations in order to reduce injuries to officers and suspects resulting from use of force encounters. The deployment of a CED can reduce the use of deadly force encounters and can lessen civil liability issues resulting from serious injuries or death of subjects and/or officers. We have had instances recently of Troopers being on light duty or administrative leave after being injured during an arrest. For many years police leaders have sought alternatives to lethal force and better methods to subdue individuals to limit injuries and death. Less-lethal technologies have been used in law enforcement for this purpose extensively since the early 1990s. In recent years, CEDs, have become the less-lethal weapon of choice for a growing number of law enforcement agencies. CED uses a high-voltage, low-power charge of electricity to induce involuntary muscle contractions that cause temporary incapacitation. In the President's Taskforce on 21st Century Policing dated May 2015, it encourages Law Enforcement Agencies to implement new technology while focusing on de-escalation. The CED could prove to be a useful tool that would meet this criteria.

The staffing level for the entire Patrol program in FY2017 is 287.59 FTPs; funding is \$9,062,000 from the general fund, \$22,935,100 from various dedicated funds; and \$7,030,000 from federal funds, totaling \$39,027,100. There is no funding in the base for this request.

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

Resources necessary for this general fund request include: \$223,400 one-time operating for 175 CEDs and accompanying accessories; \$57,600 one-time operating for four year warranty of CEDs repair and replacement; and \$11,400 ongoing operating for smart performance cartridges.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Patrol
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 03
Budget Unit: LEBC

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 123-124 of 337

Decision Unit No: 12.07

Descriptive Title: Conducted Energy Devices

Agency Priority Ranking: 7 of 14

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?

ISP currently has several Troopers off of duty due to injuries sustained during an arrest of a physically resistive subject. These injuries to the Troopers might have been avoided if they had another tool short of lethal force to affect the arrest. Injuries to subjects and Troopers can be reduced by having an option to avoid a physical encounter. This has the possibility of avoiding a deadly force encounter. The reduction of civil liability which arises in these types of encounters will benefit the taxpayers of Idaho. Reducing the amount of time a Trooper is off of duty due to an injury increases the safety provided to the citizens of Idaho and those traveling through our state.

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0300
Activity/Program: Patrol	Budget Unit: LEBC
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: General
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Budget Submission Page # 125-126 of 337

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	61.79	3,576,639	756,310	851,572	5,184,521	(132,468)	75,384	0	75,384
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		61.79	3,576,639	756,310	851,572	5,184,521		75,384	0	75,384
		FY 2017 ORIGINAL APPROPRIATION			5,765,700	75.25	3,977,577	841,091				
		Unadjusted Over or (Under) Funded:	Est Difference	13.46	400,937	84,781	95,460	581,179				Calculated overfunding is 10.1% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd										
		Adjustment Description / Position Title										
1843	01231	R1 Admin Asst 2	1	1.00	39,463	12,240	9,306	61,009		1,220	0	1,220
2005	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2073	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2361	08029	R1 ISP Regional Communications Officer Sr	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2362	08029	R1 ISP Regional Communications Officer Sr	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2703	08021	R1 ISP Regional Communications Supervisor	1	1.00	52,034	12,240	12,270	76,545		1,220	0	1,220
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				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
				0.00	0	0	0	0		0	0	0

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0300
Activity/Program: Patrol	Budget Unit: LEBC
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: General
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Budget Submission Page # 125-126 of 337

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	5,765,700	75.25	3,982,357	834,818	948,526	5,765,700				
	Rounded Appropriation		75.25	3,982,400	834,800	948,500	5,765,700				
4.11	Appropriation Adjustments:										
4.31	Reappropriation		0.00	0	0	0	0				
	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		75.25	3,982,400	834,800	948,500	5,765,700				
6.31	Expenditure Adjustments:										
6.51	FTP or Fund Adjustment		0.00	0	0	0	0				0
	Transfer Between Programs		0.00	(24,000)	(5,300)	(5,700)	(35,000)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		75.25	3,958,400	829,500	942,800	5,730,700				
8.11	Base Adjustments:										
8.31	FTP or Fund Adjustment		1.00	0	0	0	0				0
	Transfer Between Programs		0.00	(24,000)	(5,300)	(5,700)	(35,000)				0
8.41	Removal of One-Time Expenditures		0.00	(142,700)	0	(33,700)	(178,400)				0
8.42	Removal of One-Time Expenditures		0.00	24,000	5,300	5,700	35,000				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		76.25	3,815,700	829,500	909,100	5,554,300				
10.11	Change in Health Benefit Costs				82,700		82,700				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	76.25	3,815,700	912,200	909,100	5,637,000				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		38,200		9,000	47,200				
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		76.25	3,853,900	912,200	918,100	5,684,200				
	Line Items:										
12.01	Commissioned Officer Retention Pay Plan			545,200	10,200	130,400	685,800				
12.02	ISP Lieutenant			73,800	13,500	17,700	105,000				
12.03	Crash Reconstruction Specialists		3.00	185,700	40,400	44,500	270,600				
12.04	Drug Detection K9 Officers		2.00	18,800	26,900	28,500	174,200				
13.00	FY 2018 TOTAL REQUEST		81.25	4,777,400	1,003,200	1,139,200	6,919,800				

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0300
Activity/Program: Patrol	Budget Unit: LEBC
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement
Revision Date: _____	Fund Number: 0264-00
Revision #: _____	Budget Submission Page # 127-128 of 337

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	152.16	8,846,130	1,866,686	2,112,678	12,825,494	(327,634)	186,280	0	186,280
		Board & Group Positions	2		86,016	0	29,671	115,687				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		152.16	8,932,146	1,866,686	2,142,349	12,941,181		186,280	0	186,280
		FY 2017 ORIGINAL APPROPRIATION		16,551,500	190.34	10,733,816	2,243,209	2,574,475	15,551,500			
		Unadjusted Over or (Under) Funded:	Est Difference	38.18	1,801,671	376,523	432,126	2,610,319				Calculated overfunding is 16.8% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2050	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2074	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2092	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2151	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2237	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2353	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2357	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2436	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2451	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2523	08014	R2 ISP Sergeant (filled 073116)	1	1.00	67,890	12,240	16,240	96,370		1,220	0	1,220
2536	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2537	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2557	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2637	08016	R2 ISP Trooper	1	1.00	42,077	12,240	10,065	64,382		1,220	0	1,220
2678	08029	R1 ISP Regional Communications Officer	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2681	08029	R1 ISP Regional Communications Officer	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2685	08029	R1 ISP Regional Communications Officer	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2692	08029	R1 ISP Regional Communications Officer	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
2697	08029	R1 ISP Regional Communications Officer	1	1.00	33,739	12,240	7,956	53,935		1,220	0	1,220
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
		Project CHOICE FTP Allocation Adjustment	1	19.25	0	0	0	0		0	0	0
2359	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	4,299	0	1,014	5,313		0	0	0
2447	01239	R1 Office Specialist 2 FTI Overstated	1	(0.07)	0	0	0	0		0	0	0
2679	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	4,651	0	1,097	5,748		0	0	0
2687	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	7,628	0	1,799	9,427		0	0	0
2688	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	4,299	0	1,014	5,313		0	0	0
2691	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	4,299	0	1,014	5,313		0	0	0
2698	08029	R1 ISP Reg Comm Off Sr Underfill Undrstd	1	0.00	4,628	0	1,091	5,719		0	0	0
9229	94000	R2 Adjust Group Overtime to FY2017 Approp	1	0.00	608,700	0	145,607	754,307		0	0	0
9240	94001	R2 Adjust Group Shift Diff to FY2016 Actual	1	0.00	174,526	0	41,748	216,274		0	0	0
9110	90000	R2 Group Position Undrstd (See LEBL 0001)	2	0.00	13,102	0	1,393	14,495		0	0	0
	08014-16	R2 Reflect Officer 10 Hour Holiday Pay	1	0.00	71,982	0	17,219	89,201		0	0	0
	08020-29	R1 Reflect RCC 10 Hour Holiday Pay	1	0.00	10,556	0	2,489	13,045		0	0	0
	08011-16	R2 Commissioned Officer Insurance @ \$40.66/FTP	1	0.00	0	0	0	0		0	0	0
		R2 Est 0001-00 OT Deficit Override	1	0.00	137,500	0	32,891	170,391		0	0	0
				0.00	0	0	0	0		0	0	0

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0300
Activity/Program: Patrol	Budget Unit: LEBC
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement
Revision Date: _____	Fund Number: 0264-00
Revision #: _____	Budget Submission Page # 127-128 of 337

Estimated Salary Needs:									
Permanent Positions	1	190.34	10,662,782	2,099,246	2,546,529	15,308,557			
Board & Group Positions	2	0.00	99,118	0	31,064	130,182	209,460	0	209,460
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits		190.34	10,761,900	2,099,246	2,577,593	15,438,739	209,460	0	209,460
Adjusted Over or (Under) Funding:									
	Orig. Approp	0.00	78,600	15,300	18,800	112,700	Calculated overfunding is .7% of Original Appropriation		
	Est. Expend	0.00	77,600	15,200	18,600	111,400	Calculated overfunding is .7% of Estimated Expenditures		
	Base	0.00	76,600	15,000	18,400	110,000	Calculated overfunding is .7% 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	15,551,500	190.34	10,840,502	2,114,579	2,596,419	15,551,500			
	Rounded Appropriation		190.34	10,840,500	2,114,600	2,596,400	15,551,500			
	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		190.34	10,840,500	2,114,600	2,596,400	15,551,500			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	(1,000)	(200)	(200)	(1,400)			0
7.00	FY 2017 ESTIMATED EXPENDITURES		190.34	10,839,500	2,114,400	2,596,200	15,550,100			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	(1,000)	(200)	(200)	(1,400)			0
8.32	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(362,600)	0	(85,500)	(448,100)			0
8.42	Removal of One-Time Expenditures		0.00	1,000	200	200	1,400			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		190.34	10,476,900	2,114,400	2,510,700	15,102,000			
10.11	Change in Health Benefit Costs				209,500		209,500			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:		190.34	10,476,900	2,323,900	2,510,700	15,311,500			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		103,800		24,500	128,300			
10.62	CEC for Group Positions	1.00%		1,000		100	1,100			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		190.34	10,581,700	2,323,900	2,535,300	15,440,900			
	Line Items:									
12.01	Commissioned Officer Retention Pay Plan-UCR			9,500	300	2,300	12,100			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		190.34	10,591,200	2,324,200	2,537,600	15,453,000			

CHOICE RATE - FY18 BASE 08/15/16

		FY17	UCR %	Wages	Benefits	Total
PCN 2523	SGT	38.33	82%	66,004.26	25,858.38	91,862.64
PCN 2010	SPEC	36.01	85%	64,277.85	25,813.84	90,091.69
PCN 2045	SPEC	33.61	85%	59,993.85	24,789.11	84,782.96
PCN 2078	SPEC	29.05	86%	52,464.30	23,110.85	75,575.15
PCN 2447	OS2	14.38	89%	16,637.66	12,768.87	29,406.53
				<u>259,377.92</u>	<u>112,341.04</u>	<u>371,718.96</u>

CHOICE RATE - FY17 BUDGET 08/15/16 w/27th PP

		FY17	UCR %	Wages	Benefits	Total
PCN 2523	SGT	38.33	82%	68,518.71	26,459.83	94,978.54
PCN 2010	SPEC	36.01	85%	66,726.53	26,399.56	93,126.09
PCN 2045	SPEC	33.61	85%	62,279.33	25,335.79	87,615.12
PCN 2078	SPEC	29.05	86%	54,462.94	23,588.92	78,051.86
PCN 2447	OS2	14.38	89%	17,277.57	12,919.76	30,197.33
				<u>269,265.08</u>	<u>114,703.87</u>	<u>383,968.95</u>

SPECIFIC INFORMATION FOR FORM B-6 0264-00				
HI	0.00%	1% CEC	1% Ben	TTL
1,000.40	-	653.76	156.38	1,810.54
1,037.00	-	636.66	152.29	1,825.95
1,037.00	-	594.22	142.14	1,773.36
1,049.20	-	519.65	124.30	1,693.15
1,095.59	-	266.20	62.77	1,424.56
5,219.19	-	2,670.49	637.88	8,527.55
DU 10.11	DU 10.12	DU 10.61	DU 10.61	
5,200.00	-	2,700.00	600.00	8,500.00
SPECIFIC INFORMATION FOR FORM B-12 0264-00				
	PC	OE	CO	TTL
FY18 BASE	371,700	74,000		445,700
DU 10.11	5,200			5,200
DU 10.12	0			0
DU 10.31		19,800	72,900	92,700
DU 10.61	3,300			3,300
FY18 MCO	380,200	93,800	72,900	546,900

NOTE: CHOICE points paid by CHOICE Fund FY2016 forward due to UCR cash cap of \$547,000

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0300
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement (Project CHOICE)
Revision Date:	Revision #:	Fund Number:	0264-01
		Budget Submission Page #	130-131 of 337

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	3,304,500	0.00	2,392,268	340,378	571,854	3,304,500			
	Rounded Appropriation		0.00	2,392,300	340,400	571,900	3,304,500			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	2,392,300	340,400	571,900	3,304,500			
6.31	Expenditure Adjustments:									
	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	(5,100)	(100)	(1,200)	(6,400)			0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	2,387,200	340,300	570,700	3,298,100			
8.31	Base Adjustments:									
	Transfer Between Programs		0.00	(5,100)	(100)	(1,200)	(6,400)			0
8.41	Removal of One-Time Expenditures		0.00	(74,000)	0	(17,500)	(91,500)			0
8.42	Removal of One-Time Expenditures		0.00	5,100	100	1,200	6,400			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	2,313,200	340,300	553,200	3,206,600			
10.11	Change in Health Benefit Costs				33,900		33,900			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	0.00	2,313,200	374,200	553,200	3,240,500			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions			0		0	0			
10.62	CEC for Group Positions			0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	2,313,200	374,200	553,200	3,240,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		0.00	2,313,200	374,200	553,200	3,240,500			

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0300
Activity/Program: Patrol	Budget Unit: LEBC
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Hazardous Materials/Waste Enforcement
Revision Date: _____	Fund Number: 0274-00
Revision #: _____	Budget Submission Page # 132-133 of 337

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	433,000	5.00	308,025	51,293	73,683	433,000			
	Rounded Appropriation		5.00	308,000	51,300	73,700	433,000			
	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		5.00	308,000	51,300	73,700	433,000			
	Expenditure Adjustments:									
6.31	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		5.00	308,000	51,300	73,700	433,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(11,700)	0	(2,700)	(14,400)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		5.00	296,300	51,300	71,000	418,600			
10.11	Change in Health Benefit Costs				5,100	0	5,100			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	5.00	296,300	56,400	71,000	423,700			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,000		700	3,700			
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		5.00	299,300	56,400	71,700	427,400			
	Line Items:									
12.01	Commissioned Officer Retention Pay Plan			11,700	100	2,800	14,600			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		5.00	311,000	56,500	74,500	442,000			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0300
Activity/Program:	Patrol	Budget Unit:	LEBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
Revision #:		Budget Submission Page #	134-135 of 337

DU	Description	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	3,039,100	17.00	2,302,896	205,685	530,519	3,039,100			
	Rounded Appropriation			2,302,900	205,700	530,500	3,039,100			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		17.00	2,302,900	205,700	530,500	3,039,100			
6.31	Expenditure Adjustments:									
	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	(300)	0	(100)	(400)			0
7.00	FY 2017 ESTIMATED EXPENDITURES		17.00	2,302,600	205,700	530,400	3,038,700			
8.11	Base Adjustments:									
	FTP or Fund Adjustment		(1.00)	0	0	0	0			0
8.31	Transfer Between Programs		0.00	(16,400)	0	(4,000)	(20,400)			0
8.41	Removal of One-Time Expenditures		0.00	(96,300)	0	(22,700)	(119,000)			0
8.42	Removal of One-Time Expenditures		0.00	300	0	100	400			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		16.00	2,190,200	205,700	503,800	2,899,700			
10.11	Change in Health Benefit Costs				20,300		20,300			
10.12	Change in Variable Benefits Costs						0			
	Subtotal CEC Base:	Indicator Code	16.00	2,190,200	226,000	503,800	2,920,000			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		20,600	0	4,900	25,500			
10.62	CEC for Group Positions	1.00%		1,300	0	100	1,400			
10.63	CEC for Elected Officials & Commissioners			0	0	0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		16.00	2,212,100	226,000	508,800	2,946,900			
	Line Items:									
12.01	Commissioned Officer Retention Pay Plan			15,400	0	3,700	19,100			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		16.00	2,227,500	226,000	512,500	2,966,000			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0300
Activity/Program:	Patrol	Budget Unit:	LEBO
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Miscellaneous Revenue
Revision Date:		Fund Number:	0349-00
Revision #:		Budget Submission Page #	136-137 of 337

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	185,300	0.00	149,531	0	35,769	185,300				
	Rounded Appropriation		0.00	149,500	0	35,800	185,300				
	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		0.00	149,500	0	35,800	185,300				
	Expenditure Adjustments:										
6.31	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		0.00	149,500	0	35,800	185,300				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	149,500	0	35,800	185,300				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs						0				0
	Subtotal CEC Base:		0.00	149,500	0	35,800	185,300				
	Indicator Code										
10.51	Annualization			0	0		0				0
10.61	CEC for Permanent Positions			0			0				0
10.62	CEC for Group Positions			0			0				0
10.63	CEC for Elected Officials & Commissioners			0			0				0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	149,500	0	35,800	185,300				
	Line Items:										
12.01							0				0
12.02							0				0
12.03							0				0
13.00	FY 2018 TOTAL REQUEST		0.00	149,500	0	35,800	185,300				

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 04 - Law Enforcement Programs

Page: 138 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 247, SB 1144								
0001-00	General	5.00	285,200	261,300	0	0	0	546,500
0254-00	Dedicated	12.00	986,800	440,600	23,100	0	0	1,450,500
0264-01	Dedicated	0.00	151,200	1,800	0	0	0	153,000
0499-00	Dedicated	0.00	0	94,000	0	0	0	94,000
0349-00	Other	0.00	0	12,600	0	0	0	12,600
	Total	17.00	1,423,200	810,300	23,100	0	0	2,256,600
1.21 Net Object Transfers								
0001-00	General	0.00	0	(1,100)	1,100	0	0	0
0254-00	Dedicated	0.00	0	(11,700)	11,700	0	0	0
	Total	0.00	0	(12,800)	12,800	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(1,500)	(15,800)	0	0	0	(17,300)
0264-01	Dedicated	0.00	29,200	0	0	0	0	29,200
	Total	0.00	27,700	(15,800)	0	0	0	11,900
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	6,100	0	0	6,100
	Total	0.00	0	0	6,100	0	0	6,100
1.61 Reverted Appropriation Balances								
0254-00	Dedicated	0.00	(53,800)	(153,300)	0	0	0	(207,100)
0264-01	Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
0349-00	Other	0.00	0	(12,600)	0	0	0	(12,600)
	Total	0.00	(57,800)	(165,900)	0	0	0	(223,700)
FY 2016 Actual Expenditures								
0001-00	General	5.00	283,700	244,400	7,200	0	0	535,300
0254-00	Dedicated	12.00	933,000	275,600	34,800	0	0	1,243,400
0264-01	Dedicated	0.00	176,400	1,800	0	0	0	178,200
0499-00	Dedicated	0.00	0	94,000	0	0	0	94,000
0349-00	Other	0.00	0	0	0	0	0	0
	Total	17.00	1,393,100	615,800	42,000	0	0	2,050,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 04 - Law Enforcement Programs

Page: 139 of 337

	<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 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
SB 1390, SB 1410							
0001-00 General	5.00	303,100	261,400	0	0	0	564,500
OT 0001-00 General	0.00	9,300	0	0	0	0	9,300
0254-00 Dedicated	12.00	1,025,500	389,300	0	0	0	1,414,800
OT 0254-00 Dedicated	0.00	33,200	4,400	39,400	0	0	77,000
0264-01 Dedicated	0.00	166,000	1,900	0	0	0	167,900
OT 0264-01 Dedicated	0.00	5,600	0	0	0	0	5,600
OT 0499-00 Dedicated	0.00	0	94,000	0	0	0	94,000
0349-00 Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,542,700	763,600	39,400	0	0	2,345,700

FY 2017 Total Appropriation

0001-00 General	5.00	303,100	261,400	0	0	0	564,500
OT 0001-00 General	0.00	9,300	0	0	0	0	9,300
0254-00 Dedicated	12.00	1,025,500	389,300	0	0	0	1,414,800
OT 0254-00 Dedicated	0.00	33,200	4,400	39,400	0	0	77,000
0264-01 Dedicated	0.00	166,000	1,900	0	0	0	167,900
OT 0264-01 Dedicated	0.00	5,600	0	0	0	0	5,600
OT 0499-00 Dedicated	0.00	0	94,000	0	0	0	94,000
0349-00 Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,542,700	763,600	39,400	0	0	2,345,700

Expenditure Adjustments

6.51 Transfer Between Programs

Transfer in General Fund 0001-00 \$13,100 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer in Project CHOICE dedicated fund 0264-01 \$18,300 PC to reflect Project CHOICE allocation. These program transfers are ongoing so they are removed as one-time in DU 8.42 and added back in DU 8.31.

OT 0001-00 General	0.00	13,100	0	0	0	0	13,100
OT 0264-01 Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	31,400	0	0	0	0	31,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 04 - Law Enforcement Programs

Page: 140 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	5.00	303,100	261,400	0	0	0	564,500
OT 0001-00 General	0.00	22,400	0	0	0	0	22,400
0254-00 Dedicated	12.00	1,025,500	389,300	0	0	0	1,414,800
OT 0254-00 Dedicated	0.00	33,200	4,400	39,400	0	0	77,000
0264-01 Dedicated	0.00	166,000	1,900	0	0	0	167,900
OT 0264-01 Dedicated	0.00	23,900	0	0	0	0	23,900
OT 0499-00 Dedicated	0.00	0	94,000	0	0	0	94,000
0349-00 Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,574,100	763,600	39,400	0	0	2,377,100

Base Adjustments

8.31 Transfer Between Programs

Transfer in General Fund 0001-00 \$13,100 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer in Project CHOICE dedicated fund 0264-01 \$18,300 PC to reflect Project CHOICE allocation.

0001-00 General	0.00	13,100	0	0	0	0	13,100
0264-01 Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	31,400	0	0	0	0	31,400

8.41 Removal of One-Time Expenditures

This decision unit reflects removal of one-time appropriation for replacement of one vehicle, one recorder audio transmitter, three laptops, three desktop computers, operating for vehicles equipment & installations, six laptop/desktop licenses, three flat panel monitors, removal of the 27th payroll, and preventing minors' access to tobacco.

