

Agency Summary and Certification

332 -- Racing Commission, State

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
Racing Commission	611,000	403,900	625,500	625,500	432,100
Total	611,000	403,900	625,500	625,500	432,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0229-06 Racing Commission	581,000	395,700	595,500	595,500	402,100
D 0485-00 Pari-mutuel Distributions	30,000	8,200	30,000	30,000	30,000
Total	611,000	403,900	625,500	625,500	432,100
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	417,000	236,900	432,400	432,400	239,000
Operating Expenditures	164,000	157,400	163,100	163,100	163,100
Capital Outlay	0	1,400	0	0	0
Trustee And Benefit Payments	30,000	8,200	30,000	30,000	30,000
Lump Sum	0	0	0	0	0
Total	611,000	403,900	625,500	625,500	432,100
FTP Total	3.00	3.00	3.00	3.00	3.00



FORM B11: REVENUE

Agency/Department: Racing Commission
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 332
 Budget Unit (If Applicable): LEAG
 Function/Activity Number (If Applicable): 1

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

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0229		State Regulatory Fund	1	1001	License Permit & Fees	121,500	119,500	77,200	58,800	58,800
				1301	Fines	1,500	3,500			
				1701	Sale of Goods		300	100		
				1901	Sale of Equipment		1,700			
			2	3601	Miscellaneous	230,900	750,900	345,500	19,300	21,300
0229		State Regulatory Fund		FUND TOTAL		\$353,900	\$875,900	\$422,800	\$78,100	\$80,100
0481		Public School Income		1001	License Permit & Fees	23,200	26,800	21,300	14,400	14,400
				3601	Miscellaneous	54,200	573,000	218,700	400	400
0481		Public School Income		FUND TOTAL		\$77,400	\$599,800	\$240,000	\$14,800	\$14,800
0485	04	Pari-Mutual Distribution		3601	Miscellaneous	2,200	2,200	1,500	1,000	1,000
0485	05	Pari-Mutual Distribution		3601	Miscellaneous	3,400	3,700	2,500	1,200	1,200
0485	07	Pari-Mutual Distribution	3	3601	Miscellaneous		1,300	200	0	0
0485	08	Pari-Mutual Distribution	4	3601	Miscellaneous	4,700	3,900	3,100	0	0
0485	04	Pari-Mutual Distribution		FUND TOTAL		\$10,300	\$11,100	\$7,300	\$2,200	\$2,200
GRAND TOTAL						\$441,600	\$1,486,800	\$670,100	\$95,100	\$97,100

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0229		State Regulatory Fund	1/2	With Les Bois closed down and Historical Racing no longer running both in FY 17 and FY 18 Revenues have decreased significantly	(\$300,000)
0485	07	Pari- Mutual Distribution	3	This is in direct correlation to Les Bois closing down	(\$1,300)
0485	08	Pari- Mutual Distribution	4	This is in direct correlation to Les Bois closing down	(\$3,100)
0229		State Regulatory Fund	2	The Racing Commission is submitting a Rule Change starting FY 2018 to align the amount charged for fingerprints to the amount currently being paid.	\$2,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Racing Commission

Agency Number: 332

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

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Sources and Uses: Sources and Uses: Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the Racing Commission Fund, and .75% of exotic wagers in accordance with §54-2513. In addition, each individual participating at any race meet must secure a license from the commission. The license fees are set by the commission per §54-2506. The budget system fund detail 0229-06 is used to denote the Idaho State Racing Commission Fund. All sums due the commission are retained for the payment of salaries, travel, operating costs and other costs necessary for carrying out the provisions of Chapter 25, Title 54, Idaho Code. In accordance with §54-2513(F), if the fiscal year-end balance in the Racing Commission Fund exceeds \$600,000, the excess shall be transferred by the Office of the State Controller to the pari-mutuel distribution fund.

FUND NAME:	State Regulatory Fund- Racing Commission	FUND CODE:	0229-06	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				370,100	281,900	733,000	534,500	217,100
2. Encumbrances as of July 1				0	21,800	35,400	22,500	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				370,100	303,700	768,400	557,000	217,100
4. Revenues (from Form B-11)				353,900	875,900	422,800	78,100	80,100
5. Non-Revenue Receipts and Other Adjustments				35,800	19,300	7,900	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				759,800	1,198,900	1,199,100	635,100	297,200
9. Statutory Transfers Out:	Owner/ Breeder Award	Fund or Reference:	0485-11	0	0	80,600	0	0
10. Operating Transfers Out:	Purse Enhancement	Fund or Reference:	0485-12	0	0	53,700	0	0
11. Non-Expenditure Disbursements and Other Adjustments				10,300	1,000	100,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	21,700	12,100	(22,500)	0
13. Original Appropriation				672,900	708,600	581,000	625,500	402,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	1,700	0	0	0
16. Reversions				(205,300)	(267,100)	(185,300)	(185,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(21,800)	(35,400)	0	0	0
19. Current Year Cash Expenditures				445,800	407,800	395,700	440,500	402,100
20. Ending Cash Balance				303,700	768,400	557,000	217,100	(104,900)
21. Prior Year Encumbrances as of June 30				0	0	22,500	0	0
22. Current Year Encumbrances as of June 30				21,800	35,400	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				281,900	733,000	534,500	217,100	(104,900)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				467,600	443,200	395,700	440,500	402,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:
This is showing cash balances without the proposed legislation.

ADVANCED DEPOSIT WAGERING DISTRIBUTION

	Current	Proposed	Change
Commission	5%	45%	40%
Simulcast Tracks	30%	10%	-20%
Purses	40%	20%	-20%
Track Expense	10%	10%	0%
Small Track	5%	5%	0%
Breeder	5%	5%	0%
Schools	5%	5%	0%
	<u>100%</u>	<u>100%</u>	

ADVANCED DEPOSIT WAGERING REVENUE PROJECTION

		5%	45%
	10% of Total	Current	Estimated
FY 17	Handle Estimate	Allocation	Allocation
		Amount	Amount
January	\$50,800.00	2,500.00	22,900.00
February	\$47,200.00	2,400.00	21,200.00
March	\$47,800.00	2,400.00	21,500.00
April	\$45,400.00	2,300.00	20,400.00
May	\$30,000.00	1,500.00	13,500.00
June	\$39,600.00	2,000.00	17,800.00
	<u>\$260,800.00</u>	<u>13,100.00</u>	<u>117,300.00</u>
FY 18			
July	\$47,700.00	2,400.00	21,500.00
August	\$34,500.00	1,700.00	15,500.00
September	\$40,700.00	2,000.00	18,300.00
October	\$45,900.00	2,300.00	20,700.00
November	\$46,700.00	2,300.00	21,000.00
December	\$50,400.00	2,500.00	22,700.00
January	\$50,800.00	2,500.00	22,900.00
February	\$47,200.00	2,400.00	21,200.00
March	\$47,800.00	2,400.00	21,500.00
April	\$45,400.00	2,300.00	20,400.00
May	\$30,000.00	1,500.00	13,500.00
June	\$39,600.00	2,000.00	17,800.00
	<u>\$526,700.00</u>	<u>26,300.00</u>	<u>237,000.00</u>

Calculated on a calendar year basis and paid out yearly in April of the Next Year
 Estimates are based on the calendar year 2015 and they are consistent with 2014.

FORM B11: REVENUE

Agency/Department: Racing Commission
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 332
 Budget Unit (If Applicable): LEAG
 Function/Activity Number (If Applicable): 1

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

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0229		State Regulatory Fund	1	1001	License Permit & Fees	121,500	119,500	77,200	58,800	58,800
				1301	Fines	1,500	3,500			
				1701	Sale of Goods		300	100		
				1901	Sale of Equipment		1,700			
			2	3601	Miscellaneous	230,900	750,900	345,500	136,600	239,500
0229		State Regulatory Fund		FUND TOTAL		\$353,900	\$875,900	\$422,800	\$195,400	\$298,300
0481		Public School Income		1001	License Permit & Fees	23,200	26,800	21,300	14,400	14,400
				3601	Miscellaneous	54,200	573,000	218,700	400	400
0481		Public School Income		FUND TOTAL		\$77,400	\$599,800	\$240,000	\$14,800	\$14,800
0485	04	Pari-Mutual Distribution		3601	Miscellaneous	2,200	2,200	1,500	1,000	1,000
0485	05	Pari-Mutual Distribution		3601	Miscellaneous	3,400	3,700	2,500	1,200	1,200
0485	07	Pari-Mutual Distribution	3	3601	Miscellaneous		1,300	200	0	0
0485	08	Pari-Mutual Distribution	4	3601	Miscellaneous	4,700	3,900	3,100	0	0
0485	04	Pari-Mutual Distribution		FUND TOTAL		\$10,300	\$11,100	\$7,300	\$2,200	\$2,200
GRAND TOTAL						\$441,600	\$1,486,800	\$670,100	\$212,400	\$315,300

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0229		State Regulatory Fund	1/2	With Les Bois closed down and Historical Racing no longer running both in FY 17 and FY 18 Revenues have decreased significantly	(\$300,000)
0485	07	Pari- Mutual Distribution	3	This is in direct correlation to Les Bois closing down	(\$1,300)
0485	08	Pari- Mutual Distribution	4	This is in direct correlation to Les Bois closing down	(\$3,100)
0229		State Regulatory Fund	2	The Racing Commission is submitting a Rule Change starting FY 2018 to align the amount charged for fingerprints to the amount currently being paid.	\$2,500
0229		State Regulatory Fund	2	The Racing Commission is submitting Legislation which will change the allocation of the advanced deposit wagering funds. The proposed Legislation will have an emergency clause to make it effective January 1st, 2017 this will affect both FY 17 and FY 18	\$237,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Racing Commission

Agency Number: 332

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

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Sources and Uses: Sources and Uses: Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the Racing Commission Fund, and .75% of exotic wagers in accordance with §54-2513. In addition, each individual participating at any race meet must secure a license from the commission. The license fees are set by the commission per §54-2506. The budget system fund detail 0229-06 is used to denote the Idaho State Racing Commission Fund. All sums due the commission are retained for the payment of salaries, travel, operating costs and other costs necessary for carrying out the provisions of Chapter 25, Title 54, Idaho Code. In accordance with §54-2513(F), if the fiscal year-end balance in the Racing Commission Fund exceeds \$600,000, the excess shall be transferred by the Office of the State Controller to the pari-mutuel distribution fund.

FUND NAME:	State Regulatory Fund- Racing Commission	FUND CODE:	0229-06	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				370,100	281,900	733,000	534,500	334,400
2. Encumbrances as of July 1				0	21,800	35,400	22,500	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				370,100	303,700	768,400	557,000	334,400
4. Revenues (from Form B-11)				353,900	875,900	422,800	195,400	298,300
5. Non-Revenue Receipts and Other Adjustments				35,800	19,300	7,900	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				759,800	1,198,900	1,199,100	752,400	632,700
9. Statutory Transfers Out:	Owner/ Breeder Award	Fund or Reference:	0485-11	0	0	80,600	0	0
10. Operating Transfers Out:	Purse Enhancement	Fund or Reference:	0485-12	0	0	53,700	0	0
11. Non-Expenditure Disbursements and Other Adjustments				10,300	1,000	100,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	21,700	12,100	(22,500)	0
13. Original Appropriation				672,900	708,600	581,000	625,500	402,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	1,700	0	0	0
16. Reversions				(205,300)	(267,100)	(185,300)	(185,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(21,800)	(35,400)	0	0	0
19. Current Year Cash Expenditures				445,800	407,800	395,700	440,500	402,100
20. Ending Cash Balance				303,700	768,400	557,000	334,400	230,600
21. Prior Year Encumbrances as of June 30				0	0	22,500	0	0
22. Current Year Encumbrances as of June 30				21,800	35,400	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				281,900	733,000	534,500	334,400	230,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				467,600	443,200	395,700	440,500	402,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:
 This includes estimated revenue for both FY 2017 and FY 2018 from proposed legislation for the ADW funds.
 This includes estimated revenue from proposed rule change for FY 2018 for fingerprinting.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Racing Commission

Agency Number: 332

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

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Sources and Uses: BREED DISTRIBUTION - Moneys in this fund detail come from one-half of one percent of gross daily receipts from horse races and five percent from the Advance Deposit Wagering Account. All moneys are appropriated to the commission for payment as required by §54-2513 (B)(3). Payment is made in proportion to the handle generated by each horse breed, to a lawfully constituted representative of each horse breed, to benefit owners and breeders of Idaho bred racing thoroughbreds, racing quarter horses, racing Appaloosas, racing Paints and racing Arabians. Moneys which have not been distributed by the commission by December 31 of each year shall be paid to the Public School Income Fund.

