

Agency Summary and Certification

331 -- Brand Inspector

Original Submission or Rev No. ____

FY2018 Request

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

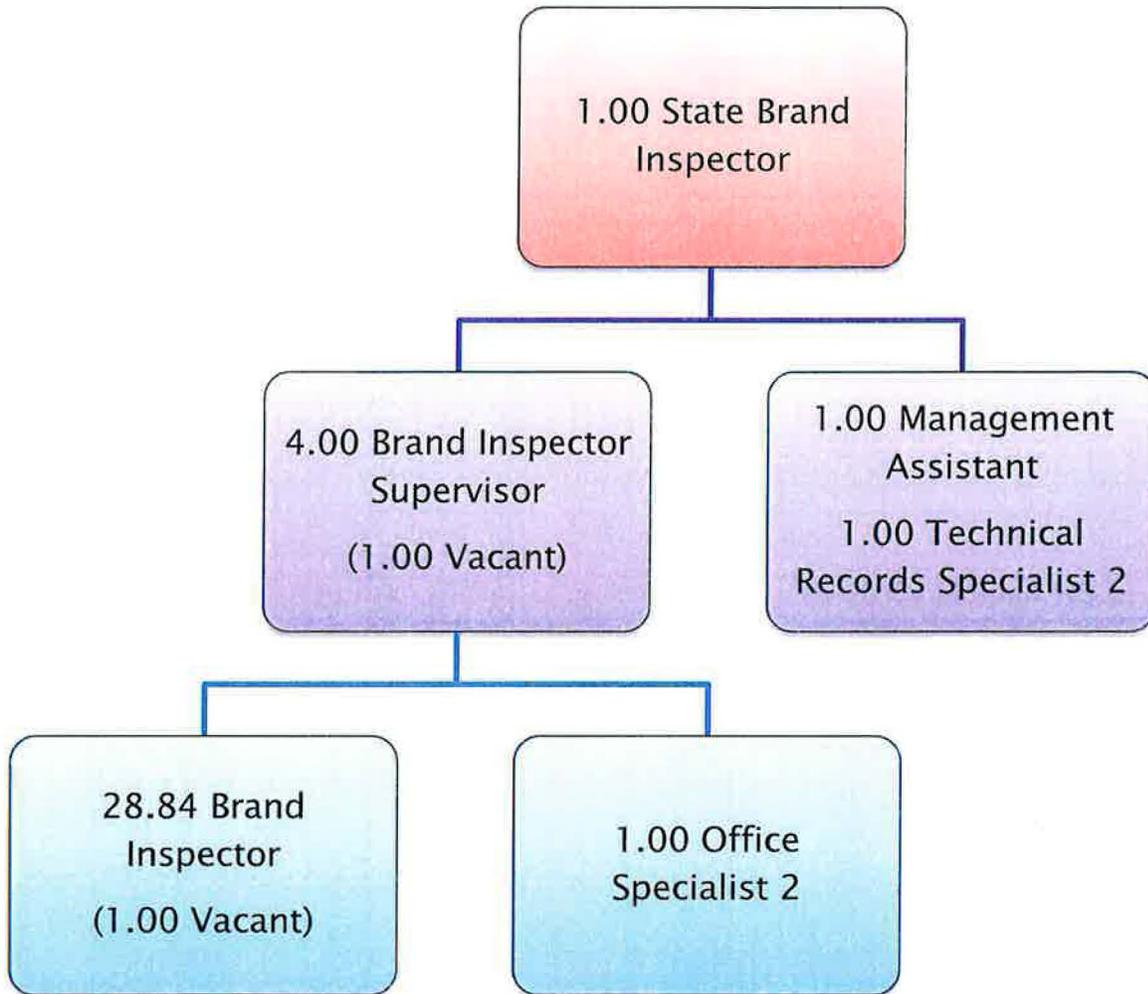
Signature of Department Director :		Date: <u>8-31-16</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Brand Board	2,761,000	2,519,700	2,924,300	3,174,300	3,062,000
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,062,000
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	0	0	0	250,000	0
D 0229-15 State Regulatory Fund - Brands	2,761,000	2,519,700	2,924,300	2,924,300	3,062,000
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,062,000
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,286,600	2,160,100	2,439,900	2,439,900	2,527,900
Operating Expenditures	374,900	281,600	384,900	384,900	397,100
Capital Outlay	99,500	78,000	99,500	349,500	137,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,062,000
FTP Total	35.50	35.50	36.84	36.84	37.84