OT 0001-00 General	0.00	(9,300)	0	0	0	0	(9,300)
OT 0254-00 Dedicated	0.00	(33,200)	(4,400)	(39,400)	0	0	(77,000)
OT 0264-01 Dedicated	0.00	(5,600)	0	0	0	0	(5,600)
OT 0499-00 Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Total	0.00	(48,100)	(98,400)	(39,400)	0	0	(185,900)

8.42 Removal of One-Time Expenditures

Removal of DU 6.51

OT 0001-00 General	0.00	(13,100)	0	0	0	0	(13,100)
OT 0264-01 Dedicated	0.00	(18,300)	0	0	0	0	(18,300)
Total	0.00	(31,400)	0	0	0	0	(31,400)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 04 - Law Enforcement Programs

Page: 141 of 337

		<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 2018 Base								
0001-00	General	5.00	316,200	261,400	0	0	0	577,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	12.00	1,025,500	389,300	0	0	0	1,414,800
OT 0254-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	184,300	1,900	0	0	0	186,200
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	12,600	0	0	0	12,600
Total		17.00	1,526,000	665,200	0	0	0	2,191,200
Program Maintenance								
10.11 Change in Health Benefit Costs								
Represents projected \$1,220 health insurance increase per eligible FTP.								
0001-00	General	0.00	5,700	0	0	0	0	5,700
0254-00	Dedicated	0.00	12,700	0	0	0	0	12,700
0264-01	Dedicated	0.00	2,300	0	0	0	0	2,300
Total		0.00	20,700	0	0	0	0	20,700
10.31 Repair, Replacement Items/Alterations								
Alcohol Beverage Control Fund 0254-00 replacement request includes \$2,900 for three desktop computers, \$800 for three flat panel monitors, \$5,300 for three laptops and \$2,200 for six laptop/desktop software licenses.								
OT 0254-00	Dedicated	0.00	0	11,200	0	0	0	11,200
Total		0.00	0	11,200	0	0	0	11,200
10.41 Attorney General Fees								
0254-00 base amount \$91,200								
0254-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.43 Legislative Audits								
0254-00 base amount \$200								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases								
0001-00 base amount \$1,400; 0254-00 base amount \$3,600								
0001-00	General	0.00	0	0	0	0	0	0
0254-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 04 - Law Enforcement Programs

Page: 142 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.46 Controller's Fee Charge							
0001-00 base amount \$800; 0254-00 base amount \$2,300; 0264-01 base amount \$1,900; 0349-00 base amount \$100							
0001-00 General	0.00	0	0	0	0	0	0
0254-00 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	2,600	0	0	0	0	2,600
0254-00 Dedicated	0.00	8,900	0	0	0	0	8,900
Total	0.00	11,500	0	0	0	0	11,500

FY 2018 Total Maintenance

0001-00 General	5.00	324,500	261,400	0	0	0	585,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0254-00 Dedicated	12.00	1,047,100	389,300	0	0	0	1,436,400
OT 0254-00 Dedicated	0.00	0	11,200	0	0	0	11,200
0264-01 Dedicated	0.00	186,600	1,900	0	0	0	188,500
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	12,600	0	0	0	12,600
Total	17.00	1,558,200	676,400	0	0	0	2,234,600

Line Items

12.01 Commissioned Officer Retention Pay Plan

Funding is requested for a Commissioned Officer Retention Pay Plan to address high turnover rates among ISP's commissioned personnel. This DU will move the ISP Trooper starting rate from \$19.48/hr. to \$21.82 or 78% of policy. The average starting rate is \$21.89 for surrounding states and other law enforcement agencies that continually recruit ISP Troopers. To prevent compression from raising the entry rate, this plan covers all commissioned positions from ISP Trooper to ISP Major. In the last five years, ISP has lost 59 of 293 officers to voluntary resignations (excluding retirements) with many going to other law enforcement agencies, most for higher pay. Even with CHOICE, ISP is still losing the majority of officers after the 5 year mark. Due to high turnover and retirements, 57% of current Troopers have been with ISP less than 5 years. When an officer resigns it takes over a year before a new Trooper is in the District actively providing safety to the motoring public. Trooper hiring is a complex and resource intensive process. The goal of this DU is to provide more competitive wages to retain current officers and attract qualified applicants despite recent negativity surrounding law enforcement in the U.S.

0001-00 General	0.00	500	0	0	0	0	500
0254-00 Dedicated	0.00	34,200	0	0	0	0	34,200
Total	0.00	34,700	0	0	0	0	34,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 04 - Law Enforcement Programs

Page: 143 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.09 ABC Technical Records Specialist 2								
In calendar 2015, ABC's two Technical Records Specialist 2 (TRS2) licensing specialists issued or renewed over 6,700 alcohol licenses. This number is gradually increasing each year: 6,330 in 2013; 6,566 in 2014. ABC is statutorily mandated to perform the following monthly/annual licensing tasks & reporting requirements: Fingerprint Processing; Direct Shipper Licensing; End of Year Direct Shipper Licensee Reconciliation; Expired License Processing; Non-Profit Permit Licensing & Reporting; Certificate of Approval Licensing; Certificate of Approval Monthly Reporting; Beer & Wine Monthly Reporting; Annual Direct Shipper Report Reconciliation; and License Processing. Due to the number of licenses currently handled, licensing personnel are no longer able to keep up and as a result some of these tasks are being handled by an OS2 staff member who is then unable to focus on the job duties of that position. This TRS2 position will add to the existing licensing specialist staffing levels and greatly enhance the ability for ABC to: better serve customers by reducing turnaround time issuing licensing renewals, transfers, and new applications; assist with renewal of beer and wine licenses that account for over 4,400 licenses each year; respond more timely to licensee's questions and inquiries; and be proactive in dealing with beer production, wine production, and other reporting required by Idaho Code.								
	0254-00	Dedicated	1.00	53,600	0	0	0	53,600
OT	0254-00	Dedicated	0.00	0	2,800	0	0	2,800
Total			1.00	53,600	2,800	0	0	56,400

12.12 Minors' Access to Tobacco

Funding is requested from the Millennium Fund for continued Minors' Access to Tobacco compliance checks. The program is defined and regulated in Idaho Code Chapter 57, Title 39, Prevention of Minors' Access to Tobacco. Responsibility for operating the program rests with the Department of Health & Welfare (DHW). The DHW must conduct a certain number of compliance inspections of tobacco vendor permittees each year in order to retain federal funds for a variety of substance abuse programs. In 2001, I.C. 39-5710 was amended to require one compliance check per permittee per year. In FY2003, the Legislature appropriated \$225,800 from the General Fund and \$94,000 from the Millennium Fund for the cost of contracting the services with DHW. DHW contracts for the inspections and bills ISP for the total cost of the program. Each budget cycle, ISP requests to continue one-time funding of \$94,000 from the Millennium Fund to pay DHW for its Prevention of Minors' Access to Tobacco activities. The FY2018 request includes an additional \$93,100 for a total request of \$187,100. No funding increases have been provided since FY2003, while contract costs continue to rise each time the contract is bid and the number of inspections required rises when the retailer violation rate increases. DHW has been making up the difference from Substance Abuse Prevention and Treatment block grant funds which reduces available funding for treatment services.

OT	0499-00	Dedicated	0.00	0	187,100	0	0	187,100
Total			0.00	0	187,100	0	0	187,100

FY 2018 Total

	0001-00	General	5.00	325,000	261,400	0	0	586,400
OT	0001-00	General	0.00	0	0	0	0	0
	0254-00	Dedicated	13.00	1,134,900	389,300	0	0	1,524,200
OT	0254-00	Dedicated	0.00	0	14,000	0	0	14,000
	0264-01	Dedicated	0.00	186,600	1,900	0	0	188,500
OT	0264-01	Dedicated	0.00	0	0	0	0	0
OT	0499-00	Dedicated	0.00	0	187,100	0	0	187,100
	0349-00	Other	0.00	0	12,600	0	0	12,600
Total			18.00	1,646,500	866,300	0	0	2,512,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Law Enforcement Programs
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 04
 Budget Unit: LEBD

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

Decision Unit Number: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	400	26,800			27,200
2. Benefits	100	7,400			7,500
TOTAL PERSONNEL COSTS:	500	34,200			34,700
OPERATING EXPENDITURES by summary object:					
1. 5401 Administrative Supplies-OT					
2. 5551 Computer Supplies-OT					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	500	34,200			34,700

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
110%-119.99%				0.75%	0.75%	0.75%
100%-109.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%	4.25%			
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS CODE	CLASS DESCRIPTION	FTP	FY17 GR	EVAL Rating	Compa Ratio	% Inc	FY2017		NEW	BASE			New Ratio	TTL	CHOICE Rate	Amt Below Max	CHOICE Pre Ratio	CHOICE Post Ratio	
							Base Rate	Pay Plan Increase	Base Rate	Variable Benefits	BASE Fixed Benefits	BASE Total		CHOICE VALUE					
08013	ISP Lieutenant	1.00	N	SS	95.71%	0.75%	33.27	0.25	33.52	69,590.98	16,646.16	11,340.57	97,577.71	96%	6.31	39.83	3.62	114%	115%
FY2018 Proposed Pay Increase Cost Fund 0001-00:										69,590.98	16,646.16	11,340.57	97,577.71						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0001-00:										69,154.18	16,541.68	11,340.57	97,036.43						
FY2018 Request Fund 0001-00:										436.80	104.48	0.00	541.28						
08015	ISP Specialist-ABC	1.00	M	SS	76.13%	7.50%	23.95	1.80	25.75	53,853.28	12,881.70	11,475.58	78,210.56	82%	4.71	30.46	8.87	91%	97%
08015	ISP Specialist-ABC	1.00	M	SS	82.23%	4.50%	25.87	1.16	27.03	56,508.19	13,516.76	10,935.55	80,960.50	86%	6.51	33.54	5.79	103%	107%
08015	ISP Specialist-ABC	1.00	M	SS	85.03%	4.50%	26.75	1.20	27.95	57,848.96	13,837.47	11,475.58	83,162.01	89%	4.77	32.72	6.61	100%	104%
08015	ISP Specialist-ABC	1.00	M	SS	85.76%	4.50%	26.98	1.21	28.19	58,762.08	14,055.89	11,610.58	84,428.55	90%	4.66	32.85	6.48	101%	104%
08015	ISP Specialist-ABC	1.00	M	SS	86.01%	4.50%	27.06	1.22	28.28	58,628.54	14,023.95	11,205.56	83,858.06	90%	5.68	33.96	5.37	104%	108%
08015	ISP Specialist-ABC	1.00	M	SS	88.68%	4.50%	27.90	1.26	29.16	60,713.12	14,522.58	11,475.58	86,711.28	93%	5.18	34.34	4.99	105%	109%
08015	ISP Specialist-ABC	1.00	M		90.24%	4.00%	28.39	1.19	29.58	61,300.10	14,662.98	11,880.60	87,843.68	94%	3.91	33.49	5.84	103%	106%
08015	ISP Specialist-ABC	1.00	M	SS	96.92%	4.00%	30.49	1.22	31.71	66,300.00	15,858.96	11,475.58	93,634.54	101%	5.79	37.50	1.83	115%	119%
08015	ISP Specialist-ABC	1.00	M	SS	97.01%	4.00%	30.52	1.22	31.74	66,233.86	15,843.14	12,555.63	94,632.63	101%	2.50	34.24	5.09	105%	109%
08014	ISP Sergeant-ABC	1.00	M	SS	105.44%	1.75%	33.17	0.58	33.75	70,586.05	16,884.18	11,610.58	99,080.82	107%	5.71	39.46	0.13	124%	125%
08011	ISP Captain-ABC	1.00	O	SS	104.38%	0.75%	39.32	0.29	39.61	82,070.56	19,631.28	11,475.58	113,177.42	105%	6.81	46.42	0.67	122%	123%
FY2018 Proposed Pay Increase Cost Fund 0254-00:										692,804.74	165,718.89	127,176.41	985,700.03						
FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0254-00:										665,936.75	159,292.07	126,231.36	951,460.18						
FY2018 Request Fund 0254-00:										26,867.98	6,426.82	945.05	34,239.85						

Idaho Business Intelligence Solution
Employee Turnover by Class - Classified Employees
Voluntary Separations

Begin Count = Number of employees at the beginning of the fiscal year.

End Count = Number of employees at the end of the fiscal year.

Turnover Rate = (Separations / ((Begin Count + End Count)/2)) * 100.

Class Code	Agency code	Class Title	Fiscal Year	Begin Count	End Count	Avg Emp	Number or Voluntary Separations	Turnover Rate
08016	330	ISP TROOPER	2016	123	135	129	<u>11</u>	8.5%
08016	330	ISP TROOPER	2015	129	123	126	<u>18</u>	14.3%
08016	330	ISP TROOPER	2014	131	129	130	<u>6</u>	4.6%
08016	330	ISP TROOPER	2013	130	131	130.5	<u>14</u>	10.7%
08016	330	ISP TROOPER	2012	140	130	135	<u>5</u>	3.7%
08016	330	ISP TROOPER	2011	130	138	134	<u>4</u>	3.0%
08016	330	ISP TROOPER	2010	136	140	138	<u>3</u>	2.2%
08016	330	ISP TROOPER	2009	150	134	142	<u>5</u>	3.5%
08016	330	ISP TROOPER	2008	141	147	144	<u>7</u>	4.9%
08016	330	ISP TROOPER	2007	136	143	139.5	<u>5</u>	3.6%
08016	330	ISP TROOPER	2006	145	136	140.5	<u>0</u>	0.0%

Voluntary separation change reason codes include the following:

SB, SC, SD, SF, SG, SI, SN, SO, SP, SY, SZ, XO

Salary Survey of Competing Agencies

<u>Agency</u>	<u>Date</u>	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>
Ada County Sheriff's Office	08/17/16	\$19.61	\$33.01
Boise Police Department	08/17/16	\$22.33	\$32.23
Coeur d'Alend Police Department	08/17/16	\$22.48	\$27.34
Kootenai County Sheriff's Office	08/17/16	\$20.29	\$24.73
Meridian Police Department	08/18/16	\$19.42	\$29.94
Nampa Police Department	08/17/16	\$20.09	\$29.69
Spokane Police Department	08/17/16	\$23.27	\$36.84
Spokane County Sherff's Office	08/17/16	\$23.86	\$29.13
Montana Highway Patrol	08/17/16	\$22.79	\$23.90
Nevada Highway Patrol	08/17/16	\$23.03	\$30.09
Oregon State Police	08/17/16	\$26.48	\$32.19
Utah Highway Patrol	08/17/16	\$18.94	\$23.05
Washington State Police	08/17/16	\$23.38	\$35.78
Wyoming State Police	08/17/16	\$20.52	\$29.42

AVERAGE: **\$21.89** =79% of policy

\$29.81 =107% of policy

Idaho State Police Current Rates

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$19.48 =70% of policy	\$22.90 =82% of policy	\$26.54 =95% of policy

Commissioned Officer Retention Pay Plan

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$21.82 =78% of policy	\$24.09 =86% of policy	\$27.74 =100% of policy

ISP Trooper, Class Code 08016, Pay Grade L - Min=\$19.48/Policy=\$27.83/Max=\$34.79

Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 04
Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 148-152 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

This request is for \$500 from the General Fund and \$34,200 from the Alcohol Beverage Control Fund for a Commissioned Officer Retention Pay Plan to address the high turnover rate among Commissioned Officers. In the last five years, ISP lost 59 of 293 commissioned employees to voluntary resignations (not including retirements), many going to other law enforcement agencies. Most, if not all left for higher pay. Within the last year and a half, five employees resigned from District 1 in Coeur d'Alene alone to take positions at other agencies, most going to agencies in the Spokane, Washington area.

Of our current Troopers, 57% have been with ISP less than 5 years. This is due to the high turnover and retirements. During the last four years, ISP has experienced an average of nearly 10% trooper turnover rate which does not include retirements. ISP's goal is to return to and maintain less than a 4% voluntary trooper turnover rate as experienced from 2006 through 2012. In the mid 1980's, ISP hired approximately 100 troopers over a four year period. About 5 years ago those troopers began retiring, which increased our need to hire and retain qualified people. This problem has been compounded by voluntary resignations. To make matters worse, many agencies who pay better than ISP actively and openly recruit our troopers. They typically target our best troopers. Many of these other agencies pay a bonus to officers for recruiting experienced officers who come to work for their agencies.

After successfully completing a one-year probation, Troopers are then eligible for Project CHOICE points. Even with the addition of CHOICE points, ISP is still losing the majority of officers after five years. It's very expensive to train new troopers. Many of those who left went to work for city or county law enforcement agencies that pay better than ISP. Many of these agencies recognize the value of an experienced trooper and offer them pay commensurate with their years of experience, instead of starting them out at the bottom of the pay grade. This gives them a raise when they leave ISP and start with another agency.

ISP's current hiring rate is the minimum of pay grade L - \$19.48. When comparing ISP's starting rate to that of our surrounding states and other Law Enforcement agencies that continually recruit our ISP Troopers, the average starting rate is \$21.89. ISP is requesting to bring our beginning starting rate to \$21.82. This gets us closer to our competitors but still leaves us below the average. When requesting new positions, the FTP is budgeted at 80% of policy. While ISP would prefer to hire Troopers at 80% of policy, or \$22.26 per hour, after calculating the cost and compression across all commissioned positions, this request is for an increase in pay rate to 78% of policy, or \$21.82 per hour.

When comparing the \$29.81 average 5-year BASE pay rate from the salary survey to ISP's BASE rate of \$22.90 at five years, and \$26.54 with CHOICE, ISP is significantly below the other agencies.

ISP has been successful in gaining approval through DHR for payline exceptions for the ISP Trooper, ISP Specialist and ISP Sergeant classifications. Although this has helped raise minimum and maximum pay rates, it still falls short unless there is funding available. At this time, ISP has 11 commissioned officers at the maximum of their pay grade. Currently, ISP Specialists and ISP Sergeants are in the same grade, which is also problematic and increases compression. ISP is currently working with DHR in hopes to better define the commissioned positions within the Hay Plan.

The pay grade and compression issues correspondingly continue into all commissioned pay grades above pay grade L. ISP Detectives (ISP Specialists) are hired exclusively from the ISP Trooper ranks. This creates another vacancy within the patrol division, further compounding manpower shortages in Patrol. In some instances the promotion of a Detective may be delayed until a new ISP Trooper can fill the patrol vacancy. When a Trooper is promoted to Detective,

Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 04
Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 148-152 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

their starting pay rate is either \$22.90, or a 5% increase, whichever is greater. As with ISP's starting Trooper rate, this starting rate is lower than most of our competitors starting Detective pay rates. Newly promoted Detectives assigned to Alcohol Beverage Control (ABC) attend hundreds of hours of specialized training in the areas of conducting investigations into alcohol laws, narcotics investigations, gambling investigations, organized crime, money laundering, conducting interviews and interrogations, and evidence processing to name a few. Additionally, new Detectives are required to complete a comprehensive field training (FTO) program with an experienced Detective. Detectives assigned to ABC are tasked to proactively enforce the "Liquor Codes" located in Idaho Code Title 23 as well as provide training to other Idaho law enforcement agencies and members of the vast alcohol industry. This is a complex area of the law that takes years to understand.

ABC issues approximately 7,000 alcohol licenses annually. Almost all of the licenses require that an ABC Detective conduct an investigation into the background of the applicants and other information being provided to the agency as part of an application. ABC Detectives work several compliance operations annually to combat underage drinking. Some of ABC investigations involve complex financial information to include tax documents and businesses accounting records. Due to the complexity of these investigations most Detectives require three years of on the job experience to refine and develop their skills to be able to lead these types of cases. Developing relationships with other state agencies (Idaho State Tax Commission, Idaho Department of Labor, Idaho Attorney General's Office, Idaho State Liquor Division), ABC licensees, community coalitions, city and county law enforcement, prosecutors, judges, and others that make up ABC "customers" also takes years. Some of these cases are highly publicized, often times contentious, and require a high level of expertise. A lack of experience, knowledge, and expertise can result in the dismissal of criminal or administrative cases, increased liability through civil avenues, and the erosion of trust between law enforcement and the citizens of the State of Idaho.

As Detectives gain training and experience they build upon those skills by attending additional advanced training and/or assuming additional duties. Unfortunately the advanced training necessary is costly and sessions are held infrequently. ISP invests heavily in each Detective to achieve these levels of competence. Other city and county agencies in Idaho rely heavily on Detectives to provide these enhanced levels of expertise, these resources are simply not readily available within the State of Idaho. Therefore, it is imperative that ISP address the issue of retention and recruitment of qualified, competent personnel, both as ISP Troopers then eventually into ABC as Detectives. Similar to personnel losses in other ISP programs, ABC Detectives are separating from ISP to go to other law enforcement agencies. Each time that occurs within the ABC it sets ISP back four years for each Specialist position (one year from being hired into ISP Patrol plus three years to become proficient as a Detective).

ISP spends a tremendous amount of resources in recruiting, hiring and training; to lose even one Trooper is costly and frustrating. Examples of commissioned officers ISP has recently lost or anticipates losing:

- 1) A Patrol ISP Trooper with 10 years and one of the few ACTAR Reconstructionists in the agency left for higher wages with a neighboring agency. ISP invested a significant amount of money training him in the highly technical field of crash reconstruction. He was an important part of the Crash Reconstruction Program and it will take years to replace the knowledge and expertise which left with him.
- 2) An Investigations ISP Specialist resigned and left for a higher paying position in another law enforcement agency in a border state. This was an extreme loss because he was just one of four ISP polygraphists. In addition to all the normal training, ISP invested two and half months worth of time for him to attend a school out of state at a cost of \$20,000.

Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 04
Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 148-152 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

- 3) Two Investigations ISP Specialists have completed the background investigation process and are awaiting final confirmation they will be hired by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives. Both of these Specialists have completed their year-long probationary period as Detectives.
- 4) A Law Enforcement Programs-Alcohol Beverage Control ISP Sergeant with approximately 13-years of law enforcement experience with the ISP left for an entry level (Trooper) position with another state police agency making virtually the same wage. He was a very important part of the implementation of the additional resources ABC was given in 2013, and his departure took a tremendous amount of investigative experience and institutional knowledge away from ISP and ABC. It will take ABC years to replace the knowledge lost by this departure.
- 5) A Patrol ISP Sergeant in the Commercial Vehicle Safety Program left for much higher wages with a private company. The company pursued him for three years before he left a career he loves.