FUND NAME:	Pari-mutuel Distribution Fund	FUND CODE:	0485	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				6,300	3,100	3,500	2,600	800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				6,300	3,100	3,500	2,600	800
4. Revenues (from Form B-11)				10,300	11,100	7,300	2,200	2,200
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				16,600	14,200	10,800	4,800	3,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				30,000	30,000	30,000	30,000	30,000
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				(16,500)	(19,300)	(21,800)	(26,000)	(27,500)
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				13,500	10,700	8,200	4,000	2,500
20. Ending Cash Balance				3,100	3,500	2,600	800	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				3,100	3,500	2,600	800	500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				13,500	10,700	8,200	4,000	2,500
26. Outstanding Loans (if this fund is part of a loan program)								

Notes: This includes fund details 04/05/07/08

Beginning cash balances were updated for FY 2014 to correct to the actual amount

FY 2018 Agency Budget - Request

Detail Report

Agency: 332 - Racing Commission, State

Function: 01 - Racing Commission

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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								
0229-06	Dedicated	3.00	417,000	164,000	0	0	0	581,000
0485-00	Dedicated	0.00	0	0	0	30,000	0	30,000
Total		3.00	417,000	164,000	0	30,000	0	611,000
1.31 Net Transfers Between Programs								
0229-06	Dedicated	0.00	(1,600)	0	1,600	0	0	0
Total		0.00	(1,600)	0	1,600	0	0	0
1.61 Reverted Appropriation Balances								
0229-06	Dedicated	0.00	(178,500)	(6,600)	(200)	0	0	(185,300)
0485-00	Dedicated	0.00	0	0	0	(21,800)	0	(21,800)
Total		0.00	(178,500)	(6,600)	(200)	(21,800)	0	(207,100)
FY 2016 Actual Expenditures								
0229-06	Dedicated	3.00	236,900	157,400	1,400	0	0	395,700
0485-00	Dedicated	0.00	0	0	0	8,200	0	8,200
Total		3.00	236,900	157,400	1,400	8,200	0	403,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1390								
0229-06	Dedicated	3.00	425,600	163,100	0	0	0	588,700
OT 0229-06	Dedicated	0.00	6,800	0	0	0	0	6,800
0485-00	Dedicated	0.00	0	0	0	30,000	0	30,000
Total		3.00	432,400	163,100	0	30,000	0	625,500
FY 2017 Total Appropriation								
0229-06	Dedicated	3.00	425,600	163,100	0	0	0	588,700
OT 0229-06	Dedicated	0.00	6,800	0	0	0	0	6,800
0485-00	Dedicated	0.00	0	0	0	30,000	0	30,000
Total		3.00	432,400	163,100	0	30,000	0	625,500
FY 2017 Estimated Expenditures								
0229-06	Dedicated	3.00	425,600	163,100	0	0	0	588,700
OT 0229-06	Dedicated	0.00	6,800	0	0	0	0	6,800
0485-00	Dedicated	0.00	0	0	0	30,000	0	30,000
Total		3.00	432,400	163,100	0	30,000	0	625,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 332 - Racing Commission, State

Function: 01 - Racing Commission

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Removal of the 27th payroll								
OT	0229-06	Dedicated	0.00	(6,800)	0	0	0	(6,800)
		Total	0.00	(6,800)	0	0	0	(6,800)
8.51 Base Reduction								
Reduce the base by \$191,200 for over funding of personnel. There is not enough cash to cover this appropriation.								
	0229-06	Dedicated	0.00	(191,200)	0	0	0	(191,200)
		Total	0.00	(191,200)	0	0	0	(191,200)
FY 2018 Base								
	0229-06	Dedicated	3.00	234,400	163,100	0	0	397,500
OT	0229-06	Dedicated	0.00	0	0	0	0	0
	0485-00	Dedicated	0.00	0	0	30,000	0	30,000
		Total	3.00	234,400	163,100	30,000	0	427,500
Program Maintenance								
10.11 Change in Health Benefit Costs								
Represents projected \$1,220 health insurance increase per eligible FTP								
	0229-06	Dedicated	0.00	2,400	0	0	0	2,400
		Total	0.00	2,400	0	0	0	2,400
10.12 Change in Variable Benefit Costs								
Represents the projected .1% increase in workers compensation insurance								
	0229-06	Dedicated	0.00	100	0	0	0	100
		Total	0.00	100	0	0	0	100
10.41 Attorney General Fees								
0229-06 base amount of \$25,400								
	0229-06	Dedicated	0.00	0	0	0	0	0
		Total	0.00	0	0	0	0	0
10.43 Legislative Audits								
0229-06 base amount \$5,500								
	0229-06	Dedicated	0.00	0	0	0	0	0
		Total	0.00	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 332 - Racing Commission, State

Function: 01 - Racing Commission

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.45 Risk Management Cost Increases							
0229-06 Base amount of \$400							
0229-06 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge							
0229-06 base amount of \$3,300							
0229-06 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge							
0229-06 base amount of \$200							
0229-06 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							
0229-06 Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.62 Salary Multiplier - Group and Temporary							
0229-06 Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
FY 2018 Total Maintenance							
0229-06 Dedicated	3.00	239,000	163,100	0	0	0	402,100
OT 0229-06 Dedicated	0.00	0	0	0	0	0	0
0485-00 Dedicated	0.00	0	0	0	30,000	0	30,000
Total	3.00	239,000	163,100	0	30,000	0	432,100
FY 2018 Total							
0229-06 Dedicated	3.00	239,000	163,100	0	0	0	402,100
OT 0229-06 Dedicated	0.00	0	0	0	0	0	0
0485-00 Dedicated	0.00	0	0	0	30,000	0	30,000
Total	3.00	239,000	163,100	0	30,000	0	432,100

Agency/Department: Idaho State Police
 Function/Division: Racing Commission
 Activity/Program: Racing Commission

Agency Number: 332
 Function/Activity Number: _____
 Budget Unit: LEAG
 Fiscal Year: 2018

Original Request Date: _____
 Revision Date: _____

Fund Name: **State Regulatory** Fund Number: **0229-00**
 Revision #: _____ Budget Submission Page # _____ of _____

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	432,400	3.00	337,112	43,904	51,384	432,400				
	Rounded Appropriation		3.00	337,100	43,900	51,400	432,400				
	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		3.00	337,100	43,900	51,400	432,400				
	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		3.00	337,100	43,900	51,400	432,400				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(5,600)	0	(1,200)	(8,800)				0
8.51	Base Reduction			(149,100)	(19,400)	(22,700)	(191,200)				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		3.00	182,400	24,500	27,500	234,400				
10.12	Change in Variable Benefits Costs				2,400	100	2,400				
	Subtotal CEC Base:	Indicator Code	3.00	182,400	26,900	27,600	236,900				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		800		200	1,000				
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		3.00	184,200	26,900	27,900	239,000				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		3.00	184,200	26,900	27,900	239,000				

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

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

Request for Fiscal Year: 2018
 Agency Number: 330
 Function/Activity Number: All

Original Request Date: _____
 Revision Request Date: 11/30/2016

Pages: 291-297 of 337

Priority Ord	Pm	DU	Fund	Sub-object Code	Item/Description	06/30/16 Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
1	03	10.31	0001-00	5747	Ballistic Vests		2013	199	90	1,110	99,900	
1	03	10.31	0264-00	5747	Ballistic Vests-UCR		6/5/14	21	4	1,110	4,400	
1	03	10.31	0274-00	5747	Ballistic Vests-HAZMAT		6/25/14	21	6	1,110	6,700	
1	03	10.31	0348-00	5747	Ballistic Vests-MCSP Basic		6/25/14	21	12	1,110	13,300	
2	03	10.31	0001-00	6630	Patrol Police Equipped Sedans - Replace at 100,000 miles (AWD)	100,000	Various	185	33	40,268	1,328,800	
2	03	10.31	0001-00	5230	Patrol Vehicle Equipment & Installation-Sedans		Various	185	33	12,404	409,300	
2	03	10.31	0264-00	6630	Patrol Police Equipped SUV 4x4s - Replace at 100,000 miles	100,000	Various	51	3	49,611	148,800	
2	03	10.31	0264-00	5230	Patrol Vehicle Equipment & Installation-SUV 4x4s		Various	51	3	12,242	36,700	
2	03	10.31	0001-00	6630	Patrol Police Equipped SUV 4x4s - Replace at 100,000 miles	100,000	Various	51	3	49,611	148,800	
2	03	10.31	0001-00	5230	Patrol Vehicle Equipment & Installation-SUV 4x4s		Various	51	3	12,242	36,700	
2	03	10.31	0001-00	6630	Patrol Police Motorcycle - Replace at 50,000 miles	50,000	2006/2009	7	2	31,774	63,500	
2	03	10.31	0001-00	5230	Patrol Vehicle Equipment & Installation-Motorcycle		2006/2009	7	2	3,765	7,500	
2					Patrol vehicle options include: A/T, A/C, Police Package, extended warranty - See 'Patrol Vehicle & Equip Itemized Cost'.							
2	02	10.31	0001-00	6630	Investigations 2007 Chevy Silverado 4WD 1/2T	84,275	05/16/07	18	1	33,716	33,700	
2	02	10.31	0001-00	5230	Investigations Vehicle Equipment & Installation-Truck			18	1	1,775	1,800	
2	02	10.31	0001-00	6630	Investigations 2012 Chevrolet Equinox	75,912	02/27/12	17	1	25,982	26,000	
2	02	10.31	0001-00	5230	Investigations Vehicle Equipment & Installation-SUV			17	1	1,775	1,800	
2					Investigations vehicle options include: A/T, A/C, V-6 or V-8, PW, PL, undercover antenna, radio, & extended warranty.							
2					Current Sedans are replaced by Crossovers (Small SUVs) as they are less identifiable for undercover work.							
2					Med Duty Truck price includes required V-8 option and tow package plus locking weather proof bed box for gear storage.							
2	03	10.31	0264-00	6630	CVS-UCR Police Equipped 4WD Trucks	100,000	3/12&2/14	2	2	36,434	72,900	
2	03	10.31	0264-00	5230	CVS-UCR Vehicle Equipment & Installation-4WD Trucks			2	2	7,692	15,400	
2	03	10.31	0274-00	6630	CVS-HAZMAT Police Equipped 4WD Trucks	100,000	3/13&11/11	2	2	36,434	72,900	
2	03	10.31	0274-00	5230	CVS-HAZMAT Vehicle Equipment & Installation-4WD Trucks			2	2	7,692	15,400	
2	03	10.31	0348-00	6630	CVS-MCSP Police Equipped 4WD Trucks	100,000	5/13&2/14	2	2	36,434	72,900	
2	03	10.31	0348-00	5230	CVS-MCSP Vehicle Equipment & Installation-4WD Trucks			2	2	7,692	15,400	
3	06	10.31	0001-00	5420	Cisco VOIP phones for CDA and Meridian		2008	390	390	350	136,500	
4	03	10.31	0264-00	5230	Radar MPH Bee		04/08/05	228	50	1,900	95,000	
5	06	10.31	0001-00	6411	Dell VRTX Chassis w/storage (D2, 4, 5 6)		06/25/13	5	5	20,000	100,000	
5	06	10.31	0001-00	6411	Dell MDS Storage		06/05/14	1	1	20,000	20,000	
6	06	10.31	0001-00	6411	ASA5555 Pfierpower ISP (DataCenter)		05/08&03/11	2	2	22,000	44,000	
7	06	10.31	0001-00	6411	VG320 48 Port Analog Voice Gateway (HQ Analog VOIP)		07/31/08	6	3	7,050	21,200	
8	06	10.31	0001-00	5581	APC SMX30000LV Server/Network Power (D1, 2, 4, 5, 6)		06/25/13	5	5	1,300	6,500	
8	06	10.31	0001-00	6411	Dell M630 VRTX Blade Server (D1, 2, 4, 5, 6 blades)		11/01/12	5	5	4,100	20,500	

Priority	Pm	DU	Fund	Sub-object	Item/Description	06/30/16	Date	Quantity	Request	Request	Request
Ord				Code		Mileage	Acquired	in Stock	Quantity	Unit Cost	Total Cost
8	06	10.31	0001-00	6411	Dell R430 Rack Server (D3 Pat)		06/05/14	1	1	5,600	5,600
9	06	10.31	0001-00	6411	WS-C3850 48 Port w/IP Services (D2, D6)		07/30/13	2	2	12,400	24,800
9	06	10.31	0001-00	6411	L-C3850-24Se IP services for WS-3850-24T (D4)		08/19/14	1	1	2,600	2,600
9	06	10.31	0001-00	6411	CX2960X 24 Port Switch w/10G Stack (DataCenter)		07/21/08	2	2	3,600	7,200
10	03	10.31	0001-00	5230	Motorcycle Helmet		06/07/12	14	2	550	1,100
11	03	10.31	0001-00	6820	Glock .45 Pistol		07/03/05	218	10	500	5,000
12	01	10.31	0001-00	6650	Forklift		07/17/97	1	1	30,000	30,000
13	07	10.31	0001-00	6850	Gas Chromatograph/Mass Spectrometer w/3 Year Maintenance		2001	14	1	127,400	127,400
14	03	10.31	0001-00	5580	High-End Desktop		07/2011	145	50	950	47,500
14	03	10.31	0001-00	5585	Flat Panel Monitor		07/2011	200	30	280	8,400
14	03	10.31	0001-00	5570	Desktop Computer Software		07/2011	145	50	350	17,500
14	02	10.31	0001-00	5580	High-End Desktop		2011-2014	99	25	950	23,800
14	02	10.31	0001-00	5585	Flat Panel Monitor		2011-2014	99	25	280	7,000
14	02	10.31	0001-00	5570	Desktop Computer Software		2011-2014	99	25	350	8,800
14	06	10.31	0349-00	5580	High-End Desktop		2013	26	5	950	4,800
14	06	10.31	0349-00	5570	Desktop Computer Software		2013	26	5	350	1,800
14	06	10.31	0275-00	5580	High-End Desktop		2013	26	1	950	1,000
14	06	10.31	0275-00	5570	Desktop Computer Software		2013	26	1	350	400
14	03	10.31	0348-00	5580	High-End Desktop (PG&R)		2012/2014	2	2	950	1,900
14	03	10.31	0348-00	5570	High-End Desktop Software		2012/2014	2	2	350	700
14	04	10.31	0254-00	5580	High-End Desktop		2011-2014	10	3	950	2,900
14	04	10.31	0254-00	5570	High-End Desktop Software		2011-2014	10	3	350	1,100
14	04	10.31	0254-00	5585	Flat Panel Monitor		2011-2014	14	3	280	800
15	03	10.31	0001-00	5580	High-End Laptop		2009-2011	30	19	1,550	29,500
15	03	10.31	0001-00	5570	High-End Laptop Software		2009-2011	30	19	350	6,700
15	02	10.31	0001-00	5580	High-End Laptop w/Docking Station		2011-2014	28	7	1,750	12,300
15	02	10.31	0001-00	5570	High-End Laptop Software		2011-2014	28	7	350	2,500
15	06	10.31	0275-00	5580	High-End Laptop		2014	9	2	1,550	3,100
15	06	10.31	0275-00	5570	High-End Laptop Software		2014	9	2	350	700
15	04	10.31	0254-00	5580	High-End Laptop w/Docking Station		2008-2014	10	3	1,750	5,300
15	04	10.31	0254-00	5570	High-End Laptop Software		2008-2014	10	3	350	1,100
15	07	10.31	0001-00	5580	High-End Laptop w/Docking Station (see recent quote)		07/05/05	44	15	2,000	30,000
15	07	10.31	0001-00	5570	High-End Laptop Software		07/05/05	44	15	350	5,300
15	07	10.31	0001-00	5570	Standard Tablet		07/30/13	33	11	1,100	12,100
15	07	10.31	0001-00	5570	Standard Tablet Software		07/30/13	33	11	350	3,900
16	03	10.31	0274-00	6410	Harris Radios-HAZMAT replacing Motorola dual band		9/10/10	8	3	7,000	21,000
16	03	10.31	0348-00	6410	Harris Radios-MCSP replacing Motorola dual band		9/10/10	8	1	7,000	7,000
17	06	10.31	0275-00	5585	Printer, HP LaserJet M602DN		2008	13	1	1,600	1,600
17	06	10.31	0349-00	5585	Printer, HP LaserJet M602DN		2011-2012	13	4	1,600	6,400
18	06	10.31	0275-00	5420	L-Return Desk		1990	31	1	900	900
18	06	10.31	0349-00	5420	L-Return Desk		1990	31	3	900	2,700
19	05	10.31	0272-00	6630	EVOC - 2007 Sedan	107,923	06/21/12	1	1	4,000	4,000
19	05	10.31	0272-00	6630	EVOC - 2009 Sedan	115,708	02/08/13	1	1	4,000	4,000