FY 2018 Agency Budget - Request**Line Item Report**

Agency: 331 Brand Inspector

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
Brand Board				
12.01 Brands FTP	1	1.00	0	122,700
		1.00	0	122,700



FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Brand Inspection

Agency Number: 331

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

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

FUND NAME:	State Regulatory Fund- Brands	FUND CODE:	0229-15	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				29,400	22,600	55,700	101,300	67,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				29,400	22,600	55,700	101,300	67,200
4. Revenues (from Form B-11)				2,368,100	2,155,700	2,091,300	2,090,200	2,095,200
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Brand Recording	Fund or Reference:	0229-16	132,000	414,000	474,000	600,000	700,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,529,500	2,592,300	2,621,000	2,791,500	2,862,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,614,900	2,707,000	2,761,000	2,924,300	3,062,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				33,400	11,300	8,800	0	0
16. Reversions				(141,400)	(181,700)	(250,100)	(200,000)	(200,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,506,900	2,536,600	2,519,700	2,724,300	2,862,000
20. Ending Cash Balance				22,600	55,700	101,300	67,200	400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				22,600	55,700	101,300	67,200	400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,506,900	2,536,600	2,519,700	2,724,300	2,862,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Brand Inspection

Agency Number: 331

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

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Sources and Uses: Monies collected in this fund are for new brand applications and recorded brand renewals. The fee for filing a new brand application is \$50.00 and may be prorated for staggered renewal (§25-1144). Recorded brands shall be renewed every five years. The fee for filing each such renewal application shall be not more than \$100.00 (§25-1145).

FUND NAME:	State Regulator Fund- Brand Recording	FUND CODE:	0229-16	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				455,700	736,300	709,000	559,500	449,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				455,700	736,300	709,000	559,500	449,500
4. Revenues (from Form B-11)				412,600	386,700	324,500	490,000	440,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				868,300	1,123,000	1,033,500	1,049,500	889,500
9. Statutory Transfers Out:	Fund or Reference:			132,000	414,000	474,000	600,000	700,000
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				736,300	709,000	559,500	449,500	189,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				736,300	709,000	559,500	449,500	189,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

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Agency: 331 - Brand Inspector

Function: 01 - Brand Board

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 247								
0229-15	Dedicated	35.50	2,286,600	374,900	99,500	0	0	2,761,000
Total		35.50	2,286,600	374,900	99,500	0	0	2,761,000
1.41 Receipts to Appropriation								
0229-15	Dedicated	0.00	0	0	8,700	0	0	8,700
Total		0.00	0	0	8,700	0	0	8,700
1.61 Reverted Appropriation Balances								
0229-15	Dedicated	0.00	(126,500)	(93,300)	(30,200)	0	0	(250,000)
Total		0.00	(126,500)	(93,300)	(30,200)	0	0	(250,000)
FY 2016 Actual Expenditures								
0229-15	Dedicated	35.50	2,160,100	281,600	78,000	0	0	2,519,700
Total		35.50	2,160,100	281,600	78,000	0	0	2,519,700
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0229-15	Dedicated	36.84	2,376,200	384,900	0	0	0	2,761,100
OT 0229-15	Dedicated	0.00	63,700	0	99,500	0	0	163,200
Total		36.84	2,439,900	384,900	99,500	0	0	2,924,300
Appropriation Adjustments								
4.31 Supplemental								
<p>This DU is for \$250,000 one-time funding from the General Fund to purchase and implement electronic livestock software to benefit the Brand Board, the Idaho Department of Agriculture (ISDA), livestock owners, and the industry. Brand Board's current paper-based process is cumbersome, information is difficult to retrieve in a timely manner, and sales/transfers are often delayed as a result. This software will allow for information from both ISDA and the Brand Board to be exchanged in a more efficient manner and have a current status on the livestock in the State of Idaho at any given time. The software will combine animal inspection and traceability data to include: contact info; brand identification; inspection history; animal health; and data pertaining to livestock movements. Combined data allows Brand Inspectors in the field to search ISDA information and track down livestock owners. Live updates to the electronic system will provide for faster processing and a reporting feature for current and future analysis. A supplemental is necessary due to a DOP requirement that appropriation must be in place for RFP distribution. No further action can be taken at this time until funding is secured. The RFP process can take between four to six months which puts the actual award at the end of FY2017 or beginning of FY2018 with potential implementation of the software in FY2018. Due to the unknown timing of this process, the Brand Board is requesting carryover spending authority.</p>								
OT 0001-00	General	0.00	0	0	250,000	0	0	250,000
Total		0.00	0	0	250,000	0	0	250,000