Trooper hiring is a complex and resource intensive process: Recruiting – job fairs, advertising; Hiring – physical fitness test, interviews, background checks, polygraph process, medical and psychological testing; Training – 20 weeks of Academy costs including trainers, housing, meals, clothing and equipment; FTO – up to 4 months in their assigned District with an FTO (cost of the Recruit and FTO time). The time required from application to a trooper on the road is a year and a half. This means when a trooper resigns, it will be between one and two years before that trooper is replaced in the District and providing safety to the motoring public of Idaho. There has been an increase in recent years of the number of troopers leaving the Idaho State Police. Fiscal year 2015 saw a turnover rate of 14% in voluntary separations. In turn, we need to hire an increased number of new troopers.

The first year cost to hire, equip and train one trooper is approximately \$170,000. Costs of training a trooper include salary and benefits, classroom, dormitory and meal costs at the Academy, training vehicle costs; and equipping costs. These costs do not include the salaries and benefits for instructors and field training officers. It also does not account for the use of these troopers as instructors and trainers instead of providing safety for the citizens of Idaho.

Turnover in any position is costly and filling the positions with the recent increase in negative publicity surrounding law enforcement in our country will make it even more difficult. The negative publicity includes numerous instances of intentionally targeting law enforcement personnel for attack. ISP has seen a decrease in the number of applicants seeking to become Idaho State Police Troopers in the last few years. The most recent hiring announcement attracted approximately 300 applicants on-line where in the past this number would be 800 to over 1,000. ISP does not want to lower the standards of those hired in order to increase the numbers available. The goal is to retain the current Troopers and attract more qualified applicants.

The staffing level for the Law Enforcement Program in FY2017 is 17.00 FTPs; funding is \$573,800 from the general fund and \$1,771,900 from various dedicated funds, totaling \$2,345,700. There is no funding in the base for this request.

FORM B8.1a: DU DETAIL NARRATIVE

Request for Fiscal Year 2018

Agency/Department: Idaho State Police
 Function/Division: Law Enforcement Programs
 Activity/Program: N/A

Agency Number: 330
 Function/Activity Number: 04
 Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 148-152 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

Resources necessary to implement this decision unit include \$500 personnel from the General Fund and \$34,200 personnel from the Alcohol Beverage Control Fund. The Commissioned Officer Retention Pay Plan includes all ISP commissioned classifications: ISP Trooper, pay grade L, class code 08016; ISP Specialist, pay grade M, class code 08015; ISP Sergeant, pay grade M, class code 08014; ISP Lieutenant, pay grade N, class code 08013; ISP Captain, pay grade O, class code 08011; ISP Major, pay grade P, class code 08010. In order to qualify for the increase an employee must have a developing performance (meets standards) or higher rating on their most recent performance evaluation. This proposal is based on the following pay matrix:

COMPA-RATIO	TROOPER L		SPECIALIST M		SERGEANT M		LIEUTENANT N		CAPTAIN O		MAJOR P	
	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range	%	\$ Range
110%-119.99%							0.75%	\$0.29	0.75%	\$0.31	0.75%	\$0.34
100%-109.99%	1.00%	\$0.29			1.75%	\$0.58 - \$0.63	0.75%	\$0.27 - \$0.28	0.75%	\$0.28 - \$0.31	0.75%	\$0.33
90%-99.99%	2.25%	\$0.57 - \$0.62	4.00%	\$1.14 - \$1.25	2.25%	\$0.65 - \$0.71	0.75%	\$0.24 - \$0.25	0.75%	\$0.28		
80%-89.99%	4.25%	\$0.96 - \$1.05	4.50%	\$1.15 - \$1.27	4.25%	\$1.18 - \$1.19						
78%-79.99%	6.25%	\$1.37 - \$1.38	6.00%	\$1.50								
76%-77.99%	7.25%	\$1.55 - \$1.57	7.50%	\$1.80 - \$1.81								
74%-75.99%	9.25%	\$1.91 - \$1.94	8.00%	\$1.91								
72%-73.99%	9.25%	\$1.88 - \$1.90	9.90%	\$2.27								
70%-71.99%	12.00%	\$2.34										

- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

Agency/Department: Idaho State Police
 Function/Division: Law Enforcement Programs
 Activity/Program: N/A

Agency Number: 330
 Function/Activity Number: 04
 Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 148-152 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

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 citizens of the state of Idaho will benefit from this proposal. The expected impact would be the retention of ISP Detectives the agency has invested significant time and funding into. Additionally, being able to maintain expertise in alcohol enforcement benefits ABC licensees, prosecutors, city and county governments, city and county law enforcement around the state of Idaho, and other state agencies within Idaho that rely upon the work done by ABC Detectives.

This request supports the ISP FY2017-2021 Strategic Plan goals as listed below.

Our Mission: Providing public safety across the State of Idaho through law enforcement excellence

o Criminal Investigations:

- Prioritize and focus enforcement activities on felony level criminal cases that have a nexus to licensed establishments (drug trafficking, prostitution, organized crime, money laundering, violent crimes, gambling, etc.);
- Based on industry activity and events, acquire and maintain appropriate level of criminal cases;
- Assist with investigations into serious physical injury or fatal crashes, or other major investigations where over service or other alcohol related violations may have contributed to the incident;
- Maintain and enhance relationships with other law enforcement agencies, county prosecutors, and judges.

o Provide quality licensing guidance for applicants and issue licenses for retailers, distributors, and wholesale businesses:

- Conduct training for licensees quarterly;
- Collaborate with industry, elected officials, and other stakeholders to develop and amend legislation;
- Conduct a customer satisfaction service survey.

o Provide quality regulation for licensed retailers, distributors, and wholesalers:

- Conduct shoulder tap and minor compliance operations;
- Conduct premise inspections on licensees;
- Maintain and enhance relationships with retailers, distributors, and wholesalers.

o Maintain agency expertise:

- Identify and provide needed training to maintain and enhance expertise;
- Assess staffing needs to support ABC investigations.

Failure to fund this request will limit the level of service ISP is able to provide the citizens of Idaho. ISP Detectives are experts in their field, and produce thorough, unbiased, complete investigations for review by the appropriate prosecutor. In the current environment of a seemingly nationwide distrust of law enforcement investigations especially related to officer involved critical incident cases, it is imperative that ISP retain and compensate Detective personnel who have the desire, skills, and experience necessary to carry out these highly contentious and complex investigations.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Law Enforcement Programs
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 04
 Budget Unit: LEBD

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

Decision Unit Number: 12.09 **Descriptive Title: ABC Technical Records Specialist 2**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		32,500			32,500
2. Benefits		21,100			21,100
TOTAL PERSONNEL COSTS:		53,600			53,600
OPERATING EXPENDITURES by summary object:					
1. 5401 Administrative Supplies-OT		700			700
2. 5551 Computer Supplies-OT		2,100			2,100
TOTAL OPERATING EXPENDITURES:		2,800			2,800
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		56,400			56,400

IDAHO STATE POLICE
 ABC-TECHNICAL RECORDS SPECIALIST 2
 COST DETAIL
 SEPTEMBER 1, 2016

	Cost/TRS2 Pay Grade I	Sum Obj	Sum Obj Description
PC			
Salary @ 80% of Policy = \$15.62/hr	32,481	4101	Gross Salaries and Wages
Health Insurance	13,460	4201	Employee Benefits
Benefits @ 80% of Policy	7,659	4201	Employee Benefits
	<u>53,600</u>		
OE			
Office Chair (OT)	700	5401	Administrative Supplies-OT
Computer Software (OT)	400	5551	Computer Supplies-OT
Computer Monitors X2 (OT)	600	5551	Computer Supplies-OT
DVD/CD Rom Drive (OT)	100	5551	Computer Supplies-OT
High-end Desktop (OT)	1,000	5551	Computer Supplies-OT
	<u>2,800</u>		
TOTAL MIN @ 80% Policy	56,400		
TOTAL ISP REQ	56,400		

Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 04
Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 155-156 of 337

Decision Unit No: 12.09

Descriptive Title: ABC Technical Records Specialist 2

Agency Priority Ranking: 9 of 14

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

This decision unit requests \$56,400 and 1.00 FTP from the Alcohol Beverage Control Fund for a new Technical Records Specialist 2 (TRS2) position. Currently there are 2.00 FTP TRS2 licensing specialists that issued or renewed over 6,700 alcohol licenses in the State of Idaho in calendar 2015. This number has increased in recent years. For example, in 2013, there were 6,330 licenses and in 2014 there were 6,566. Currently ABC is statutorily mandated to perform certain tasks every month such as Fingerprint Processing, Non-Profit Permit Licensing & Reporting, Certificate of Approval Licensing, Certificate of Approval Monthly Reporting, Beer & Wine Monthly Reporting, Price Posting Website, Annual Direct Shipper Report Reconciliation and End of Year Direct Shipper Reconciliation reports. Due to the sheer numbers of licenses that are currently being handled, current personnel have taken on these tasks even though they are not part of their regular duties and job description. ABC performed an in-house desk audit of these tasks and they account for 53% of available time. This amount of work forces other staff to assist with customer service tasks such as answering phones and walk up requests. This transferred workload has an impact on the processing of licenses and reports that are generated every day and takes away from original tasks that are still required.

Adding a TRS2 licensing specialist will enable ABC to redistribute the tasks currently being done by our OS2. This additional TRS2 will also be able to assist with the renewal of beer and wine licenses that account for over 4,400 licenses each year. The OS2 staff member would then be able to focus on the job duties of that position. The requested TRS2 position would add to the existing staffing levels which would greatly enhance the ability for ABC to meet the ever increasing demands of customers.

The staffing level for the Law Enforcement Program in FY2017 is 17.00 FTPs; funding is \$573,800 from the general fund and \$1,771,900 from various dedicated funds, totaling \$2,345,700. There is no funding in the base for this request.

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

Resources necessary to implement this request from the Alcohol Beverage Control Fund include:

One new FTP and ongoing funding for a full-time Technical Records Specialist 2, class code 01103, pay grade I, with full benefits. Position will be hired as soon as FY2018 funding is available. Personnel request is \$53,600 while additional one-time operating items total \$2,800. The current infrastructure will support this position being requested. No substantial existing agency human resources will be redirected, and existing operations will be enhanced as described above. This position requires a computer and associated monitors, software, drive, and chair, however a phone, desk and other items currently exist.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**

Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 04
Budget Unit: LEBD

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 155-156 of 337

Decision Unit No: 12.09

Descriptive Title: ABC Technical Records Specialist 2

Agency Priority Ranking: 9 of 14

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

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 for an additional licensing specialist will help reduce the turnaround time of renewals, transfer and new applications. ABC will be able to be proactive in dealing with beer production, wine production, and other reporting required by Idaho Code. Additionally this extra staffing would enable ABC to better serve its customers by reducing time in issuing licensing and in responding to licensee's questions and inquiries. We believe our customers (licensee's) would support this because we could better serve them and reduce timelines. This position would assist in processing the following; Fingerprint Processing (approx. 100 fingerprint cards/month); Direct Shipper Licensing (approx 60-70/month); End of Year Direct Shipper Licensee Reconciliation; Expired License Processing (approx. 15 files/month); Non-Profit Permit Licensing & Reporting (approx. 40/month); Certificate of Approval Licensing (approx. 200/year); Certificate of Approval Monthly Reporting (approx. 200 reports/month); Beer & Wine Monthly Reporting (approx. 140 reports/month); Annual Direct Shipper Report Reconciliation (approx 800 reports averaging 5 pages/report); and License Processing (approx. 15 files/month). If not funded, all the above listed areas may be negatively impacted due to heavy workloads, which would in turn negatively impact licensees, customers, businesses, and patrons within premises located in the State of Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Law Enforcement Programs
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 04
 Budget Unit: LEBP

Original Request Date: _____
 Revision Request Date: October 13, 2016

Decision Unit Number: 12.12

Descriptive Title: Preventing Minors' Access to Tobacco

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5151 Professional Services-OT		187,100			187,100
TOTAL OPERATING EXPENDITURES:		187,100			187,100
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		187,100			187,100

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 04
Budget Unit: LEBP

Original Request Date _____ or Revision Request Date 10/13/16.

Pages: 158-159 of 337

Decision Unit No: 12.12

Descriptive Title: Preventing Minors' Access to Tobacco

Agency Priority Ranking: 12 of 14

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 enhancement requests \$187,100 of one-time operating expenditures from the Millennium Fund in the Law Enforcement Programs program for continued "minors' access to tobacco" compliance checks. The program is defined and regulated by Idaho Code Chapter 57, Title 39, Prevention of Minors' Access to Tobacco. Responsibility for operating the program rests with the Department of Health and Welfare (DHW).

The DHW must conduct a certain number of compliance inspections of tobacco vendor permittees each year in order to retain significant federal funds for a variety of substance abuse programs. Prior to FY2002 DHW was required by Idaho Code to conduct two compliance checks per year at each location where tobacco products were sold or distributed at retail. Additionally, Idaho Code contained a complex formula for determining the number of additional compliance checks required based on the overall compliance rate. DHW conducted the compliance checks through a contract using limited federal funds with Benchmark, Research and Safety.

Because the inspection burden exceeded the funding available, the number of compliance checks fell far short of that required, causing concern to the department and the legislature about the potential loss of federal funding of some substance abuse programs. During the 2001 legislative session, Idaho Code section 39-5710 was amended to require one compliance check per permittee per year and the formula for additional checks was amended. Additionally, the JFAC appropriated funds and positions to the ISP expressly to conduct tobacco compliance checks.

After the ISP program had been implemented for approximately one year, a review of the total costs, both appropriated costs and officer overtime costs absorbed by ISP, showed it would be more cost effective to return to conducting the inspections by contracting with local law enforcement. In FY2003, the JFAC removed from ISP the positions and funding for tobacco compliance checks and appropriated instead \$225,800 in general funds and \$94,000 in millennium funds for the cost of contracting the services with the DHW, for a total budget of \$319,800. In FY2017, due to prior year base reductions the general fund amount is \$187,000.

DHW contracts for the inspections and submits an interagency billing to ISP for the total cost of the program. ISP makes payment from operating spending authority in accordance with the signed Memorandum of Understanding between DHW and ISP. Each budget cycle since FY2003, ISP has requested continued one-time funding of \$94,000 from the Millennium Fund for tobacco compliance checks. This request permits the ISP to pay DHW for its Prevention of Minors' Access to Tobacco program activities under Idaho Code Chapter 57, Title 39.

The FY2018 request includes the previous \$94,000 along with an additional \$93,100 for a total request of \$187,100. No funding increases have been provided since FY2003 while the number of inspections required rises when the retailer violation rate increases and contract costs continue to rise each time the contract is bid. DHW has been making up the difference from Substance Abuse Prevention and Treatment block grant funds which reduces available funding for treatment services. Currently, \$73,200 of block grant dollars are being used to cover the unfunded costs of the Preventing Minors' Access to Tobacco program. This issue is compounded by the need to re-bid for the services as the contract has reached the maximum term. Based on previous contract increases, DHW anticipates the cost will increase another \$19,900. Utilizing this information, DHW has asked ISP to request \$187,100 from the Millennium Fund for FY2018.

The staffing level for the Law Enforcement Program in FY2017 is 17.00 FTPs; funding is \$573,800 from the general fund and \$1,771,900 from various dedicated funds, totaling \$2,345,700. There is no funding in the base for this request.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Law Enforcement Programs
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 04
Budget Unit: LEBP

Original Request Date _____ or Revision Request Date 10/13/16.

Pages: 158-159 of 337

Decision Unit No: 12.12

Descriptive Title: Preventing Minors' Access to Tobacco

Agency Priority Ranking: 12 of 14

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

One-time funding of \$187,100 from the Millennium Fund is the only resource necessary to implement this request. Funds are used by DHW to contract for performance of the compliance checks by local law enforcement agencies.

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 grants awards.**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 service population is the citizens of Idaho. Preventing youth access to tobacco is a vital public policy and health issue. According to the United States 2010 Census Data, Idaho's population grew by 21.1% in the decade between 2000 and 2010 with the population of persons under 18 years of age increasing by 16.3%. The population is anticipated to continue to increase. The DHW cannot comply with state and federal requirements to conduct unannounced inspections of tobacco retailers without additional funds. Reduced compliance with federal guidelines will jeopardize Idaho's receipt of federal block grants for substance abuse treatment per Federal Register 45 CFR Part 96.

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0400
Activity/Program:	Law Enforcement Programs	Budget Unit:	LEBD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	160-161 of 337

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	312,400	5.00	207,918	55,217	49,265	312,400				
	Rounded Appropriation			207,900	55,200	49,300	312,400				
	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		5.00	207,900	55,200	49,300	312,400				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	8,700	2,300	2,100	13,100				0
7.00	FY 2017 ESTIMATED EXPENDITURES		5.00	216,600	57,500	51,400	325,500				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	8,700	2,300	2,100	13,100				0
8.41	Removal of One-Time Expenditures		0.00	(7,500)	0	(1,800)	(9,300)				0
8.42	Removal of One-Time Expenditures		0.00	(8,700)	(2,300)	(2,100)	(13,100)				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		5.00	209,100	57,500	49,600	316,200				
10.12	Change in Variable Benefits Costs				5,700	0	5,700				
	Subtotal CEC Base:	Indicator Code	5.00	209,100	63,200	49,600	321,900				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		2,100		500	2,600				
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		5.00	211,200	63,200	50,100	324,500				
	Line Items:										
12.01	Commissioned Officer Retention Pay Plan			400		100	500				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		5.00	211,600	63,200	50,200	325,000				

Agency/Department: <u>Idaho State Police</u>	Agency Number: <u>330</u>
Function/Division: <u>Division of Idaho State Police</u>	Function/Activity Number: <u>0400</u>
Activity/Program: <u>Law Enforcement Programs</u>	Budget Unit: <u>LEBD</u>
	Fiscal Year: <u>2018</u>
Original Request Date: <u>9/1/2016</u>	Fund Name: Alcohol Beverage Control
Revision Date: _____	Revision #: _____
	Fund Number: 0254-00
	Budget Submission Page # 162-163 of 337

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	1,058,700	12.00	751,209	127,912	179,579	1,058,700				
	Rounded Appropriation			751,200	127,900	179,600	1,058,700				
	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		12.00	751,200	127,900	179,600	1,058,700				
	Expenditure Adjustments:										
6.31	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		12.00	751,200	127,900	179,600	1,058,700				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(26,900)	0	(6,300)	(33,200)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		12.00	724,300	127,900	173,300	1,025,500				
10.11	Change in Health Benefit Costs				12,700		12,700				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	12.00	724,300	140,600	173,300	1,038,200				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		7,200		1,700	8,900				
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		12.00	731,500	140,600	175,000	1,047,100				
	Line Items:										
12.01	Commissioned Officer Retention Pay Plan			28,900	900	6,400	34,200				
12.09	ABC Technical Records Specialist 2		1.00	32,500	13,500	7,600	53,600				
12.10							0				
13.00	FY 2018 TOTAL REQUEST		13.00	790,900	155,000	189,000	1,134,900				

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0400
Activity/Program:	Law Enforcement Programs	Budget Unit:	LEBP
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement (Project CHOICE)
Revision Date:		Fund Number:	0264-01
Revision #:		Budget Submission Page #	164-165 of 337

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	171,600	0.00	121,981	20,469	29,150	171,600			
	Rounded Appropriation		0.00	122,000	20,500	29,100	171,500			
	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		0.00	122,000	20,500	29,100	171,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	13,000	2,200	3,100	18,300			0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	135,000	22,700	32,200	189,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	13,000	2,200	3,100	18,300			0
8.41	Removal of One-Time Expenditures		0.00	(4,500)	0	(1,100)	(5,600)			0
8.42	Removal of One-Time Expenditures		0.00	(13,000)	(2,200)	(3,100)	(18,300)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	130,500	22,700	31,100	184,300			
10.11	Change in Health Benefit Costs				2,300		2,300			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	0.00	130,500	25,000	31,100	186,600			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions			0		0	0			
10.62	CEC for Group Positions			0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	130,500	25,000	31,100	186,600			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		0.00	130,500	25,000	31,100	186,600			

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 05 - Peace Officer Standards and Training

Page: 166 of 337

		<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 247								
0264-01	Dedicated	0.00	96,500	2,000	0	0	0	98,500
0272-00	Dedicated	28.00	2,094,900	1,861,600	60,400	105,900	0	4,122,800
0348-00	Federal	0.00	36,200	221,200	0	0	0	257,400
0349-00	Other	0.00	0	29,000	0	0	0	29,000
	Total	28.00	2,227,600	2,113,800	60,400	105,900	0	4,507,700
1.31 Net Transfers Between Programs								
0264-01	Dedicated	0.00	(6,700)	0	0	0	0	(6,700)
	Total	0.00	(6,700)	0	0	0	0	(6,700)
1.61 Reverted Appropriation Balances								
0264-01	Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
0272-00	Dedicated	0.00	(197,600)	(244,100)	(4,300)	0	0	(446,000)
0348-00	Federal	0.00	(15,500)	(166,500)	0	0	0	(182,000)
0349-00	Other	0.00	0	(29,000)	0	0	0	(29,000)
	Total	0.00	(214,800)	(439,600)	(4,300)	0	0	(658,700)
FY 2016 Actual Expenditures								
0264-01	Dedicated	0.00	88,100	2,000	0	0	0	90,100
0272-00	Dedicated	28.00	1,897,300	1,617,500	56,100	105,900	0	3,676,800
0348-00	Federal	0.00	20,700	54,700	0	0	0	75,400
0349-00	Other	0.00	0	0	0	0	0	0
	Total	28.00	2,006,100	1,674,200	56,100	105,900	0	3,842,300
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0264-01	Dedicated	0.00	91,200	2,300	0	0	0	93,500
OT 0264-01	Dedicated	0.00	2,800	0	0	0	0	2,800
0272-00	Dedicated	28.67	2,179,400	1,878,400	0	105,900	0	4,163,700
OT 0272-00	Dedicated	0.00	69,400	6,800	40,200	0	0	116,400
0348-00	Federal	0.00	36,200	221,200	0	0	0	257,400
0349-00	Other	0.00	0	29,000	0	0	0	29,000
	Total	28.67	2,379,000	2,137,700	40,200	105,900	0	4,662,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
Function: 05 - Peace Officer Standards and Training

Page: 167 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0264-01 Dedicated	0.00	91,200	2,300	0	0	0	93,500
OT 0264-01 Dedicated	0.00	2,800	0	0	0	0	2,800
0272-00 Dedicated	28.67	2,179,400	1,878,400	0	105,900	0	4,163,700
OT 0272-00 Dedicated	0.00	69,400	6,800	40,200	0	0	116,400
0348-00 Federal	0.00	36,200	221,200	0	0	0	257,400
0349-00 Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,379,000	2,137,700	40,200	105,900	0	4,662,800

Expenditure Adjustments

6.51 Transfer Between Programs

Transfer out Project CHOICE dedicated fund 0264-01 \$10,100 PC to reflect Project CHOICE allocation. This program transfer is ongoing so it is removed as one-time in DU 8.42 and added back in DU 8.31.