Priority Ord	Pm	DU	Fund	Sub-object Code	Item/Description	06/30/16 Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
19	05	10.31	0272-00	6630	EVOC - 2006 Sedan	110,469	06/12/12	1	1	4,000	4,000
19					Emergency Vehicle Operator Course (EVOC) training vehicles are purchased used from ISP or other law enforcement agencies.						
20	05	10.31	0272-00	6630	POST 2008 Dodge Durango (options mid-size 4X4 SUV)	94,464	08/28/08	1	1	26,325	26,300
21	05	10.31	0272-00	5720	Training (Hitman/FIST) Suits		12/16/03	5	1	1,500	1,500
22	05	10.31	0272-00	5580	All-In-One Computer-Computer Lab		11/02/12	30	10	1,000	10,000
22					All-In-One computers are needed due to limited workstation space in the POST computer lab.						
23	05	10.31	0272-00	6410	Mac Pro Computer (Video Studio) 3.5 GHz, E5 Processor		07/30/12	2	1	4,000	4,000
24	05	10.31	0272-00	5580	High-End Desktop		5/12-5/13	39	9	950	8,600
24	05	10.31	0272-00	5585	Flat Panel Monitor		2011-2012	80	16	280	4,500
24	05	10.31	0272-00	5570	Desktop Computer Software		03/14/12	39	9	350	3,200
25	05	10.31	0272-00	5580	High-End Laptop		06/14/12	6	1	1,550	1,600
25	05	10.31	0272-00	5570	Laptop Computer Software		03/14/12	6	1	350	400
03	12.02	0001-00	5033	Smart Phone					1	100	100
03	12.02	0001-00	5120	Medical Exam					1	872	900
03	12.02	0001-00	5120	Police Psychological Exam					1	525	500
03	12.02	0001-00	5230	Vehicle Equipment & Installation					1	12,404	12,400
03	12.02	0001-00	5376	ATC Lodging					1	1,120	1,100
03	12.02	0001-00	5396	ATC Meals					1	4,426	4,400
03	12.02	0001-00	5420	Office Desk					1	1,200	1,200
03	12.02	0001-00	5420	Office Chair					1	700	700
03	12.02	0001-00	5420	Office Desk Phone					1	200	200
03	12.02	0001-00	5570	E-Ticket Software License					1	1,000	1,000
03	12.02	0001-00	5730	Law Enforcement Equipment					1	7,545	7,500
03	12.02	0001-00	5730	Soft Body Bullet Proof Vest					1	1,110	1,100
03	12.02	0001-00	5730	In-Car Repeater					1	1,700	1,700
03	12.02	0001-00	5730	Radar Unit					1	1,925	1,900
03	12.02	0001-00	5730	LifeLoc F20					1	880	900
03	12.02	0001-00	6630	Equipped Police Vehicle (see B-7 detail)					1	40,268	40,300
03	12.02	0001-00	6630	700 MHz In-Car Radio					1	7,100	7,100
03	12.02	0001-00	6820	Portable 700 MHz Radio					1	3,990	4,000
03	12.02	0001-00	6820	Glock Pistol					1	480	500
03	12.02	0001-00	6820	M-4 Rifle					1	1,165	1,200
03	12.03	0001-00	5120	Medical Exam					3	872	2,600
03	12.03	0001-00	5120	Police Psychological Exam					3	525	1,600
03	12.03	0001-00	5230	Vehicle Equipment & Installation					3	12,404	37,200
03	12.03	0001-00	5376	ATC Lodging					3	1,120	3,400
03	12.03	0001-00	5396	ATC Meals					3	4,426	13,300
03	12.03	0001-00	5570	E-Ticket Software License					3	1,000	3,000
03	12.03	0001-00	5730	Law Enforcement Equipment					3	7,545	22,600
03	12.03	0001-00	5730	Soft Body Bullet Proof Vest					3	1,110	3,300
03	12.03	0001-00	5730	In-Car Repeater					3	1,700	5,100

Priority Ord	Pm	DU	Fund	Sub-object Code	Item/Description	06/30/16 Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
03		12.03	0001-00	5730	Radar Unit				3	1,925	5,800
03		12.03	0001-00	5730	LifeLoc F20				3	880	2,600
03		12.03	0001-00	6630	Equipped Police Vehicle (see B-7 detail)				3	40,268	120,800
03		12.03	0001-00	6630	700 MHz In-Car Radio				3	7,100	21,300
03		12.03	0001-00	6820	Portable 700 MHz Radio				3	3,990	12,000
03		12.03	0001-00	6820	Glock Pistol				3	480	1,400
03		12.03	0001-00	6820	M-4 Rifle				3	1,165	3,500
03		12.04	0001-00	5033	Smart Phone				2	100	200
03		12.04	0001-00	5120	Medical Exam				2	872	1,700
03		12.04	0001-00	5120	Police Psychological Exam				2	525	1,100
03		12.04	0001-00	5230	Vehicle Equipment & Installation 4x4 (see B-7 detail)				2	12,242	24,500
03		12.04	0001-00	5230	Vehicle K9 Up fit				2	917	1,800
03		12.04	0001-00	5376	ATC Lodging				2	1,120	2,200
03		12.04	0001-00	5396	ATC Meals				2	4,426	8,900
03		12.04	0001-00	5420	Office Desk				1	1,200	1,200
03		12.04	0001-00	5420	Office Chair				1	700	700
03		12.04	0001-00	5420	Office Desk Phone				1	200	200
03		12.04	0001-00	5570	E-Ticket Software License				2	1,000	2,000
03		12.04	0001-00	5730	Kennel w/Fan & Light				2	900	1,800
03		12.04	0001-00	5730	RA Narcotics K9 Safe				2	345	700
03		12.04	0001-00	5730	12x12 Concrete Slab for Portable Kennel Run				2	850	1,700
03		12.04	0001-00	5730	Law Enforcement Equipment				2	7,545	15,100
03		12.04	0001-00	5730	Soft Body Bullet Proof Vest				2	1,110	2,200
03		12.04	0001-00	5730	In-Car Repeater				2	1,700	3,400
03		12.04	0001-00	5730	Radar Unit				2	1,925	3,900
03		12.04	0001-00	5730	LifeLoc F20				2	880	1,800
03		12.04	0001-00	6630	Equipped Police Vehicle 4x4 (see B-7 detail)				2	49,611	99,200
03		12.04	0001-00	6630	700 MHz In-Car Radio				2	7,100	14,200
03		12.04	0001-00	6820	Portable 700 MHz Radio				2	3,990	8,000
03		12.04	0001-00	6820	Glock Pistol				2	480	1,000
03		12.04	0001-00	6820	M-4 Rifle				2	1,165	2,300
03		12.04	0001-00	6820	K9				2	4,200	8,400
03		12.04	0001-00	6820	Portable Kennel Run				2	2,700	5,400
03		12.04	0001-00	6820	E/Z Rider K9 Insert				2	2,000	4,000
06		12.05	0001-00	5033	Smart Phone				2	100	200
06		12.05	0001-00	5420	Office Desk Phone				2	200	400
06		12.05	0001-00	5420	Office Chair				2	700	1,400
06		12.05	0001-00	5420	Office Desk				2	1,200	2,400
06		12.05	0001-00	5570	High-End Desktop Software				2	350	700
06		12.05	0001-00	5580	High-End Desktop Computer				2	950	1,900
06		12.05	0001-00	5580	High-End Laptop				2	1,550	3,100

Priority Ord	Pm	DU	Fund	Sub-object Code	Item/Description	06/30/16 Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
	06	12.05	0001-00	5585	Flat Panel Monitor				4	280	1,100
	03	12.07	0264-00	5220	X2 Four Year Warranty				175	329	57,600
	03	12.07	0264-00	5730	Yellow Handle Class III X2 Taser				175	1,066	186,600
	03	12.07	0264-00	5730	Right Handed Holsters				150	68	10,200
	03	12.07	0264-00	5730	Left Handed Holsters				25	68	1,700
	03	12.07	0264-00	5730	Battery Pack				175	68	11,900
	03	12.07	0264-00	5730	USB Data Port Download				2	171	300
	03	12.07	0264-00	5730	Smart Performance Cartridges 25'				350	33	11,400
	03	12.07	0264-00	5730	Inert Smart Performance Cartridges				30	45	1,300
	03	12.06	0264-00	5730	Training Smart Performance Cartridges				1	32	0
	04	12.09	0254-00	5420	Office Chair				1	700	700
	04	12.09	0254-00	5570	High-End Desktop Software				1	350	400
	04	12.09	0254-00	5580	High-End Desktop Computer				1	950	1,000
	04	12.09	0254-00	5585	Flat Panel Monitor				2	280	600
	04	12.09	0254-00	5585	DVD/CD Rom Drive				1	68	100
	06	12.10	0349-00	5420	Office Desk Phone				1	200	200
	06	12.10	0349-00	5420	Office Chair				1	700	700
	06	12.10	0349-00	5420	Office Desk				1	1,200	1,200
	06	12.10	0349-00	5570	High- End Desktop Software				1	350	400
	06	12.10	0349-00	5580	High-End Desktop Computer				1	950	1,000
	06	12.10	0349-00	5585	Flat Panel Monitor				2	280	600
	06	12.11	0275-00	5306	Project Management: Software, Licensing, and Training				0.5	60,635	30,300
	06	12.11	0349-00	5306	Project Management: Software, Licensing, and Training				0.5	60,635	30,300
	06	12.11	0275-00	5585	Scanners				8.5	435	3,700
	06	12.11	0349-00	5585	Scanners				8.5	435	3,700
	06	12.11	0275-00	6411	Server Storage				0.5	25,600	12,800
	06	12.11	0349-00	6411	Server Storage				0.5	25,600	12,800
	04	12.12	0499-00	5170	Consultant				1	187,100	187,100
	01	12.13	0001-00	5420	Office Desk Phone				1	200	200
	01	12.13	0001-00	5420	Office Chair				1	700	700
	01	12.13	0001-00	5420	Office Desk				1	1,200	1,200
	01	12.13	0001-00	5570	High-End Desktop Software				1	350	400
	01	12.13	0001-00	5580	High-End Desktop Computer				1	950	1,000
	01	12.13	0001-00	5585	Flat Panel Monitor				2	280	600
	07	12.61	0001-00	5741	FISCAL IMPACT: SOR DNA Processing Costs				1	153,500	153,500
Total										Subtotal of filtered items	\$4,935,800

Priority Ord	Pm	DU	Fund	Sub-object Code	Item/Description	06/30/16 Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Program											\$4,935,800
	01				Director's Office						34,100
	02				Investigations						117,700
	03				Patrol						3,657,400
	04				Law Enforcement Programs						201,100
	05				Peace Officers Standards and Training						72,100
	06				Support Services						521,200
	07				Forensic Services						332,200
	10				Executive Protection						0
Grand Total by Decision Unit											\$4,935,800
		10.31			Replacement Items						3,632,600
		12.02			Line Item #2						88,700
		12.03			Line Item #3						259,500
		12.04			Line Item #4						217,600
		12.05			Line Item #5						11,200
		12.07			Line Item #7						281,000
		12.09			Line Item #9						2,800
		12.10			Line Item #10						4,100
		12.11			Line Item #11						93,600
		12.12			Line Item #12						187,100
		12.13			Line Item #13						4,100
		12.61			Line Item #61						153,500
Grand Total by Fund Source											\$4,935,800
			0001-00		General						3,660,100
			0254-00		Alcohol Beverage Control						14,000
			0264-00		Law Enforcement						654,200
			0272-00		Peace Officer						72,100
			0273-00		Drug Enforcement						0
			0274-00		Hazardous Materials/Hazardous Waste						116,000
			0275-00		ILETS						54,500
			0348-00		Federal Grant						111,200
			0349-00		Miscellaneous Revenue						66,600
			0499-00		Millennium						187,100