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
OT 0001-00 General	0.00	0	0	250,000	0	0	250,000
0229-15 Dedicated	36.84	2,376,200	384,900	0	0	0	2,761,100
OT 0229-15 Dedicated	0.00	63,700	0	99,500	0	0	163,200
Total	36.84	2,439,900	384,900	349,500	0	0	3,174,300

FY 2017 Estimated Expenditures							
OT 0001-00 General	0.00	0	0	250,000	0	0	250,000
0229-15 Dedicated	36.84	2,376,200	384,900	0	0	0	2,761,100
OT 0229-15 Dedicated	0.00	63,700	0	99,500	0	0	163,200
Total	36.84	2,439,900	384,900	349,500	0	0	3,174,300

Base Adjustments

8.41 Removal of One-Time Expenditures

This decision unit reflects the removal of one-time appropriations for the FY 2017 replacement of 5 vehicles and 2 computers. It also is the removal for the 27th payroll and the supplemental request.

OT 0001-00 General	0.00	0	0	(250,000)	0	0	(250,000)
OT 0229-15 Dedicated	0.00	(63,700)	0	(99,500)	0	0	(163,200)
Total	0.00	(63,700)	0	(349,500)	0	0	(413,200)

FY 2018 Base

OT 0001-00 General	0.00	0	0	0	0	0	0
0229-15 Dedicated	36.84	2,376,200	384,900	0	0	0	2,761,100
OT 0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	36.84	2,376,200	384,900	0	0	0	2,761,100

Program Maintenance

10.11 Change in Health Benefit Costs

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

0229-15 Dedicated	0.00	44,700	0	0	0	0	44,700
Total	0.00	44,700	0	0	0	0	44,700

10.12 Change in Variable Benefit Costs

Represents the projected .01% decrease in workers compensation insurance

0229-15 Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.31 Repair, Replacement Items/Alterations

Brands Fund 0229-15 replacement request includes \$112,500 for 5 vehicles, \$2,100 for 2 computers with monitors.

OT 0229-15 Dedicated	0.00	0	2,100	112,500	0	0	114,600
Total	0.00	0	2,100	112,500	0	0	114,600

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.41 Attorney General Fees							
0229-15 base amount \$1,700							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.43 Legislative Audits							
0229-15 base amount \$3,000							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases							
0229-15 base amount \$16,800							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge							
0229-15 base amount \$12,300							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge							
0229-15 base amount \$300							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0229-15 Dedicated	0.00	17,000	0	0	0	0	17,000
Total	0.00	17,000	0	0	0	0	17,000
10.62 Salary Multiplier - Group and Temporary							
0229-15 Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2018 Total Maintenance							
OT 0001-00 General	0.00	0	0	0	0	0	0
0229-15 Dedicated	36.84	2,439,800	384,900	0	0	0	2,824,700
OT 0229-15 Dedicated	0.00	0	2,100	112,500	0	0	114,600
Total	36.84	2,439,800	387,000	112,500	0	0	2,939,300