OT 0264-01 Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)

FY 2017 Estimated Expenditures

0264-01 Dedicated	0.00	91,200	2,300	0	0	0	93,500
OT 0264-01 Dedicated	0.00	(7,300)	0	0	0	0	(7,300)
0272-00 Dedicated	28.67	2,179,400	1,878,400	0	105,900	0	4,163,700
OT 0272-00 Dedicated	0.00	69,400	6,800	40,200	0	0	116,400
0348-00 Federal	0.00	36,200	221,200	0	0	0	257,400
0349-00 Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,368,900	2,137,700	40,200	105,900	0	4,652,700

Base Adjustments

8.31 Transfer Between Programs

Transfer out Project CHOICE dedicated fund 0264-01 \$10,100 PC to reflect Project CHOICE allocation.

0264-01 Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)

8.41 Removal of One-Time Expenditures

This decision unit reflects removal of one-time appropriation for replacement of EVOC vehicles, training suit, Mac Pro computer, five laptops, ten all-in-one computers, seven computers, 12 laptop/desktop software license, seven flat panel monitors, and removal of the 27th payroll.

OT 0264-01 Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
OT 0272-00 Dedicated	0.00	(69,400)	(6,800)	(40,200)	0	0	(116,400)
Total	0.00	(72,200)	(6,800)	(40,200)	0	0	(119,200)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 05 - Peace Officer Standards and Training

Page: 168 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
8.42 Removal of One-Time Expenditures							
Removal of DU 6.51							
OT 0264-01 Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
FY 2018 Base							
0264-01 Dedicated	0.00	81,100	2,300	0	0	0	83,400
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0272-00 Dedicated	28.67	2,179,400	1,878,400	0	105,900	0	4,163,700
OT 0272-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	36,200	221,200	0	0	0	257,400
0349-00 Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,296,700	2,130,900	0	105,900	0	4,533,500
Program Maintenance							
10.11 Change in Health Benefit Costs							
Represents projected \$1,220 health insurance increase per eligible FTP.							
0264-01 Dedicated	0.00	1,300	0	0	0	0	1,300
0272-00 Dedicated	0.00	34,100	0	0	0	0	34,100
Total	0.00	35,400	0	0	0	0	35,400
10.31 Repair, Replacement Items/Alterations							
POST Fund 0272-00 replacement request includes \$12,000 for three EVOC vehicles, \$26,300 for one 4x4 vehicle, \$1,500 for one training suit, \$10,000 for ten all-in-one computers, \$4,000 for one Mac Pro Computer, \$8,600 for nine desktops, \$4,500 for 16 flat panel monitors, \$3,200 for nine desktop software licenses, \$1,600 for one laptop, and \$400 for one laptop software license.							
OT 0272-00 Dedicated	0.00	0	29,800	42,300	0	0	72,100
Total	0.00	0	29,800	42,300	0	0	72,100
10.41 Attorney General Fees							
0272-00 base amount \$41,300							
0272-00 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.43 Legislative Audits							
0272-00 base amount \$700							
0272-00 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 05 - Peace Officer Standards and Training

Page: 169 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.45 Risk Management Cost Increases							
0272-00 base amount \$16,800							
0272-00 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge							
0264-01 base amount \$2,300; 0272-00 base amount \$9,900							
0264-01 Dedicated	0.00	0	0	0	0	0	0
0272-00 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0272-00 Dedicated	0.00	17,500	0	0	0	0	17,500
Total	0.00	17,500	0	0	0	0	17,500
10.62 Salary Multiplier - Group and Temporary							
0272-00 Dedicated	0.00	700	0	0	0	0	700
0348-00 Federal	0.00	200	0	0	0	0	200
Total	0.00	900	0	0	0	0	900
FY 2018 Total Maintenance							
0264-01 Dedicated	0.00	82,400	2,300	0	0	0	84,700
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0272-00 Dedicated	28.67	2,231,700	1,878,400	0	105,900	0	4,216,000
OT 0272-00 Dedicated	0.00	0	29,800	42,300	0	0	72,100
0348-00 Federal	0.00	36,400	221,200	0	0	0	257,600
0349-00 Other	0.00	0	29,000	0	0	0	29,000
Total	28.67	2,350,500	2,160,700	42,300	105,900	0	4,659,400

Line Items

12.62 POST Council Legislation

Idaho Code section 19-5102 establishes the Peace Officer Standards and Training (POST) Council and membership. The statute states that the POST Council "shall reflect a reasonable geographic balance throughout the state" and provides a list of members and affiliations. In 2013, POST transitioned from three operational geographic regions to four regions, with no change in the composition of the Council. At present, the membership of the Council does not reflect a geographical balance in the southern central and eastern regions of Idaho. Additionally, the county-based juvenile detention and probation functions are not represented on the Council at all. The proposed legislative change will remove the Federal Bureau of Investigation representative from the Council, add a county juvenile justice administrator, one additional chief, and one additional sheriff to allow one chief and one sheriff from each POST region to be represented. The fiscal impact of this proposed legislation is \$5,000 from the Peace Officer Standards and Training Fund for the increased travel, lodging and per diem for Council business assuming the three new anticipated Council members are not local to the Meridian/Ada County area.

0272-00 Dedicated	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 05 - Peace Officer Standards and Training

Page: 170 of 337

		<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 2018 Total								
	0264-01 Dedicated	0.00	82,400	2,300	0	0	0	84,700
OT	0264-01 Dedicated	0.00	0	0	0	0	0	0
	0272-00 Dedicated	28.67	2,231,700	1,883,400	0	105,900	0	4,221,000
OT	0272-00 Dedicated	0.00	0	29,800	42,300	0	0	72,100
	0348-00 Federal	0.00	36,400	221,200	0	0	0	257,600
	0349-00 Other	0.00	0	29,000	0	0	0	29,000
	Total	28.67	2,350,500	2,165,700	42,300	105,900	0	4,664,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Peace Officer Standards and Training
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 05
 Budget Unit: LEAE

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

Decision Unit Number: 12.62

Descriptive Title: POST Legislation Fiscal Impact

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5351 Employee Travel Costs		5,000			5,000
TOTAL OPERATING EXPENDITURES:		5,000			5,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		5,000			5,000

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**

Agency/Department: Idaho State Police
Function/Division: Peace Officer Standards and Training
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 05
Budget Unit: LEAE

Original Request Date 09/01/16 or Revision Request Date _____

Page: 172 of 337

Decision Unit No: 12.62

Descriptive Title: POST Council Legislation Fiscal Impact

Agency Priority Ranking: 14 of 14

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

Idaho Code section 19-5102 establishes the Peace Officer Standards and Training (POST) Council and membership. The statute states that the POST Council "shall reflect a reasonable geographic balance throughout the state" and provides a list of members and affiliations. In 2013, POST transitioned from three operational geographic regions to four regions, with no change in the composition of the Council. At present, the membership of the Council does not reflect a geographical balance in the southern central and eastern regions of Idaho. Additionally, the county-based juvenile detention and probation functions are not represented on the Council at all. The proposed legislative change will add a county juvenile justice administrator to the Council, will allow one chief and one sheriff from each POST region to be represented and will remove the representative from the Federal Bureau of Investigation.

The staffing level for Peace Officer Standards and Training activities in FY2017 is 28.67 FTPs; funding is \$4,405,400 from various dedicated funds and \$257,400 from federal funds, totaling \$3,259,700.

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

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

The single resource necessary to implement this decision unit is \$5,000 ongoing operating from the POST fund for new anticipated Council members travel, lodging, and per diem.

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 population being served by this request includes all Idaho residents; persons traveling through Idaho; forty-four county sheriffs' offices; more than one hundred municipal police departments; and a number of federal and state agencies. POST's role to provide basic law enforcement/peace officer training and certification standards for more than 5,700 officers impacts the effectiveness and quality of public safety/emergency services throughout Idaho.

If the request is not funded, POST will continue to hold Council meetings as required and will absorb the cost for these new Council members travel, lodging, and per diem.

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: POST Academy	Function/Activity Number: 0500
Activity/Program: Peace Officer Standards and Training Academy	Budget Unit: LEAE
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement (Project CHOICE)
Revision Date: _____	Fund Number: 0264-01
Revision #: _____	Budget Submission Page # 173-174 of 337

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	1.01	52,090	12,492	12,326	76,908	(1,329)	1,257	0	1,257
		Board & Group Positions	2		357	0	255	612				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.01	52,447	12,492	12,581	77,520		1,257	0	1,257
		FY 2017 ORIGINAL APPROPRIATION			94,000	0.00	63,597	15,148	15,255	94,000		
		Unadjusted Over or (Under) Funded:	Est Difference		(1.01)	11,150	2,656	2,675	16,480	Calculated overfunding is 17.5% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
		Other Adjustments:										
		Protect Choice FTP Allocation Adjustment	1		(1.01)	0	0	0		0	0	0
1839	05272	R1 Management Asst. Understated	1		0.00	5,200	0	1,226	6,426		0	0
					0.00	0	0	0		0	0	0
					0.00	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	0.00	57,290	12,492	13,552	83,334		1,257	0	1,257
		Board & Group Positions	2	0.00	357	0	255	612				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		0.00	57,647	12,492	13,807	83,946		1,257	0	1,257
		Adjusted Over or (Under) Funding:			Orig. Approp	0.00	6,900	1,500	1,700	10,100	Calculated overfunding is 10.7% of Original Appropriation	
					Est. Expend	0.00	100	0	0	100	Calculated overfunding is .1% of Estimated Expenditures	
					Base	0.00	(5,800)	(1,500)	(1,700)	(10,000)	Calculated underfunding is (12.3%) of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance ---->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: POST Academy	Function/Activity Number: 0500
Activity/Program: Peace Officer Standards and Training Academy	Budget Unit: LEAE
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Idaho Law Enforcement (Project CHOICE)
Revision Date: _____	Fund Number: 0264-01
Revision #: _____	Budget Submission Page # 173-174 of 337

DU		Original Appropriation	FTP	FY '7 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	94,000	0.00	64,551	13,988	15,460	94,000				
	Rounded Appropriation		0.00	64,600	14,000	15,500	94,000				
	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		0.00	64,600	14,000	15,500	94,000				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	(6,900)	(1,500)	(1,700)	(10,100)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	57,700	12,500	13,800	83,900				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	(6,900)	(1,500)	(1,700)	(10,100)				0
8.41	Removal of One-Time Expenditures		0.00	(2,300)	0	(500)	(2,800)				0
8.42	Removal of One-Time Expenditures		0.00	6,900	1,500	1,700	10,100				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	55,400	12,500	13,300	81,100				
10.11	Change in Health Benefit Costs				1,300		1,300				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	0.00	55,400	13,800	13,300	82,400				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions			0		0	0				
10.62	CEC for Group Positions			0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	55,400	13,800	13,300	82,400				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.00	55,400	13,800	13,300	82,400				

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0500
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Peace Officers Training
Revision Date:		Fund Number:	0272-00
Revision #:		Budget Submission Page #	175-176 of 337

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	2,248,800	28.67	1,543,445	341,732	363,623	2,248,800			
	Rounded Appropriation		28.67	1,543,400	341,700	363,600	2,248,800			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		28.67	1,543,400	341,700	363,600	2,248,800			
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		28.67	1,543,400	341,700	363,600	2,248,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(56,200)	0	(13,200)	(69,400)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		28.67	1,487,200	341,700	350,400	2,179,400			
10.11	Change in Health Benefit Costs				34,100		34,100			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	28.67	1,487,200	375,800	350,400	2,213,500			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		14,200		3,300	17,500			
10.62	CEC for Group Positions	1.00%		600		100	700			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		28.67	1,502,000	375,800	353,800	2,231,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		28.67	1,502,000	375,800	353,800	2,231,700			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	POST Academy	Function/Activity Number:	0500
Activity/Program:	Peace Officer Standards and Training Academy	Budget Unit:	LEAE
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
Revision #:		Budget Submission Page #	177-178 of 337

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	36,200	0.00	33,193	0	3,007	36,200				
	Rounded Appropriation		0.00	33,200	0	3,000	36,200				
	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		0.00	33,200	0	3,000	36,200				
	Expenditure Adjustments:										
6.31	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		0.00	33,200	0	3,000	36,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	33,200	0	3,000	36,200				
10.11	Change in Health Benefit Costs				0		0				0
10.12	Change in Variable Benefits Costs						0				0
	Subtotal CEC Base:	Indicator Code	0.00	33,200	0	3,000	36,200				
10.51	Annualization			0	0	0	0				0
10.61	CEC for Permanent Positions			0		0	0				0
10.62	CEC for Group Positions	1.00%		200		0	200				0
10.63	CEC for Elected Officials & Commissioners			0		0	0				0
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	33,400	0	3,000	36,400				
	Line Items:										
12.01							0				0
12.02							0				0
12.03							0				0
13.00	FY 2018 TOTAL REQUEST		0.00	33,400	0	3,000	36,400				

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 179 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 247								
0001-00	General	21.00	1,605,500	1,129,600	420,900	0	0	3,156,000
0264-00	Dedicated	1.00	101,600	100	0	0	0	101,700
0264-01	Dedicated	0.00	115,400	3,800	0	0	0	119,200
0275-00	Dedicated	9.00	564,900	791,000	25,300	0	0	1,381,200
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	22.00	1,091,200	1,339,800	0	0	0	2,431,000
Total		53.00	3,478,600	3,300,100	446,200	0	0	7,224,900
1.21 Net Object Transfers								
0001-00	General	0.00	0	(20,700)	20,700	0	0	0
0275-00	Dedicated	0.00	0	(11,500)	11,500	0	0	0
0349-00	Other	0.00	(30,600)	28,800	1,800	0	0	0
Total		0.00	(30,600)	(3,400)	34,000	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(16,100)	(61,000)	(1,000)	0	0	(78,100)
0264-00	Dedicated	0.00	12,500	0	0	0	0	12,500
0264-01	Dedicated	0.00	(12,600)	0	0	0	0	(12,600)
0349-00	Other	0.00	11,200	0	0	0	0	11,200
Total		0.00	(5,000)	(61,000)	(1,000)	0	0	(67,000)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	1,800	0	0	1,800
Total		0.00	0	0	1,800	0	0	1,800
1.61 Reverted Appropriation Balances								
0264-01	Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
0275-00	Dedicated	0.00	(37,100)	(166,000)	0	0	0	(203,100)
0348-00	Federal	0.00	0	(35,800)	0	0	0	(35,800)
0349-00	Other	0.00	0	(39,900)	0	0	0	(39,900)
Total		0.00	(38,100)	(241,700)	0	0	0	(279,800)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 180 of 337

		<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 Actual Expenditures								
0001-00	General	21.00	1,589,400	1,047,900	442,400	0	0	3,079,700
0264-00	Dedicated	1.00	114,100	100	0	0	0	114,200
0264-01	Dedicated	0.00	101,800	3,800	0	0	0	105,600
0275-00	Dedicated	9.00	527,800	613,500	36,800	0	0	1,178,100
0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	22.00	1,071,800	1,328,700	1,800	0	0	2,402,300
	Total	53.00	3,404,900	2,994,000	481,000	0	0	6,879,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0001-00	General	21.00	1,670,900	1,124,600	0	0	0	2,795,500
OT 0001-00	General	0.00	53,600	8,000	297,100	0	0	358,700
0264-00	Dedicated	1.00	106,700	100	0	0	0	106,800
OT 0264-00	Dedicated	0.00	3,700	0	0	0	0	3,700
0264-01	Dedicated	0.00	104,400	2,900	0	0	0	107,300
OT 0264-01	Dedicated	0.00	3,200	0	0	0	0	3,200
0275-00	Dedicated	9.00	588,900	793,100	0	0	0	1,382,000
OT 0275-00	Dedicated	0.00	17,900	700	252,800	0	0	271,400
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	22.00	1,152,400	1,273,000	0	0	0	2,425,400
OT 0349-00	Other	0.00	34,100	3,300	1,404,900	0	0	1,442,300
	Total	53.00	3,735,800	3,241,500	1,954,800	0	0	8,932,100
FY 2017 Total Appropriation								
0001-00	General	21.00	1,670,900	1,124,600	0	0	0	2,795,500
OT 0001-00	General	0.00	53,600	8,000	297,100	0	0	358,700
0264-00	Dedicated	1.00	106,700	100	0	0	0	106,800
OT 0264-00	Dedicated	0.00	3,700	0	0	0	0	3,700
0264-01	Dedicated	0.00	104,400	2,900	0	0	0	107,300
OT 0264-01	Dedicated	0.00	3,200	0	0	0	0	3,200
0275-00	Dedicated	9.00	588,900	793,100	0	0	0	1,382,000
OT 0275-00	Dedicated	0.00	17,900	700	252,800	0	0	271,400
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	22.00	1,152,400	1,273,000	0	0	0	2,425,400
OT 0349-00	Other	0.00	34,100	3,300	1,404,900	0	0	1,442,300
	Total	53.00	3,735,800	3,241,500	1,954,800	0	0	8,932,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 181 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
Transfer 0.25 FTP from Miscellaneous Revenue Fund 0349-00 to General Fund 0001-00 to accurately reflect actual personnel appropriation. This FTP adjustment is ongoing so it is removed as one-time in DU 8.42 and added back in DU 8.11.							
OT 0001-00 General	0.25	0	0	0	0	0	0
OT 0349-00 Other	-0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs							
Transfer out Project CHOICE dedicated fund 0264-01 \$6,100 PC to reflect Project CHOICE allocation. This program transfer is ongoing so it is removed as one-time in DU 8.42 and added back in DU 8.31.							
OT 0264-01 Dedicated	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(6,100)	0	0	0	0	(6,100)
FY 2017 Estimated Expenditures							
0001-00 General	21.00	1,670,900	1,124,600	0	0	0	2,795,500
OT 0001-00 General	0.25	53,600	8,000	297,100	0	0	358,700
0264-00 Dedicated	1.00	106,700	100	0	0	0	106,800
OT 0264-00 Dedicated	0.00	3,700	0	0	0	0	3,700
0264-01 Dedicated	0.00	104,400	2,900	0	0	0	107,300
OT 0264-01 Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
0275-00 Dedicated	9.00	588,900	793,100	0	0	0	1,382,000
OT 0275-00 Dedicated	0.00	17,900	700	252,800	0	0	271,400
0348-00 Federal	0.00	0	35,800	0	0	0	35,800
0349-00 Other	22.00	1,152,400	1,273,000	0	0	0	2,425,400
OT 0349-00 Other	-0.25	34,100	3,300	1,404,900	0	0	1,442,300
Total	53.00	3,729,700	3,241,500	1,954,800	0	0	8,926,000
Base Adjustments							
8.11 FTP or Fund Adjustments							
Transfer 0.25 FTP from Miscellaneous Revenue Fund 0349-00 to General Fund 0001-00 to accurately reflect actual personnel appropriation.							
0001-00 General	0.25	0	0	0	0	0	0
0349-00 Other	-0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs							
Transfer out Project CHOICE dedicated fund 0264-01 \$6,100 PC to reflect Project CHOICE allocation.							
0264-01 Dedicated	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(6,100)	0	0	0	0	(6,100)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 182 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
8.32 Transfer Between Programs								
Transfer out 1.00 FTP PCN 2119 ISP Lieutenant (Vacant) Law Enforcement Fund 0264-00 to Patrol (LEBC). Transfer in 1.00 FTP PCN 1814 (Vacant) Law Enforcement Fund 0264-00 from Patrol for reclassification to an Information Technology series position.								
0264-00	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures

This decision unit reflects removal of one-time appropriation for replacement of network core switch stack, SANS network storage, computer server virtual host blades, laptops, desktops, laptop/desktop software, flat panel monitors, ILETS message switch, removal of the 27th payroll, and one-time enhancement for UCR/NIBRS system replacement.

OT 0001-00	General	0.00	(53,600)	(8,000)	(297,100)	0	0	(358,700)
OT 0264-00	Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
OT 0264-01	Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
OT 0275-00	Dedicated	0.00	(17,900)	(700)	(252,800)	0	0	(271,400)
OT 0349-00	Other	0.00	(34,100)	(3,300)	(1,404,900)	0	0	(1,442,300)
Total		0.00	(112,500)	(12,000)	(1,954,800)	0	0	(2,079,300)

8.42 Removal of One-Time Expenditures

Removal of DU 6.31 and DU 6.51.