Priority				Sub-object		06/30/16	Date	Quantity	Request	Request	Request
Ord	Pm	DU	Fund	Code	Item/Description	Mileage	Acquired	in Stock	Quantity	Unit Cost	Total Cost
Grand Total by Category								3,379	2,361		\$4,935,800
				5033	Cellular/Wireless Phone			0	5		500
				5120	Medical Services			0	12		8,400
				5170	Consultant			0	1		187,100
				5220	Machinery & Equipment Maintenance			0	175		57,600
				5230	Vehicle Repair & Maintenance			577	109		712,000
				5306	Project Management			0	1		60,600
				5376	Lodging In State			0	6		6,700
				5396	Subsistence In State			0	6		26,600
				5420	Non-Capital Office Equipment			452	413		153,400
				5570	Desktop Software			540	175		74,100
				5580	Non-Capital Personal Computer Hardware			504	159		190,300
				5581	Non-Capital Server & Storage Hardware			5	5		6,500
				5585	Non-Capital Peripheral Equipment			419	107		39,100
				5720	Educational Supplies			5	1		1,500
				5730	Enforcement Supplies			0	944		306,500
				5741	Medical & Laboratory Supplies			0	1		153,500
				5747	Safety Supplies			262	112		124,300
				6410	Personal Computer Hardware			18	5		32,000
				6411	Server & Storage Hardware			25	23		271,500
				6630	Auto & Light Trucks			339	65		2,309,500
				6650	Small Motorized Equipment			1	1		30,000
				6820	Law Enforcement Equipment			218	34		56,700
				6850	Med & Lab Equipment			14	1		127,400

IDAHO STATE POLICE
 ONE-TIME OPERATING EXPENDITURE & CAPITAL OUTLAY SUMMARY PIVOT TABLE

Sum of Request Total Cost		Column Labels								Grand		
Row Labels	DU	Sub-object	0001-00	0254-00	0264-00	0272-00	0274-00	0275-00	0348-00	0349-00	0499-00	Total
1	10.31	6650	30,000									30,000
	10.31 Total		30,000									30,000
	12.13	5420	2,100									2,100
		5570	400									400
		5580	1,000									1,000
		5585	600									600
	12.13 Total		4,100									4,100
1 Total			34,100									34,100
2	10.31	5230	3,600									3,600
		5570	11,300									11,300
		5580	36,100									36,100
		5585	7,000									7,000
		6630	59,700									59,700
	10.31 Total		117,700									117,700
2 Total			117,700									117,700
3	10.31	5230	454,600	147,100			15,400		15,400			632,500
		5570	24,200						700			24,900
		5580	77,000						1,900			78,900
		5585	8,400									8,400
		5747	99,900	4,400			6,700		13,300			124,300
		6410					21,000		7,000			28,000
		6630	1,541,100	221,700			72,900		72,900			1,908,600
		6820	5,000									5,000
	10.31 Total		2,210,200	373,200			116,000		111,200			2,810,600
	12.02	5033	100									100
		5120	1,400									1,400
		5230	12,400									12,400
		5376	1,100									1,100
		5396	4,400									4,400
		5420	2,100									2,100
		5570	1,000									1,000
		5730	13,100									13,100
		6630	47,400									47,400
		6820	5,700									5,700
	12.02 Total		88,700									88,700
	12.03	5120	4,200									4,200
		5230	37,200									37,200
		5376	3,400									3,400
		5396	13,300									13,300
		5570	3,000									3,000
		5730	39,400									39,400
		6630	142,100									142,100
		6820	16,900									16,900
	12.03 Total		259,500									259,500
	12.04	5033	200									200
		5120	2,800									2,800
		5230	26,300									26,300
		5376	2,200									2,200
		5396	8,900									8,900
		5420	2,100									2,100
		5570	2,000									2,000
		5730	30,600									30,600
		6630	113,400									113,400
		6820	29,100									29,100
	12.04 Total		217,600									217,600
	12.06	5730				0						0
	12.06 Total					0						0
	12.07	5220			57,600							57,600
		5730			223,400							223,400
	12.07 Total				281,000							281,000
3 Total			2,776,000	654,200			116,000		111,200			3,657,400

IDAHO STATE POLICE
 ONE-TIME OPERATING EXPENDITURE & CAPITAL OUTLAY SUMMARY PIVOT TABLE

Sum of Request Total Cost		Column Labels										Grand	
Row Labels	DU	Sub-object	0001-00	0254-00	0264-00	0272-00	0274-00	0275-00	0348-00	0349-00	0499-00	Total	
4	10.31	5570		2,200								2,200	
		5580		8,200								8,200	
		5585		800								800	
		10.31 Total		11,200								11,200	
	12.09	5420		700									700
		5570		400									400
		5580		1,000									1,000
		5585		700									700
		12.09 Total		2,800									2,800
		12.12	5170								187,100		187,100
	12.12 Total									187,100		187,100	
4 Total				14,000								187,100	201,100
5	10.31	5570				3,600						3,600	
		5580				20,200						20,200	
		5585				4,500						4,500	
		5720				1,500						1,500	
		6410				4,000						4,000	
		6630				38,300						38,300	
		10.31 Total					72,100					72,100	
5 Total						72,100					72,100		
6	10.31	5420	136,500					900		2,700		140,100	
		5570						1,100		1,800		2,900	
		5580						4,100		4,800		8,900	
		5581	6,500									6,500	
		5585						1,600		6,400		8,000	
		6411	245,900									245,900	
			10.31 Total		388,900				7,700		15,700		412,300
	12.05	5033	200										200
		5420	4,200										4,200
		5570	700										700
		5580	5,000										5,000
		5585	1,100										1,100
		12.05 Total		11,200									11,200
	12.1	5420									2,100		2,100
		5570									400		400
		5580									1,000		1,000
		5585									600		600
			12.1 Total								4,100		4,100
		12.11	5306					30,300		30,300			60,600
12.11	5585						3,700		3,700			7,400	
	6411						12,800		12,800			25,600	
		12.11 Total					46,800		46,800			93,600	
6 Total			400,100				54,500		66,600		521,200		
7	10.31	5570	21,300									21,300	
		5580	30,000									30,000	
		6850	127,400									127,400	
		10.31 Total		178,700								178,700	
	12.61	5741	153,500									153,500	
	12.61 Total		153,500									153,500	
7 Total			332,200									332,200	
Grand Total			3,660,100	14,000	654,200	72,100	116,000	54,500	111,200	66,600	187,100	4,935,800	

IDAHO STATE POLICE
 FY 2018 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

		OE	CO	NAVISION G/L ACCT	STARS BUDGET
Sedan:	Vehicle+Dealer Upfitting (RWD)	28,066		28,066 5663000	6601
	Vehicle+Dealer Upfitting (AWD)	29,547		29,547 5663000	6601
	In-Car Video System	5,856		5,856 5663000	6601
	In-Car Laptop	4,865		4,865 5663000	6601
	Front Slick Top Light Bar	652	652	5523000	5201
	Rear Deck Slick Top Light Bar	685	685	5523000	5201
	Laptop Docking Station	880	880	5523000	5201
	E-Ticket Printer	505	505	5523000	5201
	Prisoner Safety Partition	495	495	5523000	5201
	M-4 Rifle Lock	500	500	5523000	5201
	Center Console, Tilt/Swivel Device	645	645	5523000	5201
	Siren Amplifier	830	830	5523000	5201
	Prisoner Seat	420	420	5523000	5201
	E-Ticket Scanner	225	225	5523000	5201
	Push Bumper	215	215	5523000	5201
	Push Bumper Light, Bracket	145	145	5523000	5201
	Intersector Side Light (\$ for 2)	280	280	5523000	5201
	Rear-facing LEDs (\$ for 4)	360	360	5523000	5201
	Side-facing LEDs (\$ for 4)	360	360	5523000	5201
	Radio Equipment Trunk Tray	450	450	5523000	5201
	Power Distribution Unit	250	250	5523000	5201
	150 Amp Resetable Relay	22	22	5523000	5201
	Magnetic Mic Clip	25	25	5523000	5201
	Siren Speaker, Bracket	95	95	5523000	5201
	5 Band Antenna, Cables	350	350	5523000	5201
	Dual Band Antenna, Cable	110	110	5523000	5201
	Repeater Antenna, Cable, Adapter	25	25	5523000	5201
	Shipping Costs	100	100	5523000	5201
	Fuel Transfer Kit	50	50	5523000	5201
	Howler Siren	275	275	5523000	5201
	E-Ticket Mount	100	100	5523000	5201
	Vehicle Striping	90	90	5523000	5201
	Window Tinting	175	175	5523000	5201
	Equipment Installation	3,090	3,090	5523000	5201
	FY18 REQUEST (RWD):	51,191	12,404	38,787	
	FY18 REQUEST (AWD):	52,672	12,404	40,268	
	700 MHz Tri Band Radio*	6,544		6,544 5663000	6601
	In-Car Repeater**	1,700	1,700	5573000	5701
	Radar Unit	1,925	1,925	5573000	5701
	TOTAL NEW FTP VEHICLE VALUE (RWD):	61,360	16,029	45,331	
	TOTAL NEW FTP VEHICLE VALUE (AWD):	62,841	16,029	46,812	

*700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years

**In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years

IDAHO STATE POLICE
 FY 2018 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

		OE	CO	NAVISION G/L ACCT	STARS BUDGET
SUV 4x4:	Vehicle+Dealer Upfitting	38,890		38,890 5663000	6601
	In-Car Video System	5,856		5,856 5663000	6601
	In-Car Laptop	4,865		4,865 5663000	6601
	Laptop Docking Station	880	880	5523000	5201
	E-Ticket Printer	505	505	5523000	5201
	Rear Plastic Prisoner Seat	835	835	5523000	5201
	Traffic Advisor w/Controller	520	520	5523000	5201
	Prisoner Safety Partition	585	585	5523000	5201
	Equipment Console	900	900	5523000	5201
	Interior Front Light Bar	655	655	5523000	5201
	Rear-facing LEDs (\$ for 6)	540	540	5523000	5201
	Side-facing LEDs (\$ for 4)	360	360	5523000	5201
	Power Distribution Unit	250	250	5523000	5201
	150 Amp Resetable Relay	22	22	5523000	5201
	Magnetic Mic Clip	25	25	5523000	5201
	M-4 Rifle Lock	500	500	5523000	5201
	E-Ticket Scanner	225	225	5523000	5201
	E-Ticket Mount	100	100	5523000	5201
	5 Band Antenna, Cables	350	350	5523000	5201
	Dual Band Antenna, Cable	110	110	5523000	5201
	Repeater Antenna, Cable, Adapter	25	25	5523000	5201
	Siren Speaker & Brackets	95	95	5523000	5201
	Intersector Side Light (\$ for 2)	280	280	5523000	5201
	Vehicle Push Bumpers	270	270	5523000	5201
	Push Bumper Light, Bracket	145	145	5523000	5201
	Lights in Reverse Light Casing (2)	210	210	5523000	5201
	Vehicle Striping	90	90	5523000	5201
	Window Tinting	175	175	5523000	5201
	Equipment Installation-PSC	3,590	3,590	5523000	5201
	FY18 REQUEST PATROL:	61,853	12,242	49,611	
	<i>700 MHz Tri Band Radio*</i>	<i>6,544</i>		<i>6,544</i> 5663000	6601
	<i>In-Car Repeater**</i>	<i>1,700</i>	<i>1,700</i>	5573000	5701
	<i>Radar Unit</i>	<i>1,925</i>	<i>1,925</i>	5573000	5701
	TOTAL NEW FTP VEHICLE VALUE:	72,022	15,867	56,155	

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*
***In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years*

IDAHO STATE POLICE
 FY 2018 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

		OE	CO	NAVISION G/L ACCT	STARS BUDGET
CVS 4x4:	Vehicle+Dealer Upfitting	30,578		5663000	6601
	In-Car Video System	5,856		5663000	6601
	Equipment Console	900	900	5523000	5201
	Interior Front Light Bar	655	655	5523000	5201
	Power Distribution Unit	250	250	5523000	5201
	150 Amp Resetable Relay	22	22	5523000	5201
	Magnetic Mic Clip	25	25	5523000	5201
	M-4 Rifle Lock	500	500	5523000	5201
	5 Band Antenna, Cables	350	350	5523000	5201
	Dual Band Antenna, Cable	110	110	5523000	5201
	Repeater Antenna, Cable, Adapter	25	25	5523000	5201
	Siren Speaker & Brackets	95	95	5523000	5201
	Intersector Side Light (\$ for 2)	280	280	5523000	5201
	Vehicle Push Bumpers	270	270	5523000	5201
	Push Bumper Light, Bracket	145	145	5523000	5201
	Lights in Reverse Light Casing (2)	210	210	5523000	5201
	Vehicle Striping	90	90	5523000	5201
	Window Tinting	175	175	5523000	5201
	Equipment Installation-PSC	3,590	3,590	5523000	5201
	FY18 REQUEST CVS:	44,126	7,692	36,434	
	<i>Light Weight Extendo Bed</i>	<i>2,650</i>		<i>5663000</i>	<i>6601</i>
	<i>700 MHz Tri Band Radio*</i>	<i>6,544</i>		<i>5663000</i>	<i>6601</i>
	<i>Extended Camper Shell</i>	<i>1,800</i>	<i>1,800</i>	<i>5523000</i>	<i>5201</i>
	<i>In-Car Repeater**</i>	<i>1,700</i>	<i>1,700</i>	<i>5573000</i>	<i>5701</i>
	<i>Radar Unit</i>	<i>1,925</i>	<i>1,925</i>	<i>5573000</i>	<i>5701</i>
	TOTAL NEW FTP VEHICLE VALUE:	58,744	13,117	45,628	