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			<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 Brands FTP									
<p>The Idaho State Brand Board is requesting appropriation from the Brand Board Fund for 1.00 FTP Brand Inspector position and two part-time non-benefited group positions for the Caldwell District. Due to a new livestock processing facility opening in Kuna, there will be additional brand inspections needed for the 1700 head of cattle per day with an estimation of over 10,000 brand inspections per week. The new livestock to be inspected are not just coming from the Caldwell District but from a 680 mile radius of the Kuna plant. With the extra livestock the current Brand Inspectors in the area would be backed up with inspections and not be able to inspect all brands. In the last fiscal year, current staffing processed over 450,000 brands just for this district and over 2 million statewide. Currently the Brand Board has 7.00 FTP and three non-benefited group positions in this district. The Caldwell District covers Adams, Valley, Washington, Payette, Gem, Boise, Ada, Canyon and half of Elmore and half of Owyhee Counties.</p>									
	0229-15	Dedicated	1.00	88,100	5,100	0	0	0	93,200
OT	0229-15	Dedicated	0.00	0	5,000	24,500	0	0	29,500
Total			1.00	88,100	10,100	24,500	0	0	122,700
FY 2018 Total									
OT	0001-00	General	0.00	0	0	0	0	0	0
	0229-15	Dedicated	37.84	2,527,900	390,000	0	0	0	2,917,900
OT	0229-15	Dedicated	0.00	0	7,100	137,000	0	0	144,100
Total			37.84	2,527,900	397,100	137,000	0	0	3,062,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Brand Inspection
 Function/Division: Brand Board
 Activity/Program: _____

Request for Fiscal Year : 2017
 Agency Number: 331
 Function/Activity Number: 01
 Budget Unit: LEAF

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

Decision Unit Number: 4.31 **Descriptive Title: Electronic Livestock Software**

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: 1. 6401 Computer Equipment-OT	250,000				\$250,000
TOTAL CAPITAL OUTLAY:	\$250,000				\$250,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$250,000				\$250,000

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Brand Inspection
Function/Division: Brand Board
Activity/Program: N/AAgency Number: 331
Function/Activity Number: 01
Budget Unit: LEAF

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

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Decision Unit No: 4.31

Descriptive Title: Electronic Livestock Software

Agency Priority Ranking: 1 of 1

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 State Brand Board is requesting \$250,000 from the general fund (0001) to purchase and implement electronic livestock software in joint ownership and operation with the Department of Agriculture.

The Brand Board is looking at implementing software that will provide electronic livestock inspection of animals and animal traceability. This software will allow for an efficient electronic platform that helps to combine the brand inspections as well as animal health, identification, and other data pertaining to livestock movements for the State of Idaho and the Idaho Department of Agriculture (ISDA).

Currently all brand inspections are processed with notes and handwritten information and then Brand Inspectors manually enter contact information, inspection information and fees on to a carbon printed form, which is then sent into the main office. The main office then processes all deposits which go along with the form and if needed bill customers and enter the information into the current tracking system which is outdated and does not allow for in-field use. This takes extra time and processing that can cause a lot of time delays and uncollectable payments. The electronic software will allow for daily reporting and updates on both accounts receivable and incoming cash. The software will help with following Idaho Code §59-1014 for daily cash deposit and provide for better cash projections and employee scheduling.

The electronic software will combine data with the ISDA allowing Brand Inspectors in the field to search ISDA information for research and to help track down livestock owners. Previously a transaction was put on hold until the research by phone was completed which could take from a couple hours to a couple of days. This software will allow for information from both ISDA and the Brand Board to be exchanged in a more efficient manner and have a current status on the livestock in the State of Idaho at any given time.