OT 0001-00	General	-0.25	0	0	0	0	0	0
OT 0264-01	Dedicated	0.00	6,100	0	0	0	0	6,100
OT 0349-00	Other	0.25	0	0	0	0	0	0
Total		0.00	6,100	0	0	0	0	6,100

FY 2018 Base

0001-00	General	21.25	1,670,900	1,124,600	0	0	0	2,795,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	1.00	106,700	100	0	0	0	106,800
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	98,300	2,900	0	0	0	101,200
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.00	588,900	793,100	0	0	0	1,382,000
OT 0275-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	21.75	1,152,400	1,273,000	0	0	0	2,425,400
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		53.00	3,617,200	3,229,500	0	0	0	6,846,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 183 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Program Maintenance							
10.11 Change in Health Benefit Costs							
Represents projected \$1,220 health insurance increase per eligible FTP.							
0001-00 General	0.00	25,300	0	0	0	0	25,300
0264-00 Dedicated	0.00	1,200	0	0	0	0	1,200
0264-01 Dedicated	0.00	1,500	0	0	0	0	1,500
0275-00 Dedicated	0.00	10,500	0	0	0	0	10,500
0349-00 Other	0.00	26,100	0	0	0	0	26,100
Total	0.00	64,600	0	0	0	0	64,600
10.31 Repair, Replacement Items/Alterations							
General Fund 0001-00 replacement request includes \$136,500 for 390 VOIP phones, \$100,000 for five chassis with storage, \$20,000 for storage, \$44,000 for three data centers, \$21,200 for three analog VOIP, \$6,500 for five server/network power, \$20,500 for five blade servers, \$5,600 for one rack sever, \$24,800 for two port w/IP services, \$2,600 for IP services, and \$7,200 for two port switches. Idaho Law Enforcement Telecommunications Fund 0275-00 replacement request includes \$1,000 for one desktop, \$400 for one computer software license, \$3,100 for two laptops, \$700 for two laptop software licenses, \$1,600 for one printer, and \$900 for one desk. Miscellaneous Revenue Fund 0349-00 replacement request includes \$4,800 for five desktop computers, \$1,800 for five desktop software licenses, \$6,400 for four printers, and \$2,700 for four desks.							
OT 0001-00 General	0.00	0	143,000	245,900	0	0	388,900
OT 0275-00 Dedicated	0.00	0	7,700	0	0	0	7,700
OT 0349-00 Other	0.00	0	15,700	0	0	0	15,700
Total	0.00	0	166,400	245,900	0	0	412,300
10.41 Attorney General Fees							
0001-00 base amount \$37,800; 0275-00 base amount \$5,300; 0349-00 base amount \$8,600;							
0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.43 Legislative Audits							
0275-00 base amount \$200; 0349-00 base amount \$1,100							
0275-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases							
0001-00 base amount \$6,000; 0275-00 base amount \$1,700; 0349-00 base amount \$4,300;							
0001-00 General	0.00	0	0	0	0	0	0
0275-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 184 of 337

		<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>
10.46 Controller's Fee Charge								
0001-00 base amount \$3,800; 0264-00 base amount \$100; 0264-01 base amount \$2,900; 0275-00 base amount \$1,600; 0349-00 base amount \$33,800								
0001-00	General	0.00	0	0	0	0	0	0
0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	14,200	0	0	0	0	14,200
0264-00	Dedicated	0.00	900	0	0	0	0	900
0275-00	Dedicated	0.00	4,800	0	0	0	0	4,800
0349-00	Other	0.00	8,900	0	0	0	0	8,900
Total		0.00	28,800	0	0	0	0	28,800
FY 2018 Total Maintenance								
0001-00	General	21.25	1,710,400	1,124,600	0	0	0	2,835,000
OT 0001-00	General	0.00	0	143,000	245,900	0	0	388,900
0264-00	Dedicated	1.00	108,800	100	0	0	0	108,900
OT 0264-00	Dedicated	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	99,800	2,900	0	0	0	102,700
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0275-00	Dedicated	9.00	604,200	793,100	0	0	0	1,397,300
OT 0275-00	Dedicated	0.00	0	7,700	0	0	0	7,700
0348-00	Federal	0.00	0	35,800	0	0	0	35,800
0349-00	Other	21.75	1,187,400	1,273,000	0	0	0	2,460,400
OT 0349-00	Other	0.00	0	15,700	0	0	0	15,700
Total		53.00	3,710,600	3,395,900	245,900	0	0	7,352,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 185 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
--	-----	----------------	-------------------	----------------	-----------------	----------	-------

Line Items

12.05 CJIS IT Technicians

This request is for 2.00 FTP and \$146,400 from the general fund for IT Information System Technician positions in Support Services-Criminal Justice Information System (CJIS). One position will be located in the District 1-Coeur d'Alene Office and one at the District 5-Pocatello Office. These District Offices are co-located and house Patrol, Investigations, POST and ISP Forensic Services programs. In addition, ISP is making the Coeur d'Alene facility the CJIS systems backup site for ISP and Idaho Public Safety and Security Information System (ILETS). The need for on-site technology services personnel is greatest in these facilities. Currently three employees work statewide in support of ISP's server and networking infrastructure, including support for the ILETS. The initial intent was to establish and maintain an infrastructure that was capable of meeting the business needs of ISP as well as maintaining regulatory compliance on all systems. ISP's infrastructure has seen a significant increase in demand for networking and systems services, especially within ISP's Forensic Laboratories. To meet this increase in demand without compromising integrity and reliability, and to support the growing level of complexity of systems being utilized by ISP, CJIS is in need of two additional IT Information System Technician support personnel.

0001-00	General	2.00	123,000	12,200	0	0	0	135,200
OT 0001-00	General	0.00	0	11,200	0	0	0	11,200
Total		2.00	123,000	23,400	0	0	0	146,400

12.08 Cyber Security Malware Protection

ISP is requesting \$24,400 ongoing general funds for the purchase and implementation of end point advanced malware protection to enhance the security and resiliency of the ISP network. With the ever increasing threat of cyber-attacks, this malware protection service license will allow the agency to perform three critical functions: 1) improve the agency's security posture thereby mitigating the chances of a successful attack; 2) reduce remediation time in the event an attack is successful; 3) enable the agency to meet increased security demands without compromising the integrity and reliability of current ISP systems and effectively support the growing level of complexity in future systems. All ISP programs and external ILETS customers are served by the installation and maintenance of this malware protection service. Many of the security and server technologies currently used by ISP are reaching end of life for manufacturer support making it increasingly more difficult to effectively secure the complex business systems used by ISP and its customers. ISP has been identified as one of three agencies that either has access to or stores data that, if compromised, holds the potential for loss of life.

0001-00	General	0.00	0	24,400	0	0	0	24,400
Total		0.00	0	24,400	0	0	0	24,400

12.10 BCI Office Specialist 2

This decision unit requests 1.00 FTP and \$47,400 from the Miscellaneous Revenue Fund for an Office Specialist 2 position in the Support Services-Bureau of Criminal Identification Applicant Unit. The Applicant Unit processes all non-criminal justice criminal history fingerprint and name based background checks for authorized entities. The background check workload for this unit has grown approximately 32% in the past 10 years. In FY2016, there were 64,889 fingerprint based checks processed, 18,274 name based checks processed, and 6,495 persons fingerprinted. New legislation is passed each year that adds background check requirements. While none of these in and of themselves have justified a position, the sum of the new requests now makes it impossible for the unit to keep up. This added position will share in the processing of background checks, fingerprinting customers at the counter, and uploading results to customer files. In order to keep up with the present workload, the unit has periodically authorized overtime to catch up and meet deadlines. This is not an ideal solution. Employee overtime hours accrue at time-and-one-half, can be paid off only if salary savings are available, and if funds are not available, the time must be taken off, thus creating a larger backlog.

0349-00	Other	1.00	43,300	0	0	0	0	43,300
OT 0349-00	Other	0.00	0	4,100	0	0	0	4,100
Total		1.00	43,300	4,100	0	0	0	47,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 06 - Support Services

Page: 186 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.11 BCI Digital Imaging System Expansion								
This decision unit requests \$102,000 in Support Services-Bureau of Criminal Identification (BCI) to expand an existing digital imaging system. Funding is split 50% from Idaho Public Safety & Security Information System (ILETS) Fund user fees and 50% from Miscellaneous Revenue Fund fingerprint fees. BCI is moving to an electronic record storage system. This system will build upon the current Sex Offender Registry system and support retention of the Applicant Unit financial and background check information, ILETS auditing and training unit records, and administrative records. An electronic record storage system makes sense for these important records as BCI office space is limited, paper deteriorates over time, and a digital imaging system provides a safeguard against fire or water. While scanning documents for file archival is time consuming, staff will no longer be doing manual filing/retrieval and instead will have instant access to the scanned records from their desk or at the customer counter. This decision unit supports BCI's goal of meeting timeline at least 90% of the time. Retention of these records is outlined in department policy as well as state and federal statutes. This method of retaining the records ensures their safeguard while providing access.								
	0275-00	Dedicated	0.00	0	4,200	0	0	4,200
OT	0275-00	Dedicated	0.00	0	34,000	12,800	0	46,800
	0349-00	Other	0.00	0	4,200	0	0	4,200
OT	0349-00	Other	0.00	0	34,000	12,800	0	46,800
	Total		0.00	0	76,400	25,600	0	102,000

FY 2018 Total

	0001-00	General	23.25	1,833,400	1,161,200	0	0	2,994,600
OT	0001-00	General	0.00	0	154,200	245,900	0	400,100
	0264-00	Dedicated	1.00	108,800	100	0	0	108,900
OT	0264-00	Dedicated	0.00	0	0	0	0	0
	0264-01	Dedicated	0.00	99,800	2,900	0	0	102,700
OT	0264-01	Dedicated	0.00	0	0	0	0	0
	0275-00	Dedicated	9.00	604,200	797,300	0	0	1,401,500
OT	0275-00	Dedicated	0.00	0	41,700	12,800	0	54,500
	0348-00	Federal	0.00	0	35,800	0	0	35,800
	0349-00	Other	22.75	1,230,700	1,277,200	0	0	2,507,900
OT	0349-00	Other	0.00	0	53,800	12,800	0	66,600
	Total		56.00	3,876,900	3,524,200	271,500	0	7,672,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Support Services
 Activity/Program: Criminal Justice Information Systems

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 0620
 Budget Unit: LEBK

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

Decision Unit Number: 12.05 **Descriptive Title: CJIS-IT Information System Technicians**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.00
PERSONNEL COSTS:					
1. Salaries	77,800				77,800
2. Benefits	45,200				45,200
TOTAL PERSONNEL COSTS:	123,000				123,000
OPERATING EXPENDITURES by summary object:					
1. 5001 Communication Services	1,200				1,200
2. 5001 Communication Services-OT	200				200
3. 5051 Employee Development Costs	10,000				10,000
4. 5401 Administrative Supplies	1,000				1,000
5. 5401 Administrative Supplies-OT	4,200				4,200
6. 5551 Computer Supplies-OT	6,800				6,800
TOTAL OPERATING EXPENDITURES:	23,400				23,400
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	146,400				146,400

IDAHO STATE POLICE
 CJIS-IT INFORMATION TECHNICIANS
 COST DETAIL
 SEPTEMBER 1, 2016

PC	Expenditure Description	Cost/IT Info	Sum	Sum Obj Description
		Syst Tech Pay Grade J	Obj	
	Salary @ 80% of Policy = \$17.61/hr	36,625	4101	Gross Salaries and Wages
	Health Insurance	13,460	4201	Employee Benefits
	Benefits @ 80% of Policy	8,636	4201	Employee Benefits
		<u>58,721</u>		
PC				
	Salary - ISP \$18.70/hr	2,271	4101	Gross Salaries and Wages
	Variable Benefits - ISP	536	4201	Employee Benefits
		<u>2,807</u>		
OE				
	Smart Phone Coverage	600	5001	Communication Services
	Smart Phone (OT)	100	5001	Communication Services-OT
	Training	5,000	5051	Employee Development Costs
	Office Supplies	500	5401	Administrative Supplies
	Desk Phone (OT)	200	5401	Administrative Supplies-OT
	Office Chair (OT)	700	5401	Administrative Supplies-OT
	Office Desk (OT)	1,200	5401	Administrative Supplies-OT
	Office 2013 Software (OT)	350	5551	Computer Supplies-OT
	Computer Monitor X2 (OT)	560	5551	Computer Supplies-OT
	High-end Desktop (OT)	950	5551	Computer Supplies-OT
	High-end Laptop (OT)	1,550	5551	Computer Supplies-OT
		<u>11,710</u>		
	TOTAL MIN @ 80% Policy	70,431		
	TOTAL ISP REQ	73,238		

Agency/Department: Idaho State Police
 Function/Division: Support Services
 Activity/Program: N/A

Agency Number: 330
 Function/Activity Number: 0620
 Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 189-190 of 337

Decision Unit No: 12.05

Descriptive Title: IT Information Systems Technicians

Agency Priority Ranking: 5 of 14

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

This request is for 2.00 FTP and \$146,400 from the general fund for IT Information System Technician positions in Support Services-Criminal Justice Information System (CJIS). One position will be located in the District 1-Coeur d'Alene Office and one at the District 5-Pocatello Office. These District Offices are co-located and house Patrol, Investigations, POST and ISP Forensic Services programs. In addition, ISP is making the Coeur d'Alene facility the CJIS systems backup site for ISP and ILETS. The need for on-site technology services personnel is greatest in these facilities. Currently a staff of three (3) employees work statewide in support of ISP's server and networking infrastructure, including support for the Idaho Public Safety and Security Information System (ILETS). The initial intent was to establish and maintain an infrastructure that was capable of meeting the business needs of ISP as well as maintaining regulatory compliance on all systems. ISP's infrastructure has seen a significant increase in demand for networking and systems services, especially within ISP's Forensic Laboratories. To meet this increase in demand without compromising integrity and reliability, and to support the growing level of complexity of systems being utilized by ISP, CJIS is in need of the additional two (2) Technology Services support personnel.

The staffing level for Support Services-CJIS activities in FY2017 is 22.00 FTPs; funding is \$1,633,900 from the general fund; \$1,625,800 from various dedicated funds; totaling \$3,259,700.

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

Resources necessary to implement this request include:

Personnel funding of \$123,000 from the general fund for 2.00 FTP IT Information Systems Technician, class code 01663, pay grade J, with full benefits. Proposed locations include 1.00 FTP in District 1-Coeur d'Alene and 1.00 FTP in District 5-Pocatello. The positions will be hired as soon as FY2018 funding is available. Operating of \$23,400 is requested to establish these positions, \$12,200 is ongoing.

The current infrastructure will support all positions being requested. No existing agency human resources will be directed, and existing operations will be enhanced as described above.

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 0620
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 189-190 of 337

Decision Unit No: 12.05

Descriptive Title: IT Information Systems Technicians

Agency Priority Ranking: 5 of 14

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 serves the employees of the Idaho State Police who rely on these systems to be operational and functional in order to serve the Citizens of the State of Idaho.

This request supports the ISP FY 2017-2021 Strategic Plan goals listed below.

Effective and Efficient Agency Operation – Support for systems and services critical to the department's ability to meet the day-to-day requirements of the business of government and law enforcement. This is accomplished by providing ISP personnel and other key stakeholders with access to information services that are backed by first-class technology and support. Thus ensuring ISP's ability to provide seamless and consistent services to the people in Idaho.

Collaboration and Partnerships – ISP/CJIS positions itself as a strategic partner by providing innovative and cost effective solutions that support ISP in achieving its business goals and objectives and improving operating efficiencies through inter-agency collaboration as well as seeking out opportunities to form strategic partnerships with outside entities.

Failing to fund this request impacts ISP's ability to establish and maintain an infrastructure capable of meeting the business needs of ISP. This infrastructure has seen a significant increase in demand for networking and system services, especially within ISP's Forensic Laboratories.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Support Services
 Activity/Program: Criminal Justice Information Systems

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 0620
 Budget Unit: LEBK

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

Decision Unit Number: 12.08

Descriptive Title: Cyber Security Malware Protection

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5201 Repair & Maintenance Services	24,400				24,400
TOTAL OPERATING EXPENDITURES:	24,400				24,400
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	24,400				24,400

Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 0620
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 192-193 of 337

Decision Unit No: 12.08

Descriptive Title: Cyber Security Malware Protection

Agency Priority Ranking: 8 of 14

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

The Idaho State Police (ISP) is requesting \$24,400 ongoing general funds for the purchase and implementation of end point Advanced Malware Protection to enhance the security and resiliency of the ISP network. Currently, there is an urgent need to enhance the security posture of the ISP network and with the ever increasing threat of cyber-attacks, this malware protection service license will allow the agency to perform three critical functions. First, it will improve the agency's security posture thereby mitigating the chances of a successful attack. Secondly, it will greatly reduce remediation time in the event an attack is successful. Finally, this will enable the agency to meet increased security demands without compromising the integrity and reliability of current ISP systems and effectively support the growing level of complexity in future systems.

The CJIS Network Operations is the branch of the ISP CJIS that will be the OPR (Office of Primary Responsibility) for the implementation and maintenance of this software. The branch is currently staffed at maximum capacity per higher authority mandates. There is no funding in the base for this cyber security malware protection service license.

The staffing level for Support Services-CJIS activities in FY2017 is 22.00 FTPs; funding is \$1,633,900 from the general fund; \$1,625,800 from various dedicated funds; totaling \$3,259,700.

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

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

The single resource necessary to implement this decision unit is \$24,400 ongoing general fund operating to purchase and implement advanced malware protection via a cyber malware protection service license.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 0620
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 192-193 of 337

Decision Unit No: 12.08

Descriptive Title: Cyber Security Malware Protection

Agency Priority Ranking: 8 of 14

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 programs aligned under ISP are served by the installation and maintenance of the security software. Additionally, the numerous external customers who use services such as ILETS will also benefit as these services are provided via the ISP network. The expected impact of funding this request is significant. Many of the security and server technologies currently being used by ISP are reaching end of life for manufacturer support. This is making it increasingly more difficult to effectively secure the complex business systems used by ISP and its customers.

If this request is not funded, ISP/CJIS becomes more and more unable to mitigate the risk security threats pose to the information and data accessed by internal and external users. ISP has been identified as one of three agencies that either has access to or stores data that, if compromised, holds the potential for loss of life. The net effect of funding the security software is the significantly enhanced capability to ensure the security, integrity and comprehensive support for the network and systems infrastructure that allow ISP to provide services to the people of Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Support Services
 Activity/Program: Bureau of Criminal Identification

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 0610
 Budget Unit: LEBK

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

Decision Unit Number: 12.10

Descriptive Title: BCI Applicant Unit OS2

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)				1.00	1.00
PERSONNEL COSTS:					
1. Salaries				24,100	24,100
2. Benefits				19,200	19,200
TOTAL PERSONNEL COSTS:				43,300	43,300
OPERATING EXPENDITURES by summary object:					
1. 5401 Adminstrative Supplies-OT				2,100	2,100
2. 5551 Computer Supplies-OT				2,000	2,000
TOTAL OPERATING EXPENDITURES:				4,100	4,100
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL				47,400	47,400

IDAHO STATE POLICE
 BCI APPLICANT UNIT-OFFICE SPECIALIST 2
 COST DETAIL
 SEPTEMBER 1, 2016

	Expenditure Description	Cost/OS2 Pay Grade G	Sum Obj	Sum Obj Description
PC				
	Salary @ 80% of Policy = \$11.61/hr	24,145	4101	Gross Salaries and Wages
	Health Insurance	13,460	4201	Employee Benefits
	Benefits @ 80% of Policy	5,693	4201	Employee Benefits
		<u>43,298</u>		
OE				
	Desk Phone (OT)	200	5401	Administrative Supplies-OT
	Office Chair (OT)	700	5401	Administrative Supplies-OT
	Office Desk (OT)	1,200	5401	Administrative Supplies-OT
	Office 2013 Software (OT)	400	5551	Computer Supplies-OT
	Computer Monitor X2 (OT)	600	5551	Computer Supplies-OT
	High-end Intel Desktop (OT)	950	5551	Computer Supplies-OT
		<u>4,050</u>		
	TOTAL MIN @ 80% Policy	47,348		
	TOTAL ISP REQ	47,348		

Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 0610
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 196-197 of 337

Decision Unit No: 12.10

Descriptive: Applicant Unit Office Specialist 2

Agency Priority Ranking: 10 of 14

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

This decision unit requests 1.00 FTP and \$47,400 from the Miscellaneous Revenue Fund for an Office Specialist 2 position in the Support Services-Bureau of Criminal Identification Applicant Unit. The Applicant Unit processes all non-criminal justice criminal history fingerprint and name based background checks for authorized entities. The background check workload for this unit has grown approximately 32% in the past 10 years. In FY2016, there were 64,889 fingerprint based checks processed, 18,274 name based checks processed, and 6,495 persons were fingerprinted. Each year, new legislation is passed that adds background check requirements. While none of these in and of themselves have justified a position, the sum of the new requests now makes it impossible for the unit to keep up. This position will be doing a share of the processing of the background checks, fingerprinting customers at the counter, and uploading results to customer files.

In order to keep up with the present workload, the unit has been authorized to periodically do overtime to catch up and meet deadlines. This is not an ideal solution because the employee overtime hours are at time-and-one-half and either the time has to be taken off, thus creating a larger backlog or it is paid off if salary savings are available.

The staffing level for Support Services-Bureau of Criminal Identification activities in FY2017 is 31.00 FTPs; funding is \$846,400 from the general fund; \$4,790,200 from various dedicated funds; and \$35,800 from federal funds, totaling \$5,672,400.

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

Resources necessary to implement this request include:

One new FTP and ongoing funding from the Miscellaneous Revenue Fund for an Office Specialist 2, pay grade G, full-time with benefits. Position will be hired as soon as FY2018 funding is available. Personnel request is \$43,300 while additional one-time operating items total \$4,100. The BCI workspace was recently configured to accommodate an additional desk.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 0610
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 196-197 of 337

Decision Unit No: 12.10

Descriptive: Applicant Unit Office Specialist 2

Agency Priority Ranking: 10 of 14

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 supports the BCI goal of meeting timelines at least 90% of the time. Support for this proposal would come from BCI customers who need the background check results in order to license or employ the subjects. Additionally, the subjects of the checks would support getting them completed quicker so they can be licensed or employed

The background check workload has increased approximately 32% in the past 10 years. This unit has 7.00 FTPs total. One is the unit supervisor and one is a Technical Records Specialist 2 (TRS2) who is responsible for all the billing and financial transactions, as well as doing a lead role for the unit. This leaves 5.00 FTPs to do the majority of this workload. While the supervisor and TRS2 assist when they can, this is not one of their main responsibilities. BCI is only seeking 1.00 FTP at this time, as some new technology solutions will assist to even out the rest of the workload.

If this request is not funded, it will hinder customers licensing and/or hiring processes, as turnaround times on the requests will be much slower than BCI goals state. Many of these backgrounds are for positions of trust and the lag time in getting results means that in these positions they are temporarily hiring persons without the benefit of the background results or they are not filling needed positions in a timely manner leaving current staff overworked and overwhelmed. In many instances we are told by our customers a longer turnaround time can affect their statutory required duties or their business.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Support Services
 Activity/Program: Bureau of Criminal Identification

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 0610
 Budget Unit: LEBK

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

Decision Unit Number: 12.11 **Descriptive Title: BCI Digital Imaging System Expansion**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5201 Repair & Maintenance Services		4,200		4,200	8,400
2. 5301 Computer Services-OT		30,300		30,300	60,600
3. 5551 Computer Supplies-OT		3,700		3,700	7,400
TOTAL OPERATING EXPENDITURES:		38,200		38,200	76,400
CAPITAL OUTLAY by summary object:					
1. 6401 Computer Equipment-OT		12,800		12,800	25,600
TOTAL CAPITAL OUTLAY:		12,800		12,800	25,600
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		51,000		51,000	102,000

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Support Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 0610
Budget Unit: LEBK

Original Request Date 09/01/16 or Revision Request Date _____

Page: 199 of 337

Decision Unit No: 12.11

Descriptive Title BCI Digital Imaging System Expansion

Agency Priority Ranking: 11 of 14

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

This decision unit requests \$102,000 in Support Services-Bureau of Criminal Identification (BCI) to expand an existing digital imaging system. Funding is split 50% from user fees in the Idaho Public Safety and Security Information System (ILETS) Fund and 50% from fingerprint fees in the Miscellaneous Revenue Fund. BCI is moving to an electronic record keeping system. This imaging system will build upon the current system in the Sex Offender Registry and will support retention of the Applicant Unit financial and background check information, ILETS auditing and training unit records, and administrative records. Space is limited in the bureau and paper deteriorates over time. Using an electronic storage system makes sense for the storage of needed records. A digital imaging system provides a safeguard against fire or water for these important records. Additionally, staff can access the records from their desk without spending time pouring through paper files to find needed information. No new staff would be required for this project. While scanning documents for file archival is time consuming, staff resources may be saved as they would not have to spend large amounts of time doing manual filing/retrieval and instead focus on the important work they are dedicated to doing.