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*

***In-Car Repeaters complete replacement achieved in FY14 - estimated life cycle six years*

NOTE: CVS In-Car Computer Eq replaced separate from vehicle

IDAHO STATE POLICE
 FY 2018 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

		OE	CO	NAVISION G/L ACCT	STARS BUDGET
Motorcycle: Vehicle	26,909		26,909	5663000	6601
Laptop	4,865		4,865	5663000	6601
Laptop Docking Station	880	880		5523000	5201
E-Ticket Printer	650	650		5523000	5201
E-Ticket Scanner	225	225		5523000	5201
E-Ticket Mount	120	120		5523000	5201
Equipment Installation	1,890	1,890		5523000	5201
FY18 REQUEST:	<u>35,539</u>	<u>3,765</u>	<u>31,774</u>		
700 MHz Tri Band Radio*	6,544		6,544	5663000	6601
TOTAL NEW FTP VEHICLE VALUE:	<u>42,082</u>	<u>3,765</u>	<u>38,317</u>		

**700 MHz Radios complete replacement achieved in FY14 - estimated life cycle six years*

RECRUIT INITIAL/FINAL ISSUE ITEMS

<u>ATC</u>	<u>DATE</u>	<u>RQ#</u>	<u>ITEM #</u>	<u>ITEM DESCRIPTION</u>	<u>COST</u>
INITIAL ISSUE:					
44	3/31/2016	RQ161319	04-00611	Watch Cap	7.99
44	3/31/2016	RQ161319	04-00329	Hat Cord Silver 2 ea	10.00
44	3/31/2016	RQ161319	04-00330	Hat Strap 2 ea	9.10
44	3/31/2016	RQ161319	10-00026	Hat Badge Silver 2 ea	75.24
44	3/31/2016	RQ161319	07-00283	Tactical Bag	41.59
44	3/31/2016	RQ161319	05-00027	Handcuffs Case Double 2 ea	75.60
44	3/31/2016	RQ161319	07-00019	Handcuff Key-Bar	4.99
44	3/31/2016	RQ161319	07-00017	Handcuff Peerless Hinged	33.69
44	3/31/2016	RQ161319	07-00018	Handcuff Peerless Chain Link	21.02
44	3/31/2016	RQ161319	07-00022	Hobble Ripp	26.90
44	3/31/2016	RQ161319	07-00032	Flashlight Strion C4 LED Compl	110.90
44	3/31/2016	RQ161319	05-00045	Holder Light Strion Bskt Wve	19.62
44	3/31/2016	RQ161319	05-00018	Holder Magazine Bske Wve G21	25.20
44	3/31/2016	RQ161319	07-00011	OC Spray Inert MK3 Training	8.99
44	3/31/2016	RQ161319	05-00008	Holder OC MK III Bskt Wve	25.69
44	3/31/2016	RQ161319	07-00027	Flashlight Streamlight SL-20L	110.90
44	3/31/2016	RQ161319	07-00272	Wand Red, Streamlight SL20X/XP	5.17
44	3/31/2016	RQ161319	07-00061	Holder Forms Alum 8 1/2 x 12	16.20
44	3/31/2016	RQ161319	07-00062	Holder Aluminum Citation	19.32
44	3/31/2016	RQ161319	07-00020	ASP Tri-fold Temp Restraint	17.95
44	3/31/2016	RQ161319	06-00070	Gauge Air Pressure	9.31
44	3/31/2016	RQ161319	06-00071	Gauge Tread Depth	6.66
44	3/31/2016	RQ161319	05-00026	Holder Handcuff Bskt Wve 2 ea	60.24
44	3/31/2016	RQ161319	07-00193	Speaker Mic XTS2500	66.93
44	3/31/2016	RQ161319	07-00194	Earpiece Acoustic Tube XTS2500	40.10
44	3/31/2016	RQ161319	07-00196	Belt Clip, XTS2500	7.93
44	3/31/2016	RQ161319	07-00191	Antenna, XTS2500	28.00
44	3/31/2016	RQ161319	10-00023	Tie Bar, Silver 2 ea	16.85
44	3/31/2016	RQ161319	07-00064	Calculators TI-30	8.04
44	3/31/2016	RQ161319	07-00101	Tape Measuring 300'	33.01
44	3/31/2016	RQ161319	07-00102	Tape Measuring 100'	11.56
44	3/31/2016	RQ161319	07-00104	Tape Measuring 25' Metal	13.78
44	3/31/2016	RQ161319	07-00105	Tape Roll	57.88
44	3/31/2016	RQ161319	08-00019	SD Memory Card - 2GB+	4.00
44	3/31/2016	RQ161319	08-00025	Camera Digital	85.00
44	3/31/2016	RQ161319	08-00082	Battery AA Pkg 24	5.68
44	3/31/2016	RQ161319	08-00083	Battery AAA Box 24	5.68
44	3/31/2016	RQ161319	08-00110	Crash File Organizer	16.40
44	3/31/2016	RQ161319	08-00113	Digital Voice Recorder	45.96
44	3/31/2016	RQ161319	05-00056	Holster Bskt Weave G21R	135.00
44	3/31/2016	RQ161319	05-00020	Holster Open Paddle G21	21.75
44	3/31/2016	RQ161319	05-00054	Holster TDL Bskt Weave G21	125.00
44	3/31/2016	RQ161319	07-00217	APX6000 Charger	86.88

<u>ATC</u>	<u>DATE</u>	<u>RQ#</u>	<u>ITEM #</u>	<u>ITEM DESCRIPTION</u>	<u>COST</u>
44	3/31/2016	RQ161319	07-00218	Battery, APX6000	87.63
44	3/31/2016	RQ161319	07-00219	Antenna, APX6000	31.05
44	3/31/2016	RQ161319	07-00220	Speaker Mic APX6000	82.50
44	4/11/2016	RQ161373	04-00103	Shirt Class A SS 3 ea	188.79
44	4/11/2016	RQ161373	04-00175	Pants Class A 3 ea	239.16
44	4/11/2016	RQ161373	04-00339	Tie 2 ea	10.00
44	4/12/2016	RQ161391	04-00210	Pants BDU 2 ea	50.68
44	4/12/2016	RQ161391	04-00191	Shirt BDU SS 2 ea	45.90
44	4/12/2016	RQ161391	04-00199	Shirt BDU LS 2 ea	48.70
44	4/12/2016	RQ161391	04-00809	Boot Summer Men	199.00
44	4/12/2016	RQ161391	04-00863	Boot Winter Men	209.00
44	4/12/2016	RQ161394	04-00160	Gloves Search	33.00
44	4/12/2016	RQ161394	04-00311	Reflective Vest	42.00
44	4/12/2016	RQ161394	04-00342	Hat Protector Vinyl	4.50
44	4/12/2016	RQ161394	04-00320	Cap Ball ISP Patch	12.00
44	4/12/2016	RQ161394	04-01035	3 in 1 Parka	308.00
44	4/12/2016	RQ161394	04-00014	Hat Campaign Straw	54.00
44	4/12/2016	RQ161394	04-00062	Hat Campaign Felt	80.00
44	4/12/2016	RQ161394	05-00143	Belt Garrison	13.00
44	4/12/2016	RQ161394	05-00017	Belt Sam Brown	28.00
44	4/13/2016	RQ161397		Name Tags 8 ea	12.00
44	4/14/2016	RQ161405	04-00333	Buttons Silver 12 ea	4.18
44	4/14/2016	RQ161405	04-00334	Washer Shirt Button 12 ea	0.46
44	4/14/2016	RQ161405	04-00335	Cotter Pin Shirt Button 12 ea	0.24
44	4/14/2016	RQ161405	10-00028	Whistle Chain, Silver	3.30
44	4/14/2016	RQ161405	10-00001	Collar Brass, ISP Silver 2 ea	22.28
44	4/14/2016	RQ161405	05-00010	Baton Expanadable	71.29
44	4/14/2016	RQ161405	05-00006	Holder Baton Exp Bskt Weave	33.55
44	4/14/2016	RQ161405	08-00041	Marker, Windshield	7.12
44	4/14/2016	RQ161405	01-00115	Notepad ISP patch logo 3X5 2 ea	4.88
44	4/21/2016	RQ161448	02-00022	45 Auto 230 GR TMJ - Practice	704.25
44	4/21/2016	RQ161448	02-00045	223 62 Grain FMJBT - Practice	1,201.50
44	5/16/2016	RQ161575	03-00004	Mask CPR Pocket	4.82
44	6/1/2016	RQ161713	05-00009	Holder Radio Bskt Weave	12.95
44	7/5/2016	RQ170029	02-00003	9MM Force on Force R/B/G	90.00
44	7/27/2016	RQ170163	08-00116	E-Ticket Paper	4.85
Subtotal					5,502.29
FINAL ISSUE:					
43	12/9/2015	RQ160832	02-00031	45 Auto 230 GDHP - Tactical	23.98
43	12/9/2015	RQ160832	02-00046	223 62 Grain Tactical 4 ea	119.00
43	12/9/2015	RQ160832	03-00002	Bag Water Rescue	48.37
43	12/9/2015	RQ160832	03-00006	Hand Sanitizer Foam 1.6 oz	2.98
43	12/9/2015	RQ160832	03-00011	LIGHT PEN PUPIL	0.92
43	12/9/2015	RQ160832	03-00037	BLANKET DISPOSABLE 2ea	9.34
43	12/9/2015	RQ160832	03-00029	CIM KIT (COMPLETE)	166.77
43	12/9/2015	RQ160832	04-00101	CLASS A HAT PRESS	15.07

<u>ATC</u>	<u>DATE</u>	<u>RQ#</u>	<u>ITEM #</u>	<u>ITEM DESCRIPTION</u>	<u>COST</u>
43	12/9/2015	RQ160832	05-00012	BADGE CASE BELT CLIP LEATHER	8.99
43	12/9/2015	RQ160832	04-00165	Class A Grey Glove	4.12
43	12/9/2015	RQ160832	05-00020	HOLSTER OPEN PADDLE G21R	19.20
43	12/9/2015	RQ160832	05-00021	HOLSTER FOBUS PADDLE G21L	21.75
43	12/9/2015	RQ160832	06-00007	CABLE JUMPER	37.70
43	12/9/2015	RQ160832	06-00054	EXTINGUISHER FIRE	28.50
43	12/9/2015	RQ160832	06-00065	SLIM JIM	10.99
43	12/9/2015	RQ160832	06-00075	TIRE IRON, 4-WAY	22.21
43	12/9/2015	RQ160832	07-00010	OC SPRAY MK3, PATROL	11.00
43	12/9/2015	RQ160832	07-00020	ASP TRI-FOLD TEMP RESTRAINT	17.95
43	12/9/2015	RQ160832	07-00046	SIGNS HAND HELD STOP/SLOW 2ea	57.21
43	12/9/2015	RQ160832	07-00075	BINOCULARS Alpen 10 X 50: M312	70.36
43	12/9/2015	RQ160832	07-00084	PATROL RESCUE KNIFE	17.05
43	12/9/2015	RQ160832	07-00086	SHOVELS D HANDLE	17.04
43	12/9/2015	RQ160832	07-00088	AX	12.25
43	12/9/2015	RQ160832	07-00268	FUSEE 30 MINUTE ANTI ROLL 2 ea	79.20
43	12/9/2015	RQ160832	08-00020	SYRINGE HOLDERS	1.35
43	12/9/2015	RQ160832	08-00040	TAPE POLICE LINE	29.77
43	12/9/2015	RQ160832	08-00042	SPRAY PAINT, FLORESCENT ORAN	2.50
43	12/9/2015	RQ160832	08-00041	MARKER, WINDSHIELD	7.12
43	3/16/2016	RQ161258	06-00141	ORGANIZER TRUNK 18X28	189.95
Subtotal					1,052.62

ADD'L ITEMS ISSUED PER TRNG (NO RECENT RQ FOUND):

04-01001	Coverall, Winter Patrol	250.00
07-00238	Helmet, Riot w/shield	150.66
07-00288	Spit Hood	2.95
04-00903	Boot Stabilizers	48.25
	Trooper Badges x2 @ \$85	170.00
	Recruit Ball Cap	10.50
	Recruit Sweat Shirt	15.50
	Recruit Sweat Pant	16.40
	Recruit Sweat T-Shirt x 4 @ 7.30	29.20
	Recruit Sweat Shorts x 4 @ \$13.68	54.72
	Recruit Nalgene Water Bottle	12.00
	Rec Blk knit gloves (1pr winter ATC)	5.00
	ISP Code Book	33.00
	Silver Name plate x2 @ \$12	24.00
	Silver Serving Since Plate x2 @ \$12	24.00
	Recruit Uniform Alterations	76.19
	Emotional Survival Book	15.00
	DUI Lab Supplies	52.94
Subtotal		990.31

Grand Total 7,545.22



Quote 1025680483688.1

IDAHO STATE POLICE

Salesperson	Quote Details	Billing Details
Salesperson Name Xavier Matthews	Quote Date 08/12/2016	Company Name IDAHO STATE POLICE
Salesperson Email Xavier_Matthews@Dell.com	Quote Validity 09/11/2016	Customer Number 145882318
Salesperson Phone 1(800) 456-3355	Solution ID -	Phone Number 1 (208) 8847165
Salesperson Extension 5139621		Address 700 S STRATFORD DR MERIDIAN ID 83642-6206 US

Price Summary

Description	Quantity	Unit Price	Subtotal Price
Mobile Precision 7510	1	\$1,525.61	\$1,525.61
Dell 22 Monitor - E2216H	2	\$115.00	\$230.00
Kensington SD3600 Universal Dock and Mount - USB docking station	1	\$120.39	\$120.39
Dell AC Adapter - 240-Watt with 6 ft Power Cord	1	\$97.99	\$97.99
		Subtotal	\$1,973.99
		Tax	\$0.00
		Shipping and Handling	\$0.00
		Environmental Fee	\$0.00
		Total	\$1,973.99

Dell Quote: 1025680483688.1 - IDAHO STATE POLICE

Sales Person: Xavier Matthews

Dear Customer,

Your quote is detailed below; please review the quote for product and information accuracy. If you find errors or desire changes, please contact me as soon as possible.