Live updates to the electronic system will provide for faster processing and allow the Brand Board to always have the most up to date information on file. This includes contact, history of the brand inspections, an actual picture of the brand, as well as other information which would be on file and can make it much more time efficient than the current process. There are a lot of instances where a Brand Inspector in the field doesn't have all the information he needs and will delay a sale or transfer due to research that needs to be done in the office. In addition, this software will allow for faster processing not only for brand inspections but for public record information retrieval. Currently public records request are cumbersome and very time consuming. This electronic system will make the Brand Board more transparent to the public. The data will be current instead of weeks old. With updated reporting function to allow for current and future analysis.

This system will require less time to research discrepancies and to make any necessary edits or corrections. With fees being calculated by the system, the customer will know the correct amount every time.

There are many benefits to the Brand Board with upgrading to an electronic system. However there will also be benefits to livestock owners and the industry. It will allow for reduction in livestock theft and potentially increase recovery rates for stolen animals, not only in Idaho but in the Northwest. In addition, traceability of where livestock has been will be readily available within the system with a touch of a key and will help purchasers feel more confident about the history of the animal.

Agency/Department: Brand Inspection
Function/Division: Brand Board
Activity/Program: N/A

Agency Number: 331
Function/Activity Number: 01
Budget Unit: LEAF

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

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Decision Unit No: 4.31

Descriptive Title: Electronic Livestock Software

Agency Priority Ranking: 1 of 1

Current Brand Board staff will go through training and will switch over to the new system once implemented.

A supplemental is necessary because the Division of Purchasing will not allow the distribution of the RFP until a funding source has been set. No further action can be taken at this time until the funding is secured. The RFP process can take between four to six months which puts the actual award at the end of FY2017 or the beginning of FY2018 resulting in potential implementation of the software in FY2018. Due to this timing and process, the Brand Board is requesting carryover authority.

The staffing level statewide for the Brand Board in FY2017 is 36.84 FTPs; funding is \$2,924,300 from dedicated funds. There is no funding in the base for this request. General Funds are requested as annual Brand Board revenues barely cover annual operations with little or no reserves for a one-time outlay of this size.

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.

No additional positions will be needed.

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

No substantial existing agency human resources will be redirected, and existing operations will be enhanced.

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

Tablets will be purchased by the Office of Emergency Management for the Idaho Brand Board. Any additional operating costs will be absorbed into the base from efficiencies gained.

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.

FUNDING SOURCE: This is a one-time \$250,000 General Fund (0001) request to contract for knowledgeable assistance in writing the RFP, to purchase the software, to train staff, and to implement the system statewide. The purchase price will include at least one year of software maintenance costs. Carryover authority is requested to accommodate the potential overlap of fiscal years due to the enormity of purchasing and implementing this new system.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2018**Agency/Department: Brand Inspection
Function/Division: Brand Board
Activity/Program: N/AAgency Number: 331
Function/Activity Number: 01
Budget Unit: LEAF

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

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Decision Unit No: 4.31

Descriptive Title: Electronic Livestock Software

Agency Priority Ranking: 1 of 1

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

This request will have a positive impact statewide for the Brand Board, the Department of Agriculture, and the livestock industry. With the improved efficiencies this will allow for further cost savings for the state and instant information statewide. With this faster processing time, part-time group Brand Inspector hours as well as full-time Brand Inspector overtime should be reduced.

If the request is not funded the impact will affect both agencies as well as the industry. It will delay any improvements to the current system as well as increase current costs with extra paperwork and hours in research and corrections.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Brand Inspection
 Function/Division: Brand Board
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 331
Function/Activity Number: 01
Budget Unit: LEAF