The staffing level for Support Services-Bureau of Criminal Identification activities in FY2017 is 31.00 FTPs; funding is \$846,400 from the general fund; \$4,790,200 from various dedicated funds; and \$35,800 from federal funds, totaling \$5,672,400.

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

Resources necessary to implement this 50% ILETS Fund/50% Miscellaneous Revenue Fund request include: \$8,400 ongoing operating for annual software maintenance; \$60,600 one-time services for software, licensing, project management, and training; \$7,400 one-time operating for scanners; \$25,600 one-time capital for server storage to expand the current system.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**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 decision unit supports the BCI goal of meeting timeline at least 90% of the time. Support would come from BCI customers when we are easily able to find needed records and the ILETS Board for safeguarding important records. Staff would not have to spend large amounts of time doing manual filing or retrieval of information. Retention policy for these records are outlined in the department policies as well as in some state and federal statutes. This method of retaining the records ensures their safeguard while providing access. If not funded, the records are subject to damage from fire or water. Additionally, customers could have long wait times for file retrieval if they need older records.

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0400
Activity/Program: Support Services	Budget Unit: LEBK
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: General
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Budget Submission Page # 200-201 of 337

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	1,724,500	21.00	1,189,927	254,073	280,500	1,724,500			
	Rounded Appropriation		21.00	1,189,900	254,100	280,500	1,724,500			
	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		21.00	1,189,900	254,100	280,500	1,724,500			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.25	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		21.25	1,189,900	254,100	280,500	1,724,500			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.25	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(43,400)	0	(10,200)	(53,600)			0
8.42	Removal of One-Time Expenditures		(0.25)	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		21.25	1,146,500	254,100	270,300	1,670,900			
10.11	Change in Health Benefit Costs				25,300		25,300			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	21.25	1,146,500	279,400	270,300	1,696,200			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		11,500		2,700	14,200			
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		21.25	1,158,000	279,400	273,000	1,710,400			
	Line Items:									
12.05	CJIS IT Information System Technicians		2.00	77,800	26,900	18,300	123,000			
12.06							0			
12.07							0			
13.00	FY 2018 TOTAL REQUEST		23.25	1,235,800	306,300	291,300	1,833,400			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0600
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement
Revision Date:		Fund Number:	0264-00
Revision #:		Budget Submission Page #	202-203 of 337

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	110,400	1.00	77,270	14,909	18,221	110,400				
	Rounded Appropriation			77,300	14,900	18,200	110,400				
	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		1.00	77,300	14,900	18,200	110,400				
	Expenditure Adjustments:										
6.31	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		1.00	77,300	14,900	18,200	110,400				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.32	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(3,000)	0	(700)	(3,700)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		1.00	74,300	14,900	17,500	106,700				
10.11	Change in Health Benefit Costs				1,200		1,200				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	1.00	74,300	16,100	17,500	107,900				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		700	0	200	900				
10.62	CEC for Group Positions	1.00%		0	0	0	0				
10.63	CEC for Elected Officials & Commissioners			0	0	0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	75,000	16,100	17,700	108,800				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		1.00	75,000	16,100	17,700	108,800				

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0600
Activity/Program:	Support Services	Budget Unit:	LEBN
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement (Project CHOICE)
Revision Date:		Fund Number:	0264-01
Revision #:		Budget Submission Page #	204-205 of 337

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	107,600	0.00	73,830	16,360	17,410	107,600			
	Rounded Appropriation			73,800	16,400	17,400	107,600			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		0.00	73,800	16,400	17,400	107,600			
6.31	Expenditure Adjustments:									
6.51	FTP or Fund Adjustment		0.00	0	0	0	0			0
	Transfer Between Programs		0.00	(4,200)	(900)	(1,000)	(6,100)			0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	69,600	15,500	16,400	101,500			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	(4,200)	(900)	(1,000)	(6,100)			0
8.42	Removal of One-Time Expenditures		0.00	(2,600)	0	(600)	(3,200)			0
8.51	Removal of One-Time Expenditures		0.00	4,200	900	1,000	6,100			0
	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	67,000	15,500	15,800	98,300			
10.11	Change in Health Benefit Costs				1,500		1,500			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	0.00	67,000	17,000	15,800	99,800			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions			0		0	0			
10.62	CEC for Group Positions			0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	67,000	17,000	15,800	99,800			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		0.00	67,000	17,000	15,800	99,800			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0600
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement Telecommunications
Revision Date:		Fund Number:	0275-00
Revision #:		Budget Submission Page #	206-207 of 337

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	606,800	9.00	405,210	106,038	95,552	606,800			
	Rounded Appropriation		9.00	405,200	106,000	95,600	606,800			
	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		9.00	405,200	106,000	95,600	606,800			
	Expenditure Adjustments:									
6.31	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		9.00	405,200	106,000	95,600	606,800			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(14,500)	0	(3,400)	(17,900)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		9.00	390,700	106,000	92,200	588,900			
10.11	Change in Health Benefit Costs				10,500		10,500			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	9.00	390,700	116,500	92,200	599,400			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,900		900	4,800			
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		9.00	394,600	116,500	93,100	604,200			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		9.00	394,600	116,500	93,100	604,200			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0600
Activity/Program:	Support Services	Budget Unit:	LEBK
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Miscellaneous Revenue
Revision Date:		Fund Number:	0349-00
Revision #:		Budget Submission Page #	208-209 of 337

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	1,186,500	22.00	746,562	264,069	175,869	1,186,500				
	Rounded Appropriation		22.00	746,600	264,100	175,900	1,186,500				
	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		22.00	746,600	264,100	175,900	1,186,500				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		(0.25)	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		21.75	746,600	264,100	175,900	1,186,500				
	Base Adjustments:										
8.11	FTP or Fund Adjustment		(0.25)	0	0	0	0				0
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(27,600)	0	(6,500)	(34,100)				0
8.42	Removal of One-Time Expenditures		0.25	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		21.75	719,000	264,100	169,400	1,152,400				
10.11	Change in Health Benefit Costs				26,100		26,100				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	21.75	719,000	290,200	169,400	1,178,500				
10.51	Annualization		0	0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		7,200		1,700	8,900				
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		21.75	726,200	290,200	171,100	1,187,400				
	Line Items:										
12.10	BCI Applicant Unit OS2		1.00	24,100	13,500	5,700	43,300				
12.11							0				
12.12							0				
13.00	FY 2018 TOTAL REQUEST		22.75	750,300	303,700	176,800	1,230,700				

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

Page: 210 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 247								
0001-00	General	38.00	3,030,800	537,700	210,400	0	0	3,778,900
0264-01	Dedicated	0.00	293,300	7,000	0	0	0	300,300
0273-00	Dedicated	0.00	0	370,100	0	0	0	370,100
0348-00	Federal	0.00	125,100	286,900	0	0	0	412,000
0349-00	Other	1.00	77,900	130,300	0	0	0	208,200
	Total	39.00	3,527,100	1,332,000	210,400	0	0	5,069,500
1.21 Net Object Transfers								
0001-00	General	0.00	(35,500)	35,500	0	0	0	0
0273-00	Dedicated	0.00	0	(17,500)	17,500	0	0	0
0348-00	Federal	0.00	(125,100)	(29,900)	155,000	0	0	0
0349-00	Other	0.00	(300)	300	0	0	0	0
	Total	0.00	(160,900)	(11,600)	172,500	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(10,400)	(3,900)	(13,300)	0	0	(27,600)
0264-01	Dedicated	0.00	17,200	0	0	0	0	17,200
0273-00	Dedicated	0.00	0	74,700	0	0	0	74,700
0349-00	Other	0.00	200	0	0	0	0	200
	Total	0.00	7,000	70,800	(13,300)	0	0	64,500
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	6,000	0	0	6,000
0273-00	Dedicated	0.00	0	0	500	0	0	500
	Total	0.00	0	0	6,500	0	0	6,500
1.61 Reverted Appropriation Balances								
0264-01	Dedicated	0.00	(500)	0	0	0	0	(500)
0273-00	Dedicated	0.00	0	(61,700)	(600)	0	0	(62,300)
0348-00	Federal	0.00	0	(159,200)	(4,800)	0	0	(164,000)
	Total	0.00	(500)	(220,900)	(5,400)	0	0	(226,800)

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

Page: 211 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Actual Expenditures								
0001-00	General	38.00	2,984,900	569,300	203,100	0	0	3,757,300
0264-01	Dedicated	0.00	310,000	7,000	0	0	0	317,000
0273-00	Dedicated	0.00	0	365,600	17,400	0	0	383,000
0348-00	Federal	0.00	0	97,800	150,200	0	0	248,000
0349-00	Other	1.00	77,800	130,600	0	0	0	208,400
Total		39.00	3,372,700	1,170,300	370,700	0	0	4,913,700
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390, HB 612								
0001-00	General	44.00	3,559,400	576,300	0	0	0	4,135,700
OT 0001-00	General	0.00	109,400	8,500	179,000	0	0	296,900
OT 0150-01	Dedicated	0.00	0	36,000	10,300	0	0	46,300
0264-01	Dedicated	0.00	306,700	7,200	0	0	0	313,900
OT 0264-01	Dedicated	0.00	10,000	0	0	0	0	10,000
0273-00	Dedicated	0.00	0	412,500	0	0	0	412,500
0348-00	Federal	0.00	125,100	286,900	0	0	0	412,000
0349-00	Other	1.00	81,200	130,400	0	0	0	211,600
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		45.00	4,194,500	1,457,800	189,300	0	0	5,841,600
FY 2017 Total Appropriation								
0001-00	General	44.00	3,559,400	576,300	0	0	0	4,135,700
OT 0001-00	General	0.00	109,400	8,500	179,000	0	0	296,900
OT 0150-01	Dedicated	0.00	0	36,000	10,300	0	0	46,300
0264-01	Dedicated	0.00	306,700	7,200	0	0	0	313,900
OT 0264-01	Dedicated	0.00	10,000	0	0	0	0	10,000
0273-00	Dedicated	0.00	0	412,500	0	0	0	412,500
0348-00	Federal	0.00	125,100	286,900	0	0	0	412,000
0349-00	Other	1.00	81,200	130,400	0	0	0	211,600
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		45.00	4,194,500	1,457,800	189,300	0	0	5,841,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

Page: 212 of 337

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	--------------

Expenditure Adjustments

6.31 FTP or Fund Adjustments

This DU represents non-cog N330-2017-4 approved by DFM 101116 for DFM Grant Approval Form G330-2017-3 approved 091616. The Idaho Transportation Department-Office of Highway Safety grant will provide Idaho State Police Forensic Services (ISPFS) Coeur d'Alene and Pocatello laboratories each with a newer and more sensitive Liquid Chromatography/Dual Tandem Mass Spectrometry instrument to increase lab capability, capacity, and efficiency. ISPFS performs all blood and urine forensic toxicology testing for the state of Idaho. Idaho courts need the ISPFS toxicology discipline to provide a quicker turnaround time, more comprehensive drug screening, and quantitative analysis for most drugs in blood and urine samples. ISPFS aims to produce at least four to six times the amount of toxicology discipline casework by using fewer but optimized methods, this more effective instrumentation, and lab specified pre-prepared commercial reagents and traceable controls. ISPFS will couple method and instrumental improvements with the management efficiency tool Lean Six Sigma to ensure lab processes are optimally efficient. Grant objectives are: 1) decrease training time of new toxicologists; 2) reduce the number of sample preparations and instrumental methods; 3) triple the number of drugs the discipline can screen; 4) quantitate the majority of drugs identified; 5) reduce turnaround times by increasing productivity; and 6) reduce the per sample analysis cost.

OT 0348-00	Federal	0.00	0	0	800,000	0	0	800,000
Total		0.00	0	0	800,000	0	0	800,000

6.51 Transfer Between Programs

Transfer in General Fund 0001-00 \$19,800 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer in Project CHOICE dedicated fund 0264-01 \$17,600 PC to reflect Project CHOICE allocation. These program transfers are ongoing so they are removed as one-time in DU 8.42 and added back in DU 8.31.

OT 0001-00	General	0.00	19,800	0	0	0	0	19,800
OT 0264-01	Dedicated	0.00	17,600	0	0	0	0	17,600
Total		0.00	37,400	0	0	0	0	37,400

FY 2017 Estimated Expenditures

0001-00	General	44.00	3,559,400	576,300	0	0	0	4,135,700
OT 0001-00	General	0.00	129,200	8,500	179,000	0	0	316,700
OT 0150-01	Dedicated	0.00	0	36,000	10,300	0	0	46,300
0264-01	Dedicated	0.00	306,700	7,200	0	0	0	313,900
OT 0264-01	Dedicated	0.00	27,600	0	0	0	0	27,600
0273-00	Dedicated	0.00	0	412,500	0	0	0	412,500
0348-00	Federal	0.00	125,100	286,900	0	0	0	412,000
OT 0348-00	Federal	0.00	0	0	800,000	0	0	800,000
0349-00	Other	1.00	81,200	130,400	0	0	0	211,600
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		45.00	4,231,900	1,457,800	989,300	0	0	6,679,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

Page: 213 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
Transfer in General Fund 0001-00 \$19,800 PC from Patrol (LEBC) to reflect minor appropriation reallocation resulting from ISP's FY2017 CEC plan. Transfer in Project CHOICE dedicated fund 0264-01 \$17,600 PC to reflect Project CHOICE allocation.							
0001-00 General	0.00	19,800	0	0	0	0	19,800
0264-01 Dedicated	0.00	17,600	0	0	0	0	17,600
Total	0.00	37,400	0	0	0	0	37,400
8.41 Removal of One-Time Expenditures							
This decision unit reflects removal of one-time appropriation for replacement of one gas chromatograph/mass spectrometer, laptops, software licenses, removal of the 27th payroll, and one-time enhancement items to equip six new lab employees and the D5 move & furnishings.							
OT 0001-00 General	0.00	(109,400)	(8,500)	(179,000)	0	0	(296,900)
OT 0150-01 Dedicated	0.00	0	(36,000)	(10,300)	0	0	(46,300)
OT 0264-01 Dedicated	0.00	(10,000)	0	0	0	0	(10,000)
OT 0349-00 Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(122,100)	(44,500)	(189,300)	0	0	(355,900)
8.42 Removal of One-Time Expenditures							
Removal of DU 6.31 & 6.51							
OT 0001-00 General	0.00	(19,800)	0	0	0	0	(19,800)
OT 0264-01 Dedicated	0.00	(17,600)	0	0	0	0	(17,600)
OT 0348-00 Federal	0.00	0	0	(800,000)	0	0	(800,000)
Total	0.00	(37,400)	0	(800,000)	0	0	(837,400)
FY 2018 Base							
0001-00 General	44.00	3,579,200	576,300	0	0	0	4,155,500
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	324,300	7,200	0	0	0	331,500
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0273-00 Dedicated	0.00	0	412,500	0	0	0	412,500
0348-00 Federal	0.00	125,100	286,900	0	0	0	412,000
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	1.00	81,200	130,400	0	0	0	211,600
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	45.00	4,109,800	1,413,300	0	0	0	5,523,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Page: 214 of 337

Function: 07 - Forensics

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
Represents projected \$1,220 health insurance increase per eligible FTP.								
0001-00	General	0.00	49,600	0	0	0	0	49,600
0264-01	Dedicated	0.00	4,100	0	0	0	0	4,100
0349-00	Other	0.00	1,200	0	0	0	0	1,200
Total		0.00	54,900	0	0	0	0	54,900
10.31 Repair, Replacement Items/Alterations								
General Fund 0001-00 replacement request includes \$127,400 for one gas chromatograph/mass spectrometer, \$30,000 for 15 laptops, \$5,300 for 15 laptop software licenses, \$12,100 for 11 tablets, and \$3,900 for 11 tablet software licenses.								
OT 0001-00	General	0.00	0	51,300	127,400	0	0	178,700
Total		0.00	0	51,300	127,400	0	0	178,700
10.41 Attorney General Fees								
0001-00 base amount \$17,400								
0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases								
0001-00 base amount \$15,700; 0349-00 base amount \$200								
0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge								
0001-00 base amount \$12,000; 0264-01 base amount \$7,200; 0273-00 base amount \$2,600; 0349-00 base amount \$300								
0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	0	0	0	0	0	0
0273-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0
10.51 Annualizations								
This annualization request is for \$5,000 ongoing operating from the Drug & DWUI Enforcement Donation fund for maintenance of Qualtrax. Two months of maintenance were requested and funded in the FY2017 Budget Request with notation that the remaining 10 months would be requested as an annualization in the FY2018 request. The Qualtrax software suite is a critical addendum to the Idaho Laboratory Information Management System that manages all the documents and quality system requirements for the forensic laboratory. This software keeps track of all the lab quality documents including training programs, analytical methods, and the system quality manual. This system networks with Forensic Services' accrediting body ASCLD/LAB to provide an electronic conformance file.								
0273-00	Dedicated	0.00	0	5,000	0	0	0	5,000
Total		0.00	0	5,000	0	0	0	5,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 07 - Forensics

Page: 215 of 337

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	30,800	0	0	0	0	30,800
	0349-00 Other	0.00	700	0	0	0	0	700
	Total	0.00	31,500	0	0	0	0	31,500

FY 2018 Total Maintenance

	0001-00 General	44.00	3,659,600	576,300	0	0	0	4,235,900
	OT 0001-00 General	0.00	0	51,300	127,400	0	0	178,700
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	0264-01 Dedicated	0.00	328,400	7,200	0	0	0	335,600
	OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
	0273-00 Dedicated	0.00	0	417,500	0	0	0	417,500
	0348-00 Federal	0.00	125,100	286,900	0	0	0	412,000
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	83,100	130,400	0	0	0	213,500
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	45.00	4,196,200	1,469,600	127,400	0	0	5,793,200

Line Items

12.06 LC/MS/MS Instrument Maintenance

Ongoing funding of \$32,000 is requested to maintain two Liquid Chromatography Tandem Mass Spectrometry (LC/MS/MS) instruments being purchased with a federal grant from the Idaho Transportation Department-Office of Highway Safety. ISPFS performs all blood and urine forensic toxicology testing for the state of Idaho. Idaho courts need the ISPFS toxicology discipline to provide a quicker turnaround time, more comprehensive drug screening, and quantitative analysis for most drugs in blood and urine samples. These instruments modernize current methods and provide qualitative and quantitative toxicology testing. The LC/MS/MS method being developed offers a broader spectrum screening, will have the ability to detect many more compounds/drugs, including synthetic drugs, samples will run in plates instead of single tubes allowing for 70 sample batches to run at one time vs. 25 currently, and runs four times faster than older LC/MS/MS instruments due to technology advances. Sample prep will be easier, the instruments will not require as much analyst interaction time, data analysis will be mostly automated, and samples showing a negative screen will not have to go forward for further testing. These instruments will allow the laboratory to process more samples, provide more information, and improve toxicology turnaround times to the benefit of the criminal justice system. ISPFS has a strategic goal of working toxicology cases in less than 30 days.

	0001-00 General	0.00	0	32,000	0	0	0	32,000
	Total	0.00	0	32,000	0	0	0	32,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 07 - Forensics

Page: 216 of 337
 REV No 3

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.61 SOR DNA Collection Legislation								
There are an estimated 300 individuals each year that move to Idaho who have been convicted of a crime that requires them to register as a sex offender in both the state they have moved from, as well as, in Idaho. These sex offenders are not currently required to submit a DNA sample in Idaho under the DNA Database Act, section 19-5506, Idaho Code. This legislation amends 19-5506 to require DNA collection from any person required to register pursuant to the Sexual Offender Registration Act, sections 18-8304 and 18-8410. This amendment also provides for a certification process to section 19-5507(9), to ensure that the DNA has been collected in Idaho. Further, a collection facility will not be required to collect a DNA sample if one already exists in the Idaho DNA database. This verification will eliminate costly duplicative sample collection and ensure a sample is collected from each individual on the Idaho Sex Offender Registry. The ISPFS laboratory processing cost is approximately \$100 per sample for an estimated fiscal impact of \$30,000 ongoing and \$153,500 one-time operating to cover 300 new each year and 1535 individuals on the Idaho Sex Offender Registry that have not had DNA collected. There was concern during the 2015 print hearing the \$30,000 was not included in the Governor's recommendation. There was also a request to consider requiring the sex offender to pay the \$100 lab cost but others on the committee believed it would be an undue burden on the sex offender.								
	0001-00	General	0.00	0	30,000	0	0	30,000
	OT 0001-00	General	0.00	0	153,500	0	0	153,500
	Total		0.00	0	183,500	0	0	183,500

12.71 Intent Language I.C. 63-2552A(3)

This DU is a reminder that intent language is necessary for the transfer of cigarette and tobacco product tax revenue deposited into the public school income that is to be remitted annually to the Idaho State Police to increase toxicology lab capacity in forensic services for drug testing of juveniles. INTENT LANGUAGE: There is hereby appropriated and the State Controller shall transfer in accordance with Section 63-2552A(3), Idaho Code, on July 1, 2017, or as soon thereafter as practicable, \$200,000 from the Public School Income Fund to the Idaho State Police Miscellaneous Revenue Fund for the purpose of increasing toxicology lab capacity in Forensic Services.

	0349-00	Other	0.00	0	0	0	0	0
	Total		0.00	0	0	0	0	0

FY 2018 Total

	0001-00	General	44.00	3,659,600	645,400	0	0	4,305,000
	OT 0001-00	General	0.00	0	204,800	127,400	0	332,200
	OT 0150-01	Dedicated	0.00	0	0	0	0	0
	0264-01	Dedicated	0.00	328,400	6,600	0	0	335,000
	OT 0264-01	Dedicated	0.00	0	0	0	0	0
	0273-00	Dedicated	0.00	0	418,400	0	0	418,400
	0348-00	Federal	0.00	125,100	286,900	0	0	412,000
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	1.00	83,100	130,500	0	0	213,600
	OT 0349-00	Other	0.00	0	0	0	0	0
	Total		45.00	4,196,200	1,692,600	127,400	0	6,016,200

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Forensic Services
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 07
 Budget Unit: LEBL

Original Request Date: _____
 Revision Request Date: October 13, 2016

Decision Unit Number: 12.06

Descriptive Title: LC/MS/MS Instrument Maintenance

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5201 Repair & Maintenance Services	32,000				32,000
TOTAL OPERATING EXPENDITURES:	32,000				32,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	32,000				32,000

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Forensic Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 07
Budget Unit: LEBL

Original Request Date _____ or Revision Request Date 10/13/16.