Regards,
Xavier Matthews

Order this quote easily online through your [Premier page](#), or if you do not have Premier, using [Quote to Order](#)

Product Details by Shipment

Shipping Group 1

Shipping Contact:	ANDY MILLER	Subtotal	\$1,973.99
Shipping Phone No:	1 (208) 8847165	Tax	\$0.00
Shipping via:	Standard Ground	Shipping and Handling	\$0.00
Shipping Address:	700 S STRATFORD DR	Environmental Fee	\$0.00
	MERIDIAN	Total	\$1,973.99
	ID 83642-6206		
	US		

Description	Quantity	Unit Price	Subtotal Price
Mobile Precision 7510	1	\$1,525.61	\$1,525.61

Estimated Delivery Date: 08/24/2016
 Contract Code: wn11agw
 Customer Agreement No: PADD16200012

210-AFXM	Mobile Precision 7510 XCTO BASE	1	-	-
379-BCDL	Intel® Core™ i7-6820HQ (Quad Core 2.70GHz, 3.60GHz Turbo, 8MB 45W, w/Intel HD Graphics 530), MPWS	1	-	-
338-BIDF	Intel Core i7-6820HQ with Smart Card	1	-	-
389-BHHF	Intel Core i7 vPRO Processor Label	1	-	-
619-AIKP	Windows 7 Professional English, French, Spanish 64bit (Includes Windows 10 Pro License)	1	-	-
340-ADFZ	Dell Power Manager	1	-	-
422-0007	Dell Data Protection Security Tools Digital Delivery/NB	1	-	-
422-0052	SW,MY-DELL,CRRS	1	-	-
637-AAAZ	Dell Backup and Recovery Basic	1	-	-
640-BBDF	Adobe Reader 11	1	-	-
640-BBES	Dell Precision Optimizer	1	-	-
640-BBEV	Dell Data Protection Protected Workspace	1	-	-
640-BBLW	Dell(TM) Digital Delivery Cirrus Client	1	-	-

Dell Quote: 1025680483688.1 - IDAHO STATE POLICE

Sales Person: Xavier Matthews

640-BBPN	System Driver for 7510	1	-	-
658-BBMR	Dell Client System Update (Updates latest Dell Recommended BIOS, Drivers, Firmware and Apps),OptiPlex	1	-	-
658-BBRB	Waves Maxx Audio	1	-	-
630-AAPK	No Productivity Software	1	-	-
490-BCPI	AMD FirePro™ W5170M w/2GB GDDR5	1	-	-
490-BCQJ	Thermal Fan,7510	1	-	-
387-BBDO	No Energy Star	1	-	-
319-BBDS	Bezel For Full HD Non Touch with Camera +MIC	1	-	-
320-BBQV	Back Cover For Full HD Non Touch	1	-	-
391-BCFG	15.6" FHD(1920x1080) Anti-Glare LED-backlit (45% color gamut)	1	-	-
370-ACIC	8GB (2x4G) 2133MHz DDR4 Memory Non ECC, MPWS	1	-	-
400-AJBG	256GB M.2 PCIe Solid State Drive, MPWS	1	-	-
401-AAGM	No Additional Hard Drive	1	-	-
817-BBBN	NO RAID	1	-	-
555-BCMT	Intel Dual Band Wireless 8260 (802.11ac) W/ Bluetooth	1	-	-
555-BCNN	Intel Wireless 8260A Driver	1	-	-
556-BBDZ	No Mobile Broadband	1	-	-
580-ACLI	Internal Dual Pointing Keyboard (US-English)	1	-	-
580-ADWY	Keyboard Lattice	1	-	-
451-BBPP	6-cell (72Wh) Lithium Ion battery with ExpressCharge	1	-	-
450-AATJ	180W AC Adapter	1	-	-
450-AAUO	US Power Cord	1	-	-
346-BBRH	Palmrest With Smart Card Only	1	-	-
631-AAQU	Intel vPro Technology's Advanced Management Features, Mobile Precision 7510	1	-	-
340-AGIK	Safety/Environment and Regulatory Guide (English/French/Dutch)	1	-	-
634-BENZ	No DDPIESS Software	1	-	-
954-3465	No DDPE Encryption Software	1	-	-
580-AABG	No Keyboard Selected	1	-	-
570-AADK	No Mouse	1	-	-
461-AABV	No Accessories	1	-	-
620-AAYW	Windows 10 Pro OS Recovery 64bit - DVD	1	-	-
340-AASE	No Quick-Reference Guideline	1	-	-
332-1286	US Order	1	-	-
340-ACQQ	No Option Included	1	-	-
389-BDCE	No UPC Label	1	-	-
328-BCDJ	System Shipment Material, 7510	1	-	-
328-BCDK	Ship Material	1	-	-
328-BCDL	Ship Shuttle	1	-	-
328-BCDM	Dell Precision Ship Material, 7510	1	-	-
340-AAPP	Directship Info Mod	1	-	-
817-BBBP	None Included	1	-	-
800-BBGF	BTO Standard shipment Air	1	-	-
525-0057	Kace K1000 Express	1	-	-
989-3449	Thank you choosing Dell ProSupport. For tech support, visit http://support.dell.com/ProSupport or call 1-866-516-3115	1	-	-
997-0996	ProSupport: 7x24 Technical Support, 4 Years	1	-	-
997-1022	Dell Limited Hardware Warranty Plus Service	1	-	-
997-6123	ProSupport: Next Business Day Onsite, 4 Years	1	-	-

Important Notes

Terms of Sale

This quote is valid for 30 days unless otherwise stated. Unless you have a separate written agreement that specifically applies to this order, your order will be subject to and governed by the following agreements, each of which are incorporated herein by reference and available in hard copy from Dell at your request:

If this purchase is for your internal use only: Dell's Commercial Terms of Sale (www.dell.com/CTS), which incorporate Dell's U.S Return Policy(www.dell.com/returnpolicy) and Warranty (www.dell.com/warrantyterms).

If this purchase is intended for resale: Dell's Reseller Terms of Sale (www.dell.com/resellerterms).

If this purchase includes services: in addition to the foregoing applicable terms, Dell's service contracts and related service terms (www.dell.com/servicecontracts/global).

If this purchase includes software: in addition to the foregoing applicable terms, your use of the software is subject to the license terms accompanying the software, and in the absence of such terms, then use of the Dell-branded application software is subject to the Dell End User License Agreement - A Version. (www.dell.com/AEULA) and use of the Dell-branded system software is subject to the Dell End User License Agreement - S Version (www.dell.com/SEULA) (the "End User License Agreements").

You acknowledge having read and agree to be bound by the foregoing applicable terms in their entirety. Any terms and conditions set forth in your purchase order or any other correspondence that are in addition to, inconsistent or in conflict with, the foregoing applicable online terms will be of no force or effect unless specifically agreed to in a writing signed by Dell that expressly references such terms.

Additional Terms for Public Customers

If you are a department, agency, division, or office of any district, state, county or municipal government within the United States ("Public Customer"), the following terms ("Public Customer Terms") apply in addition to the foregoing terms:

A. If any portion of the foregoing terms and conditions (or any terms referenced therein) is prohibited by law, such portion shall not apply to you. Notwithstanding anything to the contrary, the End User License Agreements shall take precedence in all conflicts relevant to your use of any software.

B. By placing your order, you confirm that (1) you are a contracting officer or other authorized representative of Public Customer with authority to bind the Public Customer to these terms and conditions, and (2) you have read and agree to be bound by these terms and conditions.

Pricing, Taxes, and Additional Information

All product, pricing, and other information is valid for U.S. customers and U.S. addresses only, and is based on the latest information available and may be subject to change. Dell reserves the right to cancel quotes and orders arising from pricing or other errors. Please indicate any tax-exempt status on your PO, and fax your exemption certificate, including your Customer Number, to the Dell Tax Department at 800-433-9023. Please ensure that your tax-exemption certificate reflects the correct Dell entity name: **Dell Marketing L.P.** Note: All tax quoted above is an estimate; final taxes will be listed on the invoice. If you have any questions regarding tax please send an e-mail to Tax_Department@dell.com.

For certain products shipped to end-users in California, a State Environmental Fee will be applied to your invoice. Dell encourages customers to dispose of electronic equipment properly.