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

Decision Unit Number: 12.01 **Descriptive Title: Brand Inspector**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		32,500			\$32,500
2. Benefits		21,400			\$21,400
3. Group Position Funding		34,200			\$34,200
TOTAL PERSONNEL COSTS:		\$88,100			\$88,100
OPERATING EXPENDITURES by summary object:					
1. 5001 Communication Services		200			\$200
2. 5051 Employee Development Costs-OT		5,000			\$5,000
3. 5201 Repair and Maint. Services		1,100			\$1,100
4. 5451 Fuel & Lubricant Costs		3,800			\$3,800
TOTAL OPERATING EXPENDITURES:		\$10,100			\$10,100
CAPITAL OUTLAY by summary object:					
1. 6630- Motorized Equipment- OT		24,500			\$24,500
TOTAL CAPITAL OUTLAY:		\$24,500			\$24,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$122,700			\$122,700

IDAHO STATE POLICE
 BRAND INSPECTOR
 COST DETAIL
 SEPTEMBER 1, 2016

	Cost/Brand Inspector Pay grade I	Sum Obj	Sum Obj Description
PC			
Salary @ 80% of Policy = \$15.62/hr	32,500	4101	Gross Salaries and Wages
Health Insurance	13,500	4201	Employee Benefits
Benefits @ 80% of Policy	7,900	4201	Employee Benefits
	<u>53,900</u>		
PC			
2 Part time Group Position <19 Hours a week @ 80% of Policy =\$15.62	30,900	4101	Gross Salaries and Wages
Variable Benefits - ISP	3,300	4201	Employee Benefits
	<u>34,200</u>		
OE			
Telephone Reimbursement	200	5001	Communication Services
Training	5,000	5051	Employee Development Costs
Gasoline	3,800	5451	Fuel & Lubricant Costs
Tires/LOF/ Vehicle Maint	1,100	5201	Repair & Maint Svcs
	<u>10,100</u>		
CO			
Up fitting Vehicle	2,000	6601	Motorized Equipment
	<u>22,500</u>	6601	Motorized Equipment
	24,500		
TOTAL MIN @ 80% Policy	122,700		

Agency/Department: Brand Inspector
 Function/Division: Brand Board
 Activity/Program: N/A

Agency Number: 331
 Function/Activity Number: 01
 Budget Unit: LEAF

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

Pages: 267-268 of 337

Decision Unit No: 12.01

Descriptive Title: Brand Inspector

Agency Priority Ranking: 01 of 01

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 Brand Board is requesting appropriation from the Brand Board Fund for 1.00 FTP Brand Inspector position and two part-time non-benefited group positions for the Caldwell District. Due to a new livestock processing facility opening in Kuna, there will be additional brand inspections needed for the 1700 head of cattle per day with an estimation of over 10,000 brand inspections per week. The new livestock to be inspected are not just coming from the Caldwell District but from a 680 mile radius of the Kuna plant. With the extra livestock the current Brand Inspectors in the area would be backed up with inspections and not be able to inspect all brands. In the last fiscal year, current staffing processed over 450,000 brands just for this district and over 2 million statewide. Currently the Brand Board has 7.00 FTP and three non-benefited group positions in this district. The Caldwell District covers Adams, Valley, Washington, Payette, Gem, Boise, Ada, Canyon and half of Elmore and half of Owyhee Counties.

The staffing level statewide for the Brand Board in FY2017 is 36.84 FTPs; funding is \$2,924,300 from dedicated funds. 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.

Brand Inspector, Pay grade I, class code 00292, Full Time, Benefited, Anticipated Hire date of 6/19/17,

Salary @ 80% of Policy	\$32,481
Health Insurance	\$13,460
Benefits @ 80% of policy	<u>\$ 7,903</u>
	\$53,844

Group Position, 2 part time positions <19 Hours a week, not benefitted, Anticipated Hire Date 6/19/17

2 Part Time Group Positions <19 Hours a week @ 80% of Policy	\$30,868
Variable Benefits	<u>\$6,661</u>
	\$37,526

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

The current infrastructure will support the position being requested. No substantial existing agency human resources will be redirected, and existing operations will be enhanced.