Pages: 218-220 of 337

Decision Unit No: 12.06

Descriptive Title: LC/MS/MS Instrument Maintenance

Agency Priority Ranking: 6 of 14

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

This \$32,000 general fund request is to maintain two Liquid Chromatography Tandem Mass Spectrometry (LC/MS/MS) instruments. In September 2016, Idaho State Police Forensic Services (ISPFS) was awarded an \$800,000 federal grant from Idaho Department of Transportation's Office of Highway Safety to purchase two LC/MS/MS instruments to modernize current methods and provide requested qualitative and quantitative toxicology testing for the criminal justice system.

These new instruments will allow the ISPFS toxicology unit wider screening panels to detect and confirm drugs and also more targeted capabilities. LC/MS/MS technology has been recommended as the best instrument for ISPFS use. The Coeur d'Alene and Pocatello labs will each have a LC/MS/MS instrument where toxicology staff will work on developing methods and validating the instrument for use. ISPFS currently have leased ELISA screening instruments that are very expensive to run due to reagent costs. These LC/MS/MS instruments will be the replacement for the ELISA type of screening and will make the lab more versatile and timely in doing the analysis. These instruments will increase the number of drugs the toxicology discipline can screen for from 100 to 200 using fewer methods and doing it more cost effectively and more timely. The Pocatello laboratory currently has one LC/MS/MS instrument that is an older model and that instrument will also be utilized in the new method, but the new instruments are necessary to obtain the sensitivity needed to provide low level quantitation of toxicology samples.

The LC/MS/MS instrument method being developed offers a broader spectrum screening than ISPFS currently offers. ISPFS only runs a screen for 7 of the 13 panels (drug classes) recommended by the Society of Forensic Toxicology and the American Academy of Forensic Sciences. While these are not technically "standards," compliance with recommendations by respected forensic organizations will be well received by the court system. Currently ISPFS is not screening for Amphetamine, Carisoprodol, Zolpidem, and PCP. All of these drugs should be easily detected using the LC/MS/MS technology. The LC/MS/MS instrument and the new methods will also have the ability to detect many more compounds/drugs, including synthetic drugs.

ISPFS has a strategic goal of working toxicology cases in less than 30 days. Currently, toxicology cases are screened on an ELISA instrument which is not only very costly to run due to reagent costs, but requires more monitoring by analysts (and quite a bit of analyst interaction), requires a great deal of sample prep time, and is less efficient than other methods. There is greater margin for variability in the results than with other methods. With the LC/MS/MS the sample prep will be easier, the instrument will not require as much analyst interaction time, and the data analysis can likely be mostly automated. In addition, the sample throughput will be much greater. The samples will be run in plates instead of single tubes allowing for 70+ sample batches to be run at one time. The current ELISA instrument is limited to 25 samples at one time. The analysts will be able to focus on other tasks in the discipline while this instrument is running. Currently all samples run on ELISA still go forward for GC/MS confirmation. Any samples showing negative on the LC/MS/MS screen will not have to go forward for further testing. The elimination of negative confirmations will make the lab much more efficient. This will also result in a monetary savings by not having to run these extra samples. Negative samples will be turned around much faster to aid further investigation. Currently, the lab reports "none-detected" in 30% of samples. This means 30% fewer samples have to be run on the GC/MS.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Forensic Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 07
Budget Unit: LEBL

Original Request Date _____ or Revision Request Date 10/13/16.

Pages: 218-220 of 337

Decision Unit No: 12.06

Descriptive Title: LC/MS/MS Instrument Maintenance

Agency Priority Ranking: 6 of 14

The Pocatello laboratory does have an older model LC/MS/MS that will also be dedicated to these method improvements in the toxicology discipline. However, the newer instrument being requested is necessary for a number of reasons. First, turnaround time is a very important consideration to the Idaho courts. The laboratory intends to use the older LC/MS/MS instrument to do the majority of the toxicology drug screening and the new LC/MS/MS being requested to do the quantitation (due to the sensitivity levels it can detect). For example, the new instrument will be able to quantitate 0.5 to 1ng/mL of THC in the sample where the older LC/MS/MS can only quantitate down to 3ng/mL (a three-fold difference in sensitivity). This sensitivity will be essential to the courts looking to prove low levels quantitative toxicology cases. Second, not having to change the instrument setup to go from screening of drugs to quantitation of drugs will make the total analysis quicker and provide a greater caseload output. Changing over columns and setting up the instrument for a different type of analysis is time consuming and two instruments (one set for screening and the other for quantitation) will allow for the process efficiencies needed by the laboratory to meet a quick turnaround time. Third, analytical instrumentation has a tendency to break down often. At several points in the last few years cases have been delayed due to parts being rebuilt, waiting for the service technician, or when the repair vendor spends several weeks on a difficult repair. During this period, the backlog grows and the courts become frustrated. Having two instruments allows the laboratory to still produce casework (albeit with a decreased effectiveness) when one instrument is being repaired. Fourth, having a second instrument will allow the new toxicologists provided by the Idaho legislature to be effective in their job. Through reallocation of resources and also new positions the laboratory has gone from two (2) blood toxicologists in the Pocatello lab to four (4). The net effect is a need for more instrument time for each analyst. Since the lab is transitioning from Gas Chromatography (GC/MS) to LC/MS/MS methods, the need for a second instrument is essential. Fifth, the new instrument is able to process samples four (4) times faster than the current LC/MS/MS instrument because of advances in technology. The older LC/MS/MS instrument will need to run a sample four (4) times (fifteen (15) minutes per run) while the new instrument can do the same analysis in one fifteen (15) minute run. Finally, the new LC/MS/MS instrument has newer and better software, a better drug comparison library, and is more user-friendly. The net result is time savings in the analysis time and a quicker turnaround time for the courts.

Maintaining these LC/MS/MS instruments is critical as they will make the laboratory more efficient, fiscally responsible, and more robust in the number of drugs ISPFS can identify and quantitate. The instruments will allow the laboratory to process more samples, provide more information, and improve turnaround times in the toxicology discipline to the benefit of the criminal justice system.

The staffing level statewide for Forensic Services in FY2017 is 45.00 FTPs; funding is \$4,432,600 from the general fund, \$997,000 from various dedicated funds, and \$412,000 from federal funds, totaling \$5,841,600. There is no funding in the base for this request.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Forensic Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 07
Budget Unit: LEBL

Original Request Date _____ or Revision Request Date 10/13/16.

Pages: 218-220 of 337

Decision Unit No: 12.06

Descriptive Title: LC/MS/MS Instrument Maintenance

Agency Priority Ranking: 6 of 14

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

The single resource necessary to implement this general fund request is \$32,000 ongoing operating for LC/MS/MS instrument maintenance.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**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?**

ISPFs performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFs labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly the work of ISPFs has an effect on every citizen in Idaho. The work of the laboratory is to examine forensic evidence in an attempt to provide evidence to corroborate or exonerate a suspect in a criminal case. This funding will ensure the LC/MS/MS instruments are maintained so that resulting services to the customer are quick and efficient. These instruments ensure that turnaround times in the toxicology unit meet the needs of the criminal justice system and especially the court system in Idaho. The LC/MS/MS instruments will allow the laboratory to process more samples, provide more and better information about drugs used in driving under the influence cases, and improve turnaround times in the toxicology discipline to the benefit of the criminal justice system.

Not maintaining these LC/MS/MS instruments due to lack of funding and having potential failures will have several immediate negative effects. The first is to the citizens of Idaho that are more at risk from drivers that are not able to be prosecuted for driving under the influence of a drug or drugs. Also negatively impacted are the individuals accused of a crime in Idaho. These individuals may have to serve longer time in jails because the state is not processing their cases in a timely manner. Law enforcement and prosecutors will continue to have to send samples out to private labs at a huge cost to the county or city to have these samples analyzed or quantitated in a private lab. Much of the data that could show drug trending in Idaho would not be garnered or used to apply for other federal grants or programs that would assist with drug interdiction or driving under the influence in Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Forensic Services
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 07
 Budget Unit: LEBL

Original Request Date: _____
 Revision Request Date: November 30, 2016

Decision Unit Number: 12.61 **Descriptive Title: SOR DNA Collection Legislation Fiscal Impact**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5701 Specific Use Supplies	30,000				30,000
2. 5701 Specific Use Supplies-OT	153,500				153,500
TOTAL OPERATING EXPENDITURES:	183,500				183,500
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	183,500				183,500

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Forensic Services
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 07
Budget Unit: LEBL

Original Request Date or Revision Request Date 11/30/16.

Page: 222 of 337

Decision Unit No: 12.61

Descriptive Title: SOR DNA Collection Legislation Fiscal Impact

Agency Priority Ranking: 13 of 14

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

This request is for \$153,500 one-time and \$30,000 ongoing operating from the General Fund for a legislative proposal that would amend Idaho's DNA Database Act, Idaho Code §19-5506, to require DNA collection from any person required to register pursuant to the Sexual Offender Registration Act, Idaho Code §18-8304 and §18-8410. There are 1535 sex offenders on the Idaho Sex Offender Registry that have not had DNA samples collected and approximately 300 convicted sex offenders that move to Idaho each year for which there is not a DNA sample in Idaho's database.

The proposal also provides for a certification process to Idaho Code §19-5507(9), to ensure that the DNA has been collected in Idaho. Further, a collection facility will not be required to collect a DNA sample if one already exists in the Idaho DNA database. This verification will eliminate costly duplicative sample collection and ensure that a sample is collected from each individual on the Idaho Sex Offender Registry (SOR).

The staffing level statewide for Forensic Services in FY2017 is 45.00 FTPs; funding is \$4,432,600 from the general fund, \$997,000 from various dedicated funds, and \$412,000 from federal funds, totaling \$5,841,600. There is no funding in the base for this request.

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

The fiscal impact of the proposed legislation to ISP's Forensic Services to process the estimated 300 samples per year from the individuals moving into Idaho who have been convicted of sex offender registry quantifying offenses is \$30,000 ongoing operating expense from the General Fund. The cost of processing a sample is approximately \$100 a sample. An additional \$153,500 one-time is requested to cover the cost of processing the DNA samples for 1535 individuals on the Idaho Sex Offender Registry that have not had DNA collected at this time.

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**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 criminal justice and public users of the data regarding sex offenders will be served by this request. This funding will ensure that these extra sex offender DNA collections are processed in a quick and efficient manner. If not funded, ISPFS will be expected to absorb the cost of processing these SOR samples from an already tight operating budget.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Forensic Services
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 07
 Budget Unit: LEBL

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

Decision Unit Number: 12.71

Descriptive Title: Intent Language §63-2552A(3)

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					



Legislative Services Office

Idaho State Legislature

Eric Milstead
Director

Serving Idaho's Citizen Legislature

July 23, 2015

The Honorable Brandon D. Woolf
Office of the State Controller
700 W. State Street
PO Box 83720
Boise ID 83720-0011

Dear Controller Woolf,

We are requesting the assistance of your office to complete the transfer of funds from the Public School Income Fund to the Idaho State Police and the Idaho Commission on Hispanic Affairs that are authorized in §63-2552A(3), Idaho Code. In prior years these transfers were processed by the State Department of Public Education, by the issuance of a warrant and the subsequent deposit by ISP and the Hispanic Commission of the funds into their Miscellaneous Revenue. Both agencies have an appropriation to spend the money in their FY 2016 budgets.

The Department of Education's appropriation in the Public School Income Fund was reduced for FY 2016, with the anticipation that they would not be using their appropriation to transfer this money to either of the agencies. Unfortunately, without that as an option, the law does not specify whether the State Controller or the Tax Commission should make a transfer. We have confirmed that the Tax Commission did not make any transfers in FY 2015 to either ISP or the Tax Commission. Although there is the option to request the Tax Commission to make the transfer, it will need to occur on a monthly basis as a revenue distribution and will delay the agencies from being able to spend the appropriation as intended.

In the future we will also ensure that the appropriation bills for ISP and the Hispanic Commission each include a clause authorizing your office to transfer the appropriated amounts at the beginning of the fiscal year. We appreciate your consideration of this request and please notify us and the Division of Financial Management if this is a workable solution to the problem.

Sincerely,


Cathy Holland-Smith

Cc: Jani Revier, DFM, Administrator
Paul Headlee, LSO, Deputy Manager
Marion Demer, SCO, Bureau Chief, Div. of Statewide Accounting

Mike Nugent, Manager
Research & Legislation

Cathy Holland-Smith, Manager
Budget & Policy Analysis

April Renfro, Manager
Legislative Audits

Glenn Harris, Manager
Information Technology

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	0700
Activity/Program:	Forensic Services	Budget Unit:	LEBL
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	225-226 of 337

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	3,668,800	44,00	2,568,004	494,900	605,897	3,668,800				
	Rounded Appropriation		44,00	2,568,000	494,900	605,900	3,668,800				
4.11	Appropriation Adjustments:										
	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		44,00	2,568,000	494,900	605,900	3,668,800				
6.31	Expenditure Adjustments:										
	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	13,800	2,700	3,300	19,800				0
7.00	FY 2017 ESTIMATED EXPENDITURES		44,00	2,581,800	497,600	609,200	3,688,600				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	13,800	2,700	3,300	19,800				0
8.41	Removal of One-Time Expenditures		0.00	(88,500)	0	(20,900)	(109,400)				0
8.42	Removal of One-Time Expenditures		0.00	(13,800)	(2,700)	(3,300)	(10,800)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		44,00	2,493,300	497,600	588,300	3,579,200				
10.11	Change in Health Benefit Costs				49,600		49,600				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	44.00	2,493,300	547,200	588,300	3,628,800				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		24,900		6,900	30,800				
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		44,00	2,518,200	547,200	594,200	3,659,600				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		44,00	2,518,200	547,200	594,200	3,659,600				

Agency/Department: <u>Idaho State Police</u>	Agency Number: 330
Function/Division: <u>Division of Idaho State Police</u>	Function/Activity Number: 0700
Activity/Program: <u>Forensic Services</u>	Budget Unit: LEBL
	Fiscal Year: 2018
Original Request Date: <u>9/1/2016</u>	Fund Name: Idaho Law Enforcement (Project CHOICE)
Revision Date: _____	Fund Number: 0264-01
Revision #: _____	Budget Submission Page # <u>227-228</u> of <u>337</u>

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	316,700	0.00	224,804	38,845	53,050	316,700				
	Rounded Appropriation		0.00	224,800	38,800	53,100	316,700				
	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		0.00	224,800	38,800	53,100	316,700				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	12,500	2,200	2,900	17,600				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.00	237,300	41,000	56,000	334,300				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	12,500	2,200	2,900	17,600				0
8.41	Removal of One-Time Expenditures		0.00	(8,100)	0	(1,900)	(10,000)				0
8.42	Removal of One-Time Expenditures		0.00	(12,500)	(2,200)	(2,900)	(17,600)				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		0.00	229,200	41,000	54,100	324,300				
10.12	Change in Variable Benefits Costs				4,100	0	4,100				
	Subtotal CEC Base:	Indicator Code	0.00	229,200	45,100	54,100	328,400				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions			0		0	0				
10.62	CEC for Group Positions			0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	229,200	45,100	54,100	328,400				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.00	229,200	45,100	54,100	328,400				

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0700
Activity/Program: Forensic Services	Budget Unit: LEBL
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Federal Grant
Revision Date: _____	Revision #: _____
	Fund Number: 0348-00
	Budget Submission Page # 229-230 of 337

DU		Original Appropriation	FTP	FY '7 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	125,100	0.00	113,080	0	12,020	125,100				
	Rounded Appropriation		0.00	113,100	0	12,000	125,100				
	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		0.00	113,100	0	12,000	125,100				
	Expenditure Adjustments:										
6.31	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		0.00	113,100	0	12,000	125,100				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.00	113,100	0	12,000	125,100				
10.11	Change in Health Benefit Costs				0		0				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	0.00	113,100	0	12,000	125,100				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions			0		0	0				
10.62	CEC for Group Positions			0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	113,100	0	12,000	125,100				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.00	113,100	0	12,000	125,100				

Agency/Department: Idaho State Police	Agency Number: 330
Function/Division: Division of Idaho State Police	Function/Activity Number: 0700
Activity/Program: Forensic Services	Budget Unit: LEBL
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Miscellaneous Revenue
Revision Date: _____	Fund Number: 0349-00
Revision #: _____	Budget Submission Page # 231-232 of 337

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	83,900	1.00	57,841	12,420	13,639	83,900			
	Rounded Appropriation		1.00	57,800	12,400	13,600	83,900			
	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		1.00	57,800	12,400	13,600	83,900			
	Expenditure Adjustments:									
6.31	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		1.00	57,800	12,400	13,600	83,900			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(2,200)	0	(500)	(2,700)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		1.00	55,600	12,400	13,100	81,200			
10.11	Change in Health Benefit Costs				1,200	0	1,200			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	1.00	55,600	13,600	13,100	82,400			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		600		100	700			
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		1.00	56,200	13,600	13,200	83,100			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		1.00	56,200	13,600	13,200	83,100			

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

Page: 233 of 357

		<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 247								
0001-00	General	3.25	315,500	63,200	0	0	0	378,700
0264-01	Dedicated	0.00	59,600	600	0	0	0	60,200
0349-00	Other	1.00	95,800	6,000	0	0	0	101,800
	Total	4.25	470,900	69,800	0	0	0	540,700
1.21 Net Object Transfers								
0001-00	General	0.00	(500)	500	0	0	0	0
	Total	0.00	(500)	500	0	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	(3,000)	0	0	0	(3,000)
	Total	0.00	0	(3,000)	0	0	0	(3,000)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(20,500)	0	0	0	0	(20,500)
0264-01	Dedicated	0.00	(10,200)	0	0	0	0	(10,200)
0349-00	Other	0.00	(37,900)	(2,800)	0	0	0	(40,700)
	Total	0.00	(68,600)	(2,800)	0	0	0	(71,400)
FY 2016 Actual Expenditures								
0001-00	General	3.25	294,500	60,700	0	0	0	355,200
0264-01	Dedicated	0.00	49,400	600	0	0	0	50,000
0349-00	Other	1.00	57,900	3,200	0	0	0	61,100
	Total	4.25	401,800	64,500	0	0	0	466,300
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0001-00	General	3.25	327,700	64,000	0	0	0	391,700
OT 0001-00	General	0.00	9,400	0	0	0	0	9,400
0264-01	Dedicated	0.00	60,100	800	0	0	0	60,900
OT 0264-01	Dedicated	0.00	1,200	0	0	0	0	1,200
0349-00	Other	1.00	99,500	6,200	0	0	0	105,700
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
	Total	4.25	500,600	71,000	0	0	0	571,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

Page: 234 of 337

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	3.25	327,700	64,000	0	0	0	391,700
OT 0001-00 General	0.00	9,400	0	0	0	0	9,400
0264-01 Dedicated	0.00	60,100	800	0	0	0	60,900
OT 0264-01 Dedicated	0.00	1,200	0	0	0	0	1,200
0349-00 Other	1.00	99,500	6,200	0	0	0	105,700
OT 0349-00 Other	0.00	2,700	0	0	0	0	2,700
Total	4.25	500,600	71,000	0	0	0	571,600
FY 2017 Estimated Expenditures							
0001-00 General	3.25	327,700	64,000	0	0	0	391,700
OT 0001-00 General	0.00	9,400	0	0	0	0	9,400
0264-01 Dedicated	0.00	60,100	800	0	0	0	60,900
OT 0264-01 Dedicated	0.00	1,200	0	0	0	0	1,200
0349-00 Other	1.00	99,500	6,200	0	0	0	105,700
OT 0349-00 Other	0.00	2,700	0	0	0	0	2,700
Total	4.25	500,600	71,000	0	0	0	571,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Removal of the 27th payroll.							
OT 0001-00 General	0.00	(9,400)	0	0	0	0	(9,400)
OT 0264-01 Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
OT 0349-00 Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(13,300)	0	0	0	0	(13,300)
FY 2018 Base							
0001-00 General	3.25	327,700	64,000	0	0	0	391,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	60,100	800	0	0	0	60,900
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.00	99,500	6,200	0	0	0	105,700
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	4.25	487,300	71,000	0	0	0	558,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State

Function: 10 - Executive Protection

Page: 235 of 337

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs							
Represents projected \$1,220 health insurance increase per eligible FTP.							
0001-00 General	0.00	3,500	0	0	0	0	3,500
0264-01 Dedicated	0.00	600	0	0	0	0	600
0349-00 Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	5,100	0	0	0	0	5,100
10.41 Attorney General Fees							
0001-00 base amount \$1,500; 0349-00 base amount \$400							
0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases							
0001-00 base amount \$1,300; 0349-00 base amount \$300							
0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge							
0001-00 base amount \$900; 0264-01 base amount \$800; 0349-00 base amount \$200							
0001-00 General	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	3,000	0	0	0	0	3,000
0349-00 Other	0.00	900	0	0	0	0	900
Total	0.00	3,900	0	0	0	0	3,900
FY 2018 Total Maintenance							
0001-00 General	3.25	334,200	64,000	0	0	0	398,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0264-01 Dedicated	0.00	60,700	800	0	0	0	61,500
OT 0264-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.00	101,400	6,200	0	0	0	107,600
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	4.25	496,300	71,000	0	0	0	567,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 330 - Police, Idaho State
 Function: 10 - Executive Protection

Page: 236 of 337

	<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 Commissioned Officer Retention Pay Plan

Funding is requested for a Commissioned Officer Retention Pay Plan to address high turnover rates among ISP's commissioned personnel. This DU will move the ISP Trooper starting rate from \$19.48/hr. to \$21.82 or 78% of policy. The average starting rate is \$21.89 for surrounding states and other law enforcement agencies that continually recruit ISP Troopers. To prevent compression from raising the entry rate, this plan covers all commissioned positions from ISP Trooper to ISP Major. In the last five years, ISP has lost 59 of 293 officers to voluntary resignations (excluding retirements) with many going to other law enforcement agencies, most for higher pay. Even with CHOICE, ISP is still losing the majority of officers after the 5 year mark. Due to high turnover and retirements, 57% of current Troopers have been with ISP less than 5 years. When an officer resigns it takes over a year before a new Trooper is in the District actively providing safety to the motoring public. Trooper hiring is a complex and resource intensive process: Recruiting~ job fairs, advertising; Hiring~ physical fitness test, interviews, background checks, polygraph, medical & psychological tests; Training~ 20 week Academy, meals, lodging, clothing, equipment, & trainers; up to 4 months in District with a Field Training Officer. The goal of this DU is to provide more competitive wages to retain current officers and attract qualified applicants despite recent negativity surrounding law enforcement in the U.S.