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
615 Wilbur Street	2018 request	35,000	\$ 4.00	\$ 140,054	81	432	81 FTPs
Coeur d'Alene	2017 estimate	35,000	\$ 3.88	\$ 135,974	81	432	
83814	2016 actual	35,000	\$ 3.77	\$ 132,014	79	443	79 FTPs 2 temp/contractor
	Change (request vs actual)	0	#NAME?	8,040	2	-11	
	Change (estimate vs actual)	0	\$ -	3,960	2	-11	
2700 North 7 & south Highway	2018 request	4,198	\$ 8.88	\$ 37,288	35	120	35 FTPs
Lewiston	2017 estimate	4,198	\$ 8.62	\$ 36,202	35	120	
83501	2016 actual	4,198	\$ 8.37	\$ 35,148	33	127	33 FTPs
	Change (request vs actual)	0	\$ -	2,140	2	-7	
	Change (estimate vs actual)	0	\$ -	1,054	2	-7	
700 S Stratford Drive	2018 request	192,208	\$ 4.81	\$ 924,108	290	663	290 FTPs
Meridian	2017 estimate	192,208	\$ 4.67	\$ 897,162	290	663	290 FTPs
83642	2016 actual	192,208	\$ 4.53	\$ 871,060	286	672	286 FTPs
	Change (request vs actual)	0	\$ -	53,048	4	-9	
	Change (estimate vs actual)	0	\$ -	26,102	4	-9	
218 West Yakima	2018 request	14,687	\$ 3.93	\$ 57,765	45	326	45 FTPs
Jerome	2017 estimate	14,687	\$ 3.77	\$ 55,391	45	326	
83338	2016 actual	14,687	\$ 3.66	\$ 53,778	45	326	45 FTPs
	Change (request vs actual)	0	\$ -	3,987	0	0	
	Change (estimate vs actual)	0	\$ -	1,613	0	0	
2055 Garret Way, Bld 1, Ste 8	2018 request	0	\$ -	\$ -	0	-	
Pocatello	2017 estimate	3,862	\$ 6.40	\$ 24,714	9	429	9 FTPs
83201	2016 actual	3,862	\$ 12.80	\$ 49,431	9	429	9 FTPs
	Change (request vs actual)	-3,862	\$ 12.80	-49,431	-9	-429	
	Change (estimate vs actual)	0	\$ -	-24,717	0	0	
TOTAL (PAGE _____)	2018 request	246,093	\$ 4.71	\$ 1,159,215	451	546	
	2017 estimate	249,955	\$ 4.60	\$ 1,149,443	460	543	
	2016 actual	249,955	\$ 4.57	\$ 1,141,431	452	553	
	Change (request vs actual)	-3,862	\$ (4.60)	17,784	-1	-7	
	Change (estimate vs actual)	0	\$ -	8,012	8	-10	
TOTAL (ALL PAGES)	2018 request			\$ -			
	2017 estimate			\$ -			
	2016 actual			\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
209e Lewis	2018	request		\$ -		-	
Pocatello	2017	estimate	5,632	\$ 6.79	\$ 38,238	8	704
83201	2016	actual	5,632	\$ 13.93	\$ 78,475	8	704
	Change (request vs actual)		-5,632	#NAME?	-78,475	-8	-704
	Change (estimate vs actual)		0	\$ -	-40,237	0	0
2055 Garrett Way, Bld 1, Ste 2	2018	request		\$ -		-	
Pocatello	2017	estimate	522	\$ 7.13	\$ 3,720	1	522
83201	2016	actual	522	\$ 14.26	\$ 7,442	1	522
	Change (request vs actual)		-522	\$ 14.26	-7,442	-1	-522
	Change (estimate vs actual)		0	\$ -	-3,722	0	0
5205 S 5th Avenue	2018	request		\$ -		-	
Pocatello	2017	estimate	4,446	\$ 1.85	\$ 8,238	34	131
83204	2016	actual	4,446	\$ 3.71	\$ 16,473	32	139
	Change (request vs actual)		-4,446	\$ 3.71	-16,473	-32	-139
	Change (estimate vs actual)		0	\$ -	-8,235	2	-8
5255 S 5th Avenue	2018	request	24,472	\$ 4.65	\$ 113,813	54	453
Pocatello	2017	estimate		\$ -			-
83204	2016	actual		\$ -			-
	Change (request vs actual)		24,472	\$ 4.65	113,813	54	453
	Change (estimate vs actual)		0	\$ -	0	0	0
550 West Sunnyside	2018	request	5,019	\$ 11.51	\$ 57,788	9	558
Idaho Falls	2017	estimate	5,019	\$ 11.18	\$ 56,105	9	558
83404	2016	actual	5,019	\$ 10.85	\$ 54,471	9	558
	Change (request vs actual)		0	\$ -	3,317	0	0
	Change (estimate vs actual)		0	\$ -	1,634	0	0
TOTAL (PAGE _____)	2018	request	29,491	\$ 5.82	\$ 171,601	63	468
	2017	estimate	15,619	\$ 6.81	\$ 106,301	52	300
	2016	actual	15,619	\$ 10.04	\$ 156,861	50	312
	Change (request vs actual)		13,872	\$ 1.06	14,740	13	156
	Change (estimate vs actual)		0	\$ -	-50,560	2	-12
TOTAL (ALL PAGES)	2018	request		\$ -			
	2017	estimate		\$ -			
	2016	actual		\$ -			
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
1540 Foote Drive	2018	request	5,979	\$ 4.78	\$ 28,577	30	199
Idaho Falls	2017	estimate	5,979	\$ 4.64	\$ 27,745	30	199
83402	2016	actual	5,979	\$ 4.51	\$ 26,937	30	199
	Change (request vs actual)		0	#NAME?	1,640	0	0
	Change (estimate vs actual)		0	\$ -	808	0	0
700 W Jefferson	2018	request	268	\$ -		4	67
Boise	2017	estimate	268	\$ -		4	67
83702	2016	actual	268	\$ -		4	67
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0		0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0		0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE _____)	2018	request	6,247	\$ 4.57	\$ 28,577	34	184
	2017	estimate	6,247	\$ 4.44	\$ 27,745	34	184
	2016	actual	6,247	\$ 4.31	\$ 26,937	34	184
	Change (request vs actual)		0	\$ -	1,640	0	0
	Change (estimate vs actual)		0	\$ -	808	0	0
TOTAL (ALL PAGES)	2018	request		\$ -			
	2017	estimate		\$ -			
	2016	actual		\$ -			
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 1 Patrol, Investigations, RCCN, Forensics, POST					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 1 Combined Facility - Linda Huff Building					
City:	Coeur d'Alene	County:	Kootenai			
Street Address:	615 W Wilbur Street				Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, and regional communications center.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Number of Work Areas:		79	81	81	81	81
Full-Time Equivalent Positions:		79	81	81	81	81
Temp. Employees, Contractors, Auditors, etc.:		2	2	2	2	2
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Square Feet:		35,000	35,000	35,000	35,000	35,000
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Facility Cost/Yr:		\$132,014.00	\$135,974.00	\$140,054.00	\$144,255.00	\$148,583.28
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 2 Patrol & Investigations					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 2 Combined Facility					
City:	Lewiston	County:	Nez Perce			
Street Address:	2700 North & South Highway				Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for troopers, administrative and secretarial support, evidence processing and storage.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	33	35	35	35	35	35
Full-Time Equivalent Positions:	33	35	35	35	35	35
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4,198	4,198	4,198	4,198	4,198	4,198
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$35,148.00	\$36,202.00	\$37,288.00	\$38,407.00	\$39,559.00	\$40,746.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	ISP HQ, District 3 Patrol & Investigations, POST, RCCS, Forensics					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Meridian Complex					
City:	Meridian	County:	Ada			
Street Address:	700 S Stratford Drive				Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, dormitory, cafeteria, warehouse, driving track, regional communications center, and training facility.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	286	290	290	290	290	290
Full-Time Equivalent Positions:	286	290	290	290	290	290
Temp. Employees, Contractors, Auditors, etc.:	28	27	27	27	27	27
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	192,208	192,208	192,208	192,208	192,208	192,208
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$871,060.00	\$897,162.00	\$924,108.00	\$951,831.00	\$980,386.00	\$1,009,798.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 4 Patrol & Investigations, POST					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 4 Combined Facility					
City:	Jerome	County:	Jerome			
Street Address:	218 W Yakima	Zip Code:	83338			
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for troopers, administrative and secretarial support, evidence processing and storage.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	45	45	45	45	45	45
Full-Time Equivalent Positions:	45	45	45	45	45	45
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	14,687	14,687	14,687	14,687	14,687	14,687
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$53,778.00	\$55,391.00	\$57,053.00	\$58,765.00	\$60,528.00	\$62,344.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 5 Investigations					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 5 Investigations					
City:	Pocatello	County:	Bannock			
Street Address:	2055 Garret Way, Building 1, Suite 8				Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2017
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for detectives, administrative and secretarial support, evidence processing and storage.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Anticipated completion of District 5 Combined Facility is 05/17/2017						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3,862	3,862				
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$49,431.00	\$24,714.00	\$0.00	\$0.00	\$0.00	\$0.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 5 Forensics					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 5 Forensics					
City:	Pocatello	County:	Bannock			
Street Address:	209 E Lewis	Zip Code:	83201			
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2017	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. State crime lab, administrative and clerical support, evidence processing and storage.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful. Anticipated completion of District 5 Combined Facility is 05/17/2017						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	5,632	5,632				
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$76,475.00	\$38,238.00				
IMPORTANT NOTES: <ol style="list-style-type: none"> Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. 						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 5 POST					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 5 POST					
City:	Pocatello	County:	Bannock			
Street Address:	2055 Garrett Way, Building 1, Suite 2			Zip Code:	83201	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		6/30/2019
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for administrative POST coordinator, training and testing area.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Anticipated completion of District 5 combined Facility is 05/17/2017						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	522	522	522	522	522	522
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$7,442.68	\$3,720.00				
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police		
Division/Bureau:	District 5 Patrol		
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7090
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/11/2016	For Fiscal Year:	2018

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

Facility Name:	District 5 Patrol				
City:	Pocatello	County:	Bannock		
Street Address:	5205 South 5th Avenue			Zip Code:	83204
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	6/30/2017

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

Office space for detectives, administrative and secretarial support, evidence processing and storage.

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

Anticipated completion of District 5 Combined Facility is 05/17/2017

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

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

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

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	32	34	34	34	34	34
Full-Time Equivalent Positions:	32	34	34	34	34	34
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4,446	4,446				

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

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$16,473.00	\$8,238.00				

IMPORTANT NOTES:

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

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 5 Patrol, Investigations, forensics, POST					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 5 Combined Facility					
City:	Pocatello	County:	Bannock			
Street Address:	5255 South 5th Avenue				Zip Code:	83204
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for detectives, administrative and secretarial support, evidence processing and storage and state crime lab.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
Anticipated to occupy this space 06/01/2017.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Number of Work Areas:				54	54	54
Full-Time Equivalent Positions:				54	54	54
Temp. Employees, Contractors, Auditors, etc.:				1	1	1
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Square Feet:				24,472	24,472	24,472
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Facility Cost/Yr:				\$113,813.00	\$117,227.00	\$120,744.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 6 Investigations					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 6 Investigations					
City:	Idaho Falls	County:	Bonneville			
Street Address:	550 W Sunnyside			Zip Code:	83404	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		6/30/2017
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for detectives, administrative and secretarial support, evidence processing and storage, fusion center analysis satellite office, and training/conference.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	5,019	5,019	5,019	5,019	5,019	5,019
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$54,471.00	\$56,105.00	\$57,788.00	\$59,522.00	\$61,308.00	\$63,147.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho State Police					
Division/Bureau:	District 6 Patrol					
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov			
Telephone Number:	208-884-7010	Fax Number:	208-884-7090			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins			
Date Prepared:	8/11/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 6 Patrol					
City:	Idaho Falls	County:	Bonneville			
Street Address:	1540 Foote Drive			Zip Code:	83402	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	6/30/2017
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Office space for troopers, administrative and secretarial support, evidence processing and storage.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Number of Work Areas:		30	30	30	30	30
Full-Time Equivalent Positions:		30	30	30	30	30
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Square Feet:		5,979	5,979	5,979	5,979	5,979
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020
Total Facility Cost/Yr:		\$26,937.00	\$27,745.00	\$28,577.00	\$29,434.00	\$30,317.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	Idaho State Police						
Division/Bureau:	Executive Protection						
Prepared By:	Justin Freeman	E-mail Address:	justin.freeman@isp.idaho.gov				
Telephone Number:	208-884-7010	Fax Number:	208-884-7090				
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins				
Date Prepared:	8/11/2016	For Fiscal Year:	2018				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Statehouse						
City:	Boise	County:	Ada				
Street Address:	700 W Jefferson				Zip Code:	83702	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.							
Office space to Executive Protection.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.							
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:		4	4	4	4	4	4
Full-Time Equivalent Positions:		4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:							
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:		268	268	268	268	268	268
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.							
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							

From: Freeman, Justin
Sent: Wednesday, June 01, 2016 2:41 PM
To: jan.frew@adm.idaho.gov; ben.hill@adm.idaho.gov; barry.miller@adm.idaho.gov
Cc: Woody, Marsi; Suchy, Kenneth; Cronin, Rick
Subject: Preliminary List for FY2018
Attachments: 20160601142211.pdf

Department of Administration,
These are our submittals for the preliminary Permanent Building fund budget FY2018. Please contact me with any questions regarding these lists.
Thank you,

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

CONFIDENTIALITY NOTICE: This e-mail is intended only for the personal and confidential use of the individual(s) named as recipients (or the employee or agent responsible to deliver it to the intended recipient) and is covered by the Electronic Communications Privacy Act, 18 U.S.C. §§ 2510-2521. It may contain information that is privileged, confidential and/or protected from disclosure under applicable law including, but not limited to, the attorney client privilege and/or work product doctrine. If you are not the intended recipient of this transmission, please notify the sender immediately by telephone. Do not deliver, distribute or copy this transmission, disclose its contents or take any action in reliance on the information it contains

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

AGENCY: Idaho State Police	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: P.O.S.T Dormitory Facility/Meridian

CONTACT PERSON: Justin Freeman	TELEPHONE: 884-7010
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PROJECT JUSTIFICATION:

(A) Concisely describe what the project is. A 20,000 sq.ft, three story stucco Dormitory Facility that would consist of 60-units with 120-beds (170 sq.ft/unit,) laundry facilities, men's and women's shower facilities on each floor- (approx. 1,000 sq. ft. each), a small library, and a recreational room. The dorm would be located on the lots adjacent to ISP's existing facility which P.O.S.T. previously purchased. Access will be provided from Watertower Drive or existing ISP facility complex. Parking for student occupancy @ 120 maximum would be required. Students occupy the facilities year-round with stays up to three months in duration, depending in the particular type of academy being attended. The area would require security fencing. Wireless access points would be needed; hard line analog phones would be installed in the recreation room and the library areas (not within the scope of this project).

(B) What is the existing program and how will it be improved? The existing facility consists of a 40-unit dormitory with 78-beds, laundry room and a small recreation room. This has proven to be a scheduling problem with the increase in basic training programs. Often housing is required from hotels to meet the needs and is costly to both P.O.S.T, Department of Corrections and other Law Enforcement agencies. Some housing needs can be met by contracting with Gowen Field, this need would be filled with this new building.

(C) What will be the impact on your operating budget? Maintenance and operation costs would Increase, but would be offset by a reduction in off-site housing costs for P.O.S.T, Department of Corrections and other Law Enforcement agencies.