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

Agency/Department: Brand Inspector
 Function/Division: Brand Board
 Activity/Program: N/A

Agency Number: 331
 Function/Activity Number: 01
 Budget Unit: LEAF

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

Pages: 267-268 of 337

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

Operating Costs

Communication Services	\$ 240
Employee Development	\$5,000
Fuel & Lubricant Costs	<u>\$3,750</u>
	\$8,990

Capital Costs

Motorized Equipment	\$22,500
---------------------	----------

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?**

With an additional FTP the Idaho State Brand Board will be able to continue service to both the State of Idaho as well as the livestock industry with the current timeframe thresholds being currently met. This will allow for the new plant to be staffed with a brand inspector and no delays on their processing of livestock as well as for the buyers and sellers of the livestock. This will allow for continuity of operations within this district and the State of Idaho.

If this request is not funded there will be delays in Brand Inspections at the new Kuna processing plant as well as across the State of Idaho due to the need to move employees around to handle the current volume of brand inspections. In addition, there will be increased costs to the Idaho State Brand Board due to high levels of overtime that will be needed. There will also be a financial and economic impact to the industry and State of Idaho due to not being able to meet timeframes or customer's needs in a timely manner.

Agency/Department:	Brand Inspection	Agency Number:	331
Function/Division:	Brand Inspection	Function/Activity Number:	0229-15
Activity/Program:	Brand Inspection	Budget Unit:	LEAF
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	State Brand Board
Revision Date:	Revision #:	Fund Number:	0229-15
		Budget Submission Page #	269-270 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	2,439,900	36.84	1,599,426	443,208	397,266	2,439,900				
	Rounded Appropriation		36.84	1,599,400	443,200	397,300	2,439,900				
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		36.84	1,599,400	443,200	397,300	2,439,900				
6.31	Expenditure Adjustments:										
6.51	FTP or Fund Adjustment		0.00	0	0	0	0				0
	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		36.84	1,599,400	443,200	397,300	2,439,900				
8.31	Base Adjustments:										
8.41	Transfer Between Programs		0.00	0	0	0	0				0
	Removal of One-Time Expenditures		0.00	(51,400)	0	(12,300)	(63,700)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		36.84	1,548,000	443,200	385,000	2,376,200				
10.11	Change in Health Benefit Costs				44,700		44,700				
10.12	Change in Variable Benefits Costs					(100)	(100)				
	Subtotal CEC Base:	Indicator Code	36.84	1,548,000	487,900	384,900	2,420,800				
10.51	Annualization		0	0	0	0	0				0
10.61	CEC for Permanent Positions	1.00%		13,700		3,300	17,000				
10.62	CEC for Group Positions	1.00%		1,800		200	2,000				
10.63	CEC for Elected Officials & Commissioners		0	0	0	0	0				0
11.00	FY 2018 PROGRAM MAINTENANCE		36.84	1,563,500	487,900	388,400	2,439,800				
	Line Items:										
12.01	00292 Brand Inspector	1	1.00	32,500	13,500	7,900	53,900				
12.01	Group Funding	2		30,900		3,300	34,200				
12.02											0
13.00	FY 2018 TOTAL REQUEST		37.84	1,626,900	501,400	399,600	2,527,900				

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

Agency/Department: Brand Inspection
 Program (If applicable): Brand Board

Request for Fiscal Year: 2018
 Agency Number: 331
 Function/Activity Number: 1

Original Request Date:
9/1/16

Revision Request Date:

Page: 271 of 337

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	4.31	0001-00	6440	Electronic Livestock Software			0	1	250,000	250,000
2	01	10.31	0229-15	6630	2009 Ford F-150 Pickup	197,737	6/25/2009	1	1	22,500	22,500
2	01	10.31	0229-15	6630	1989 GMC 2500 Pickup	103,825	4/23/2013	1	1	22,500	22,500
2	01	10.31	0229-15	6630	2008 Ford F-150 Pickup	143,619	5/14/2008	1	1	22,500	22,500
2	01	10.31	0229-15	6630	2009 Ford F-150 Pickup	155,238	9/25/2009	1	1	22,500	22,500
2	01	10.31	0229-15	6630	2007 Ford F-150 Pickup	137,387	8/7/2007	1	1	22,500	22,500
3	01	10.31	0229-15	5580	Desktop Computer W/ Flat Panel 20" Monitor		6/19/2012	8	2	1,030	2,100
4	01	12.01	0229-15	6630	New Vehicle with Up fitting				1	24,500	24,500
4	01	12.01	0229-15	5070	Training				1	5,000	5,000
Subtotal of filtered items											\$394,100
Grand Total by Program											\$394,100
	01										394,100
Grand Total by Decision Unit											\$394,100
		4.31									250,000
		10.31									114,600
		12.01									29,500
Grand Total by Fund Source											\$394,100
			0001-00								250,000
			0229-15								144,100
Grand Total by Category											\$394,100
				5070				13	10		5,000
				5580				0	1		2,100
				6440				8	2		250,000
				6630				0	1		137,000
								5	6		

Cronin, Rick

From: Freeman, Justin
Sent: Wednesday, June 01, 2016 3:51 PM
To: jan.frew@adm.idaho.gov; ben.hill@adm.idaho.gov; barry.miller@adm.idaho.gov
Cc: Woody, Marsi; Suchy, Kenneth; Cronin, Rick; Hayhurst, Larry
Subject: Preliminary List FY2016 Brands Board
Attachments: 20160601154135.pdf

Department of Administration,

These are our submittals for the Brands Department for FY2018. We have one project for the Permanent Building Fund request. Please contact me for any further questions regarding this project.

Thank You,

Justin Freeman
Business Operations Specialist
Idaho State Police
(208) 884-7010
(208) 697-1013

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

AGENCY: Brands Board	AGENCY PROJECT PRIORITY:
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PROJECT DESCRIPTION/LOCATION: Offices, Lewiston

CONTACT PERSON: Justin Freeman	TELEPHONE: 208-697-1013
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PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. Removal of existing trailer and disposal. Replacing with a new trailer or connex style office/storage space at the same location.

(B) What is the existing program and how will it be improved? The Brands Inspectors have been using this facility from the 1970s. Over the last ten years of building inspections the trailer has not met building and safety code requirements. New office and storage space will allow for secure record location, usable office space and more efficient use of utilities.

(C) What will be the impact on your operating budget? Maintenance costs would remain the same. The operations costs should reflect more efficient current building standards.

(D) What are the consequences if this project is not funded? The trailer will be abandoned and the Brands Inspectors would need to find other accommodations for their offices and record storage.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: Land \$ A/E fees Construction 5% Contingency F F & E Other	FUNDING: PBF \$ General Account Agency Funds Federal Funds Other
---	--

Total	\$
Total	\$

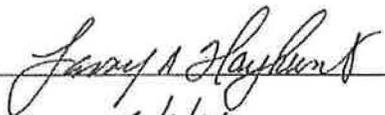
Agency Head Signature: *Jenny A. Stewart*
 Date: 6/1/16

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

AGENCY: Brands Board

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Not Applicable		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
Date: 6/1/16

**BUDGET REQUEST
FY 2018
"ADA" PROJECTS**

AGENCY: Brands Board

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Not Applicable		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *George N. Hayhurst*
Date: 6/1/16

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

AGENCY: Brands Board

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
New Trailer/Connex for Brand Inspectors Lewiston	Reviewing Cost/Scope					
TOTAL						

Agency Head Signature: *George A. Hayes*
Date: 6/1/16

FY 2018 Budget Request Revision for Statewide Cost Allocation

Revision No. 2

OCT 20 2016

Fiscal Year: 2018

Agency Code: 331

Agency: Brand Board

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47	Total		
LEAF	Administration	0229	31,000	(1,200)	6,700	(1,100)	(100)	4,300	100.00%	100.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			31,000	(1,200)	6,700	(1,100)	(100)	4,300	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 [Signature] Title Director Date 10-19-16

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

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