0001-00	General	0.00	10,200	0	0	0	0	10,200
0349-00	Other	0.00	4,000	0	0	0	0	4,000
Total		0.00	14,200	0	0	0	0	14,200

FY 2018 Total

0001-00	General	3.25	344,400	64,000	0	0	0	408,400
OT 0001-00	General	0.00	0	0	0	0	0	0
0264-01	Dedicated	0.00	60,700	800	0	0	0	61,500
OT 0264-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	105,400	6,200	0	0	0	111,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		4.25	510,500	71,000	0	0	0	581,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho State Police
 Function/Division: Executive Protection
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 330
 Function/Activity Number: 10
 Budget Unit: LEBM

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

Decision Unit Number: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	8,200			3,200	11,400
2. Benefits	2,000			800	2,800
TOTAL PERSONNEL COSTS:	10,200			4,000	14,200
OPERATING EXPENDITURES by summary object:					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	10,200			4,000	14,200

MATRIX	TPR	SPEC	SGT	LT	CAP	MAJ
110%-119.99%				0.75%	0.75%	0.75%
100%-109.99%	1.00%		1.75%	0.75%	0.75%	0.75%
90%-99.99%	2.25%	4.00%	2.25%	0.75%	0.75%	
80%-89.99%	4.25%	4.50%	4.25%			
78%-79.99%	6.25%	6.00%				
76%-77.99%	7.25%	7.50%				
74%-75.99%	9.25%	8.00%				
72%-73.99%	9.25%	9.90%				
70%-71.99%	12.00%					

CLASS CODE	CLASS DESCRIPTION	FY17 FTP	FY17 GR	EVAL Rating	Compa Ratio	% Inc	FY2017		NEW	BASE			New Ratio	TTL	CHOICE Rate	Amt Below Max	CHOICE Pre Ratio	CHOICE Post Ratio			
							Base Rate	Pay Plan Increase	Base Rate	Variable Benefits	BASE Fixed Benefits	BASE Total		CHOICE VALUE							
08015	ISP Specialist	1.00	M		72.79%	9.90%	22.90	2.27	25.17	52,296.19	12,509.25	13,095.66	77,901.10	80%	0.75	25.92	13.41	75%	82%		
08015	ISP Specialist	1.00	M	SS	87.25%	4.50%	27.45	1.24	28.69	59,528.56	14,239.23	11,475.58	85,243.37	91%	4.98	33.67	5.66	103%	107%		
08014	ISP Sergeant	1.00	M	EX	103.18%	1.75%	32.46	0.57	33.03	68,511.04	16,387.84	11,610.58	96,509.47	105%	5.27	38.30	1.03	120%	122%		
08011	ISP Captain	0.25	O	SS	106.74%	0.75%	40.21	0.30	40.51	21,167.80	5,063.34	2,936.40	29,167.53	108%	6.28	46.79	0.30	123%	124%		
3.25										FY2018 Proposed Pay Increase Cost Fund 0001-00:				201,503.59	48,199.66	39,118.22	288,821.47				
										FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0001-00:				193,334.23	46,245.55	39,084.47	278,664.25				
										FY2018 Request Fund 0001-00:				8,169.36	1,964.11	33.75	10,157.22				
08015	ISP Specialist	1.00	M	SS	76.13%	7.50%	23.95	1.80	25.75	53,306.24	12,750.85	11,610.58	77,667.68	82%	4.05	29.80	9.53	89%	95%		
										FY2018 Proposed Pay Increase Cost Fund 0349-00:				53,306.24	12,750.85	11,610.58	77,667.68				
										FY2017 Cost as of 080416 w/FY2018 Benefit Rates Fund 0349-00:				50,086.40	11,980.67	11,610.58	73,677.65				
										FY2018 Request Fund 0349-00:				3,219.84	770.19	0.00	3,990.03				

Idaho Business Intelligence Solution
Employee Turnover by Class - Classified Employees
Voluntary Separations

Begin Count = Number of employees at the beginning of the fiscal year.

End Count = Number of employees at the end of the fiscal year.

Turnover Rate = (Separations / ((Begin Count + End Count)/2)) * 100.

Class Code	Agency code	Class Title	Fiscal Year	Begin Count	End Count	Avg Emp	Number or Voluntary Separations	Turnover Rate
08016	330	ISP TROOPER	2016	123	135	129	<u>11</u>	8.5%
08016	330	ISP TROOPER	2015	129	123	126	<u>18</u>	14.3%
08016	330	ISP TROOPER	2014	131	129	130	<u>6</u>	4.6%
08016	330	ISP TROOPER	2013	130	131	130.5	<u>14</u>	10.7%
08016	330	ISP TROOPER	2012	140	130	135	<u>5</u>	3.7%
08016	330	ISP TROOPER	2011	130	138	134	<u>4</u>	3.0%
08016	330	ISP TROOPER	2010	136	140	138	<u>3</u>	2.2%
08016	330	ISP TROOPER	2009	150	134	142	<u>5</u>	3.5%
08016	330	ISP TROOPER	2008	141	147	144	<u>7</u>	4.9%
08016	330	ISP TROOPER	2007	136	143	139.5	<u>5</u>	3.6%
08016	330	ISP TROOPER	2006	145	136	140.5	<u>0</u>	0.0%

Voluntary separation change reason codes include the following:

SB, SC, SD, SF, SG, SI, SN, SO, SP, SY, SZ, XO

Salary Survey of Competing Agencies

<u>Agency</u>	<u>Date</u>	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>
Ada County Sheriff's Office	08/17/16	\$19.61	\$33.01
Boise Police Department	08/17/16	\$22.33	\$32.23
Coeur d'Alend Police Department	08/17/16	\$22.48	\$27.34
Kootenai County Sheriff's Office	08/17/16	\$20.29	\$24.73
Meridian Police Department	08/18/16	\$19.42	\$29.94
Nampa Police Department	08/17/16	\$20.09	\$29.69
Spokane Police Department	08/17/16	\$23.27	\$36.84
Spokane County Sherff's Office	08/17/16	\$23.86	\$29.13
Montana Highway Patrol	08/17/16	\$22.79	\$23.90
Nevada Highway Patrol	08/17/16	\$23.03	\$30.09
Oregon State Police	08/17/16	\$26.48	\$32.19
Utah Highway Patrol	08/17/16	\$18.94	\$23.05
Washington State Police	08/17/16	\$23.38	\$35.78
Wyoming State Police	08/17/16	\$20.52	\$29.42

AVERAGE: **\$21.89** =79% of policy

\$29.81 =107% of policy

Idaho State Police Current Rates

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$19.48 =70% of policy	\$22.90 =82% of policy	\$26.54 =95% of policy

Commissioned Officer Retention Pay Plan

	<u>Entry Rate</u>	<u>5 Year Avg BASE Rate</u>	<u>ISP 5 Yr Avg w/CHOICE</u>
Idaho State Police	\$21.82 =78% of policy	\$24.09 =86% of policy	\$27.74 =100% of policy

ISP Trooper, Class Code 08016, Pay Grade L - Min=\$19.48/Policy=\$27.83/Max=\$34.79

Agency/Department: Idaho State Police
Function/Division: Executive Protection
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 10
Budget Unit: LEBM

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 241-244 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

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

This request is for \$14,200 for a Commissioned Officer Retention Pay Plan to address the high turnover rate among Troopers. The ISP Specialists assigned to work Executive Protection and Capitol Mall Security are picked from the ISP Trooper ranks of ISP. The current level of staffing within those ranks means if one of the Executive Protection team leaves it will be difficult to replace them. In the last five years, ISP lost 59 of 293 commissioned employees to voluntary resignations (not including retirements), many going to other law enforcement agencies. Most, if not all left for higher pay. Within the last year and a half, five employees resigned from District 1 in Coeur d'Alene alone to take positions at other agencies, most going to agencies in the Spokane, Washington area.

Of our current Troopers, 57% have been with ISP less than 5 years. This is due to the high turnover and retirements. During the last four years, ISP has experienced an average of nearly 10% trooper turnover rate which does not include retirements. ISP's goal is to return to and maintain less than a 4% voluntary trooper turnover rate as experienced from 2006 through 2012. In the mid 1980's, ISP hired approximately 100 troopers over a four year period. About 5 years ago those troopers began retiring, which increased our need to hire and retain qualified people. This problem has been compounded by voluntary resignations. To make matters worse, many agencies who pay better than ISP actively and openly recruit our troopers. They typically target our best troopers. Many of these other agencies pay a bonus to officers for recruiting experienced officers who come to work for their agencies.

After successfully completing a one-year probation, Troopers are then eligible for Project CHOICE points. Even with the addition of CHOICE points, ISP is still losing the majority of officers after five years. It's very expensive to train new troopers. Many of those who left went to work for city or county law enforcement agencies that pay better than ISP. Many of these agencies recognize the value of an experienced trooper and offer them pay commensurate with their years of experience, instead of starting them out at the bottom of the pay grade. This gives them a raise when they leave ISP and start with another agency.

ISP's current hiring rate is the minimum of pay grade L - \$19.48. When comparing ISP's starting rate to that of our surrounding states and other Law Enforcement agencies that continually recruit our ISP Troopers, the average starting rate is \$21.89. ISP is requesting to bring our beginning starting rate to \$21.82. This gets us closer to our competitors but still leaves us below the average. When requesting new positions, the FTP is budgeted at 80% of policy. While ISP would prefer to hire Troopers at 80% of policy, or \$22.26 per hour, after calculating the cost and compression across all commissioned positions, this request is for an increase in pay rate to 78% of policy, or \$21.82 per hour.

When comparing the \$29.81 average 5-year BASE pay rate from the salary survey to ISP's BASE rate of \$22.90 at five years, and \$26.54 with CHOICE, ISP is significantly below the other agencies.

ISP has been successful in gaining approval through DHR for payline exceptions for the ISP Trooper, ISP Specialist and ISP Sergeant classifications. Although this has helped raise minimum and maximum pay rates, it still falls short unless there is funding available. At this time, ISP has 11 commissioned officers at the maximum of their pay grade. Currently, ISP Specialists and ISP Sergeants are in the same grade, which is also problematic and increases compression. ISP is currently working with DHR in hopes to better define the commissioned positions within the Hay Plan.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Idaho State Police
Function/Division: Executive Protection
Activity/Program: N/AAgency Number: 330
Function/Activity Number: 10
Budget Unit: LEBM

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 241-244 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

ISP spends a tremendous amount of resources in recruiting, hiring and training; to lose even one Trooper is costly and frustrating. Examples of commissioned officers ISP has recently lost or anticipates losing:

- 1) A Patrol ISP Trooper with 10 years and one of the few ACTAR Reconstructionists in the agency left for higher wages with a neighboring agency. ISP invested a significant amount of money training him in the highly technical field of crash reconstruction. He was an important part of the Crash Reconstruction Program and it will take years to replace the knowledge and expertise which left with him.
- 2) An Investigations ISP Specialist resigned and left for a higher paying position in another law enforcement agency in a border state. This was an extreme loss because he was just one of four ISP polygraphists. In addition to all the normal training, ISP invested two and half months worth of time for him to attend a school out of state at a cost of \$20,000.
- 3) Two Investigations ISP Specialists have completed the background investigation process and are awaiting final confirmation they will be hired by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives. Both of these Specialists have completed their year-long probationary period as Detectives.
- 4) A Law Enforcement Programs-Alcohol Beverage Control ISP Sergeant with approximately 13-years of law enforcement experience with the ISP left for an entry level (Trooper) position with another state police agency making virtually the same wage. He was a very important part of the implementation of the additional resources ABC was given in 2013, and his departure took a tremendous amount of investigative experience and institutional knowledge away from ISP and ABC. It will take ABC years to replace the knowledge lost by this departure.
- 5) A Patrol ISP Sergeant in the Commercial Vehicle Safety Program left for much higher wages with a private company. The company pursued him for three years before he left a career he loves.

Trooper hiring is a complex and resource intensive process: Recruiting – job fairs, advertising; Hiring – physical fitness test, interviews, background checks, polygraph process, medical and psychological testing; Training – 20 weeks of Academy costs including trainers, housing, meals, clothing and equipment; FTO – up to 4 months in their assigned District with an FTO (cost of the Recruit and FTO time). The time required from application to a trooper on the road is a year and a half. This means when a trooper resigns, it will be between one and two years before that trooper is replaced in the District and providing safety to the motoring public of Idaho. There has been an increase in recent years of the number of troopers leaving the Idaho State Police. Fiscal year 2015 saw a turnover rate of 14% in voluntary separations. In turn, we need to hire an increased number of new troopers.

The first year cost to hire, equip and train one trooper is approximately \$170,000. Costs of training a trooper include salary and benefits, classroom, dormitory and meal costs at the Academy, training vehicle costs; and equipping costs. These costs do not include the salaries and benefits for instructors and field training officers. It also does not account for the use of these troopers as instructors and trainers instead of providing safety for the citizens of Idaho.

Turnover in any position is costly and filling the positions with the recent increase in negative publicity surrounding law enforcement in our country will make it even more difficult. The negative publicity includes numerous instances of intentionally targeting law enforcement personnel for attack. ISP has seen a decrease in the number of applicants seeking to become Idaho State Police Troopers in the last few years. The most recent hiring announcement attracted

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**

Agency/Department: Idaho State Police
Function/Division: Executive Protection
Activity/Program: N/A

Agency Number: 330
Function/Activity Number: 10
Budget Unit: LEBM

Original Request Date 09/01/16 or Revision Request Date _____

Pages: 241-244 of 337

Decision Unit No: 12.01

Descriptive Title: Commissioned Officer Retention Pay Plan

Agency Priority Ranking: 1 of 14

3. **Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

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 citizens of the state Idaho will benefit from and would largely support this proposal. By retaining Troopers, and attracting more highly qualified applicants, the Idaho State Police will better be able to serve our citizens and visitors. Additional support groups identified are allied agencies (local, state, federal) who we partner with and share resources with on a regular basis, thus improving the delivery and effectiveness of services provided by all of those public safety agencies. By reducing the number of ISP Troopers who voluntarily leave will also allow us to enhance our already strong partnership with ITD, and support our mutual goals of greater traffic safety for ITD and highway construction workers, Idaho citizens, and visitors to our state.

Failure to fund this request will limit the level of service ISP is able to provide to allied agencies and the citizens of Idaho, as well as continue existing and substantial staffing limitations which negatively impact officer and citizen safety.

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	1000
Activity/Program:	Executive Protection	Budget Unit:	LEBM
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	245-246 of 337
		Fund Number:	0001-00

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	2.90	201,272	35,496	48,146	284,915	(7,455)	3,538	0	3,538
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		2.90	201,272	35,496	48,146	284,915		3,538	0	3,538
		FY 2017 ORIGINAL APPROPRIATION		337,100	3.25	238,138	41,998	56,965	337,100			
		Unadjusted Over or (Under) Funded:	Est Difference	0.35	36,865	6,502	8,819	52,185		Calculated overfunding is 15.5% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				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
				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
				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
		Other Adjustments:										
		Project CHOICE FTP Allocation Adjustment	1	0.35	0	0	0	0		0	0	0
9396	94000	R2 Adjust Group Overtime to FY2017 Approp	1	0.00	39,784	0	9,517	49,300		0	0	0
	08011-15	Commissioned Off Insurance @ \$40.66/FTP	1	0.00	0	0	132	132		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	3.25	241,056	35,496	57,795	334,347		3,538	0	3,538
		Board & Group Positions	2	0.00	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		3.25	241,056	35,496	57,795	334,347		3,538	0	3,538
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	2,000	300	500	2,800		Calculated overfunding is .8% of Original Appropriation		
			Est. Expend	0.00	1,900	300	500	2,700		Calculated overfunding is .8% of Estimated Expenditures		
			Base	0.00	1,900	300	500	2,700		Calculated overfunding is .8% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	1000
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:	Revision #:	Budget Submission Page #	245-246 of 337
		Fund Number:	0001-00

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	337,100	3.25	243,041	35,788	58,271	337,100				
	Rounded Appropriation		3.25	243,000	35,800	58,300	337,100				
4.11	Appropriation Adjustments:										
	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		3.25	243,000	35,800	58,300	337,100				
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		3.25	243,000	35,800	58,300	337,100				
8.31	Base Adjustments:										
	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(7,800)	0	(1,800)	(9,400)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		3.25	235,400	35,800	56,500	327,700				
10.11	Change in Health Benefit Costs				3,500		3,500				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	3.25	235,400	39,300	56,500	331,200				
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				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		3.25	237,800	39,300	57,100	334,200				
	Line Items:										
12.01	Commissioned Officer Retention Pay Plan			8,200	0	2,000	10,200				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		3.25	246,000	39,300	59,100	344,400				

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	1000
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Idaho Law Enforcement (Project CHOICE)
Revision Date:		Fund Number:	0264-01
Revision #:		Budget Submission Page #	247-248 of 337

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	61,300	0.00	43,447	7,460	10,393	61,300			
	Rounded Appropriation		0.00	43,400	7,500	10,400	61,300			
	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		0.00	43,400	7,500	10,400	61,300			
	Expenditure Adjustments:									
6.31	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		0.00	43,400	7,500	10,400	61,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(1,000)	0	(200)	(1,200)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.00	42,400	7,500	10,200	60,100			
10.11	Change in Health Benefit Costs				600		600			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:		0.00	42,400	8,100	10,200	60,700			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions			0		0	0			
10.62	CEC for Group Positions			0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		0.00	42,400	8,100	10,200	60,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		0.00	42,400	8,100	10,200	60,700			

Agency/Department:	Idaho State Police	Agency Number:	330
Function/Division:	Division of Idaho State Police	Function/Activity Number:	1000
Activity/Program:	Executive Protection	Budget Unit:	LEBM
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Miscellaneous Revenue
Revision Date:	Revision #:	Fund Number:	0349-00
		Budget Submission Page #	249-250 of 337

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	102,200	1.00	72,050	12,865	17,285	102,200			
	Rounded Appropriation		1.00	72,100	12,900	17,300	102,200			
	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		1.00	72,100	12,900	17,300	102,200			
	Expenditure Adjustments:									
6.31	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		1.00	72,100	12,900	17,300	102,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(2,200)	0	(500)	(2,700)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		1.00	69,900	12,900	16,800	99,500			
10.11	Change in Health Benefit Costs				1,000		1,000			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	1.00	69,900	13,900	16,800	100,500			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		700		200	900			
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		1.00	70,600	13,900	17,000	101,400			
	Line Items:									
12.01	Commissioned Officer Retention Pay Plan			3,200		800	4,000			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		1.00	73,800	13,900	17,800	105,400			

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018

Revision No. 2

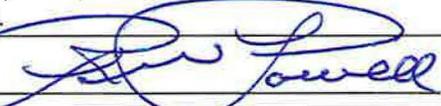
Agency Code: 330

OCT 20 2016

Agency: Idaho State Police

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	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
LEBA	Director's Office	0001-00	37,100	(4,800)	3,300	(500)	0	(2,000)	4.44%	-2.25%
LEBA	Director's Office	0264-01	2,400			(600)		(600)	0.29%	-0.67%
LEBB	Investigations	0001-00	71,300	7,800	10,700	(1,300)		17,200	8.53%	19.33%
LEBB	Investigations	0264-01	9,800			(900)		(900)	1.17%	-1.01%
LEBB	Investigations	0273-00	83,400	(47,100)		0		(47,100)	9.98%	-52.92%
LEBC	Patrol	0001-00	80,500	22,800	57,800	500		81,100	9.63%	91.12%
LEBC	Patrol	0264-00	144,100	2,100	9,600	(6,500)	0	5,200	17.24%	5.84%
LEBC	Patrol	0264-01	38,700	1,100	900	(5,200)		(3,200)	4.63%	-3.60%
LEBC	Patrol	0274-00	3,800	500	300	(200)		600	0.45%	0.67%
LEBC	Patrol	0348-00	25,700	2,400	900	100	(100)	3,300	3.07%	3.71%
LEBO	Patrol	0349-00	400			(100)		(100)	0.05%	-0.11%
LEBD	Law Enforcement Programs	0001-00	2,200		300	100		400	0.26%	0.45%
LEBD	Law Enforcement Programs	0254-00	97,100	(11,000)	1,200	0		(9,800)	11.62%	-11.01%
LEBD	Law Enforcement Programs	0349-00	100					0	0.01%	0.00%
LEBP	Law Enforcement Programs	0264-01	1,900			0		0	0.23%	0.00%
LEAE	Peace Officers Stds & Trng	0264-01	2,300			(400)		(400)	0.28%	-0.45%
LEAE	Peace Officers Stds & Trng	0272-00	68,000	(1,900)	6,700	500		5,300	8.13%	5.96%
LEBK	Support Services	0001-00	47,600	10,100	2,000	(600)		11,500	5.69%	12.92%
LEBK	Support Services	0264-00	100					0	0.01%	0.00%
LEBN	Support Services	0264-01	2,900			(500)		(500)	0.35%	-0.56%
LEBK	Support Services	0275-00	8,600	200	800	0		1,000	1.03%	1.12%
LEBK	Support Services	0349-00	46,700	600	22,100	(1,600)		21,100	5.59%	23.71%
LEBL	Forensics	0001-00	45,100	1,900	5,300	(800)		6,400	5.40%	7.19%
LEBL	Forensics	0264-01	7,200			(600)		(600)	0.86%	-0.67%
LEBL	Forensics	0273-00	2,600			900		900	0.31%	1.01%
LEBL	Forensics	0349-00	500		100	0		100	0.06%	0.11%
LEBM	Executive Protection	0001-00	3,700	300	200	(200)		300	0.44%	0.34%
LEBM	Executive Protection	0264-01	800			(100)		(100)	0.10%	-0.11%
LEBM	Executive Protection	0349-00	900	(100)	(100)			(200)	0.11%	-0.22%
LEAH(Cont)	VINE (Cont Approp)	0255-00	0			100		100	0.00%	0.11%
LEAH(Cont)	Srch&Rescue (Cont Approp)	0266-00	400			0		0	0.05%	0.00%
Decision Unit Total			835,900	(15,100)	122,100	(17,900)	(100)	89,000	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 Director Date 10-19-16