(D) What are the consequences if this project is not funded? As programs grow and require basic training at P.O.S.T. facilities, more offsite housing accommodations will be required. The result is a higher cost to the training programs and reduced effectiveness of training being conducted in a closed campus atmosphere.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET:</p> <p>Land \$</p> <p>A/E fees 534,325.00</p> <p>Construction 5,343,250.00</p> <p>5% Contingency <u>267,163.00</u></p> <p>F F & E</p> <p>Other</p>	<p>FUNDING:</p> <p>PBF \$ <u>6,144,738.00</u></p> <p>General Account</p> <p>Agency Funds</p> <p>Federal Funds</p> <p>Other</p>
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Total	\$ <u>6,144,738.00</u>	Total	\$ <u>6,144,738.00</u>
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Agency Head Signature: 
Date: 6-1-16

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

AGENCY: Idaho State Police

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Idaho State Police, Meridian P.O.S.T. Training Facility. Repair damage from spalling concrete in the training tank (pool) at the P.O.S.T. academy.</p> <p>The training tank (pool) has patches of spalling finish grout throughout the tank. This tank is used for multiple training exercises and multiple agencies use it. Maintenance chemicals and water are in direct contact with unsealed concrete, to maintain the tanks integrity resurfacing and sealing is required.</p>	<p>\$30,000</p>	
<p>Idaho State Police, Meridian Complex, Building #1. Roof repair of about a third of the total roof space for the building. Verifying costs with Josh Lewis(Roofing Representative DWP)</p>	<p>Verifying costs</p>	
<p>Idaho State Police, Meridian Complex, Building #9, Motor Cycle Parking Canopy, to protect our motor fleet from the elements.</p>	<p>\$30,000</p>	

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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

[Handwritten Signature]

Date: _____

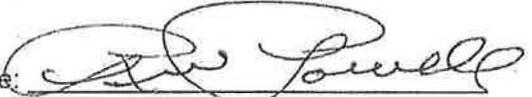
6-1-16

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

AGENCY: Idaho State Police

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

AGENCY:

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
60-unit, 120-bed dormitory/Meridian P.O.S.T. Meridian Forensics Lab District 6 (Idaho Falls) Combined Facility	6,160,000		Verifying cost and scope with CSHQA		4,400,000	
TOTAL						

Agency Head Signature: *[Signature]*
Date: 6-1-16

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

Reporting Agency/Department: Idaho State Police
Contact Person/Title: Marsi Woody, FEO

STARS Agency Code: 330
Phone number: 208.884.7210

Fiscal Year: 2018
Email: marsi.woody@isp.idaho.gov

REVISION #1
10/13/16

CFDA#/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	2016 Available Funds	2016 Actual Expenditures	2017 Estimated Available Funds	2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
this line represents agency assumptions						Available Grant funds thru all of BFY 2016	2016 out going cash	bal of existing, prior year encumbrances and anticipated new award	Bal of existing awards	ISP Federal Funds (fund 0348) subject to annual appropriation		
16.017	Formula	Dept of Justice	Sexual Assault Services Program	Assist state and local agencies to help women who have been sexually assaulted		592,236	111,957	226,145	392,086	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.550	Formula	Dept of Justice	State Justice Statistics Program	Collect, analyze and report statistics on crime and justice to share with any agency		398,925	158,510	125,000	188,925	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.554	Competitive	Dept of Justice	National Criminal History Improvement Program	Conversion of hard copy fingerprint cards to fully electronic format in state AUTOMATED Biometric Information System		0	286,884	0	0	Y	N	One Time Award
16.588	Formula	Dept of Justice	Stop Violence Against Women	Assist state and local agencies to help reduce violence against women		3,227,243	1,049,439	2,086,400	1,600,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.593	Formula	Dept of Justice	Residential Substance Abuse Treatment	Assist state and local agencies to develop and implement substance abuse programs in state and local detention and correctional facilities		243,376	123,396	75,000	44,980	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.738	Formula	Dept of Justice	Byrne Justice Assistance Grant	Assist state and local criminal justice and related agencies in reducing crime and improving public safety		3,824,730	815,033	2,540,000	2,350,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.741	Formula	Dept of Justice	Forensic DNA Capacity Enhancement	To reduce DNA backlog for Idaho State Police and local agencies		304,903	275,980	28,923	0	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.742	Formula	Dept of Justice	Paul Coverdell Forensic Sci. Improvement	To improve forensic science through equipment, programs and personnel		0	120,905	0	0	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies

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

Reporting Agency/Department: Idaho State Police
Contact Person/Title: Marsi Woody, FEO

STARS Agency Code: 330
Phone number: 208.884.7210

Fiscal Year: 2018
Email: marsi.woody@isp.idaho.gov

REVISION #1
10/13/16

CFDA#/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	2016 Available Funds	2016 Actual Expenditures	2017 Estimated Available Funds	2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
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16.750	Competitive	Dept of Justice	Support for Adam Walsh Implementation Grant Program	Changes to state Central Sex Offender Registry system to closer meet SORNA requirements		0	70,380	0	0	Y	N	One Time Award
16.751	Competitive	Dept of Justice	Sorna Compliance Project	Improve functioning of criminal justice system		217,269	99,777	61,682	55,810	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
16.813	Competitive	Dept of Justice	Nat'l Criminal History Improvement	To support NICS Act by providing funds to improve records management		438,143	234,743	203,400	0	Y	N	One Time Award
16.922 & 21.000	Adjudicated Asset Forfeiture	DOJ & US Treasury	Equitable Share	funds come from adjudicated settlements to support law enforcement		725,257	150,831	250,000	525,257	Y	N	Dependent on federal adjudication
16.999	Competitive	Dept of Justice	Organized Crime & Drug Task Force	Provide manpower support of federal agencies on organized crime and drug related cases		0	0	0	0	Y	N	AS NEEDED
20.218	Competitive	Dept of Trans	Motor Carrier Safety Administration Program	Commercial Vehicle Safety on all Idaho roads		2,243,000	1,555,762	2,100,000	2,500,000	Y	Y	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
20.233	Competitive	Dept of Trans	Motor Carrier Safety Administration Program	Commercial Vehicle Safety at Canadian Border		128,200	52,369	90,000	38,200	Y	Y	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
Cooperative Agreement	Cooperative Agreement	DEA	2014 Tactical Diversion Task Force	Support DEA by providing manpower for Task Force		0	61	0	0	Y	N	AS NEEDED
20.205	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in highway safety patrol operations	Idaho Dept of Trans or OHS	25,000	41,847	182,000	63,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies

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this line represents agency assumptions						Available Grant funds thru all of BFY 2016	2016 out going cash	bal of existing, prior year encumbrances and anticipated new award	Bal of existing awards	ISP Federal Funds (fund 0348) subject to annual appropriation		
20.600	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in highway safety patrol operations & construction areas	Idaho Dept of Trans or OHS	330,000	175,981	550,000	125,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
20.601	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in highway safety patrol operations - drug awareness	Idaho Dept of Trans or OHS	0	0	0	0	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
20.608	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in highway safety patrol operations - Impaired Driving Enforce	Idaho Dept of Trans or OHS	87,500	35,751	150,000	115,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
20.608	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in highway safety patrol operations - Toxicology LCMSMS	Idaho Dept of Trans or OHS	0	0	800,000	0	Y	N	One Time Award
20.616	Competitive	Dept of Trans	State & Community Highway Safety	support ITD in drug awareness	Idaho Dept of Trans or OHS	317,000	237,448	400,000	97,500	Y	N	Agency would give up position unless other agreements could be made
81.106	Competitive	Dept of Energy	Waste Isolation Project	Inspection of INEL waste being moved from Idaho	DEQ - INL Oversight	150,000	19,857	230,000	60,000	Y	N	On hold due to temporary WIPP closure - training only. Waste shipments will be based on available funding
97.067	Formula	Dept of Homeland Security	Homeland Security Grant Program	Support of Idaho Criminal Intelligence - FUSION Center	BHS / Military Div	220,650	172,399	170,650	160,000	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
Cooperative Agreements	Cooperative Agreement		GARVEE	support ITD in highway safety in Garvee construction areas	Idaho Dept of Trans or OHS	0	64,034	0	0	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies
						13,473,432	5,853,344	10,269,200	8,315,758			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$67,454,700
Federal Funds as Percentage of Funds	12.00%

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

IDAHO STATE POLICE FY2018 BUDGET REQUEST

9/1/2016

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL	%
3.00 FY2017 Original Appropriation											
0001		2,218,400	7,510,400	9,062,000	573,800		3,154,200	4,432,600	401,100	27,352,500	
0150-01			51,400	762,100				46,300		859,800	
0254		2,300			1,491,800					1,494,100	
0264		165,000		18,020,500			110,500			18,296,000	
0264-01		127,000	945,300	3,343,700	173,500	96,300	110,500	323,900	62,100	5,182,300	
0272		5,700				4,280,100				4,285,800	
0273		19,200	712,100					412,500		1,143,800	
0274				594,100						594,100	
0275		800					1,653,400			1,654,200	
0348		87,300	910,200	7,030,000		257,400	35,800	412,000		8,732,700	
0349		80,100		214,700	12,600	29,000	3,867,700	214,300	108,400	4,526,800	
0499					94,000					94,000	
		2,705,800	10,129,400	39,027,100	2,345,700	4,662,800	8,932,100	5,841,600	571,600	74,216,100	
6.5X Transfers Between Programs (includes CHOICE annual reallocation)											
0001		2,100		(35,000)	13,100			19,800		0	
0264		1,400		(1,400)						0	
0264-01		(13,300)		(6,400)	18,300	(10,100)	(6,100)	17,600		0	
0348		400		(400)						0	
0349										0	
		(9,400)	0	(43,200)	31,400	(10,100)	(6,100)	37,400	0	0	
8.3X Transfer Between Programs											
0001		2,100		(35,000)	13,100			19,800		0	
0264		1,400		(1,400)						0	
0264-01		(13,300)		(6,400)	18,300	(10,100)	(6,100)	17,600		0	
0348		400	140,000	(140,400)						0	
0349										0	
		(9,400)	140,000	(183,200)	31,400	(10,100)	(6,100)	37,400	0	0	
8.41 Removal of One-Time Expenditures											
0001		(83,000)	(565,000)	(1,870,500)	(9,300)		(358,700)	(296,900)	(9,400)	(3,192,800)	
0150-01			(51,400)	(762,100)				(46,300)		(859,800)	
0254		(2,300)			(77,000)					(79,300)	
0264		(42,000)		(526,100)			(3,700)			(571,800)	
0264-01		(4,000)	(29,900)	(91,500)	(5,600)	(2,800)	(3,200)	(10,000)	(1,200)	(148,200)	
0272		(5,700)				(116,400)				(122,100)	
0273		(19,200)								(19,200)	
0274				(37,500)						(37,500)	
0275		(800)					(271,400)			(272,200)	
0348		(6,900)	(276,800)	(452,800)						(736,500)	
0349		(23,700)					(1,442,300)	(2,700)	(2,700)	(1,471,400)	
0499					(94,000)					(94,000)	
		(187,600)	(923,100)	(3,740,500)	(185,900)	(119,200)	(2,079,300)	(355,900)	(13,300)	(7,604,800)	
8.42 Removal of One-Time Expenditures											
0001		(2,100)		35,000	(13,100)			(19,800)		0	
0264		(1,400)		1,400						0	
0264-01		13,300		6,400	(18,300)	10,100	6,100	(17,600)		0	
0274										0	
0348		(400)		400						0	
0349										0	
		9,400	0	43,200	(31,400)	10,100	6,100	(37,400)	0	0	

IDAHO STATE POLICE FY2018 BUDGET REQUEST

9/1/2016

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL	%
10.00 FY2018 Base											
0001		2,137,500	6,945,400	7,156,500	577,600	0	2,795,500	4,155,500	391,700	24,159,700	
0254		0	0	0	1,414,800	0	0	0	0	1,414,800	
0264		124,400	0	17,493,000	0	0	106,800	0	0	17,724,200	
0264-01		109,700	915,400	3,245,800	186,200	83,400	101,200	331,500	60,900	5,034,100	
0272		0	0	0	0	4,163,700	0	0	0	4,163,700	
0273		0	712,100	0	0	0	0	412,500	0	1,124,600	
0274		0	0	556,600	0	0	0	0	0	556,600	
0275		0	0	0	0	0	1,382,000	0	0	1,382,000	
0348		80,800	773,400	6,436,800	0	257,400	35,800	412,000	0	7,996,200	
0349		56,400	0	214,700	12,600	29,000	2,425,400	211,600	105,700	3,055,400	
0499		0	0	0	0	0	0	0	0	0	
		2,508,800	9,346,300	35,103,400	2,191,200	4,533,500	6,846,700	5,523,100	558,300	66,611,300	
10.11 Change in Health Benefit Costs (\$1,220 increase)											
0001		28,500	78,500	82,700	5,700		25,300	49,600	3,500	273,800	
0254					12,700					12,700	
0264		1,800		209,500			1,200			212,500	
0264-01		1,500	11,200	33,900	2,300	1,300	1,500	4,100	600	56,400	
0272						34,100				34,100	
0273										0	
0274				5,100						5,100	
0275							10,500			10,500	
0348		1,200	1,400	20,300						22,900	
0349							26,100	1,200	1,000	28,300	
		33,000	91,100	351,500	20,700	35,400	64,600	54,900	5,100	656,300	0.88%
10.12 Change in Variable Benefit Costs (0.0% unemployment decrease/0.0% workers comp increase)											
0001										0	
0254										0	
0264										0	
0264-01										0	
0272										0	
0273										0	
0274										0	
0275										0	
0348										0	
0349										0	
		0	0	0	0	0	0	0	0	0	0.00%
10.23 Contract Inflation - PSC/Lands Repeater Sites 3%											
0001				600						600	
		0	0	600	0	0	0	0	0	600	
10.50 Annualizations											
0273								5,000		5,000	
		0	0	0	0	0	0	5,000	0	5,000	
10.31 Replacement OE and CO (See B-7)											
0001		30,000	117,700	2,210,200			388,900	178,700		2,925,500	
0254					11,200					11,200	
0264				373,200						373,200	
0272						72,100				72,100	
0273										0	
0274				116,000						116,000	
0275							7,700			7,700	
0348				111,200						111,200	
0349							15,700			15,700	
		30,000	117,700	2,810,600	11,200	72,100	412,300	178,700	0	3,632,600	4.8%

IDAHO STATE POLICE FY2018 BUDGET REQUEST

9/1/2016

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL	%
10.61 Salary Multiplier 1%											
0001		16,700	53,400	47,200	2,600		14,200	30,800	3,000	167,900	
0254					8,900					8,900	
0264		1,100		128,300			900			130,300	
0264-01										0	
0272						17,500				17,500	
0273										0	
0274				3,700						3,700	
0275							4,800			4,800	
0348		500	1,400	25,500						27,400	
0349							8,900	700	900	10,500	
		18,300	54,800	204,700	11,500	17,500	28,800	31,500	3,900	371,000	0.50%
10.62 Group and Temporary 1%											
0001			100							100	
0254										0	
0264				1,100						1,100	
0264-01										0	
0272						700				700	
0273										0	
0274										0	
0275										0	
0348				1,400		200				1,600	
0349										0	
		0	100	2,500	0	900	0	0	0	3,500	0.00%
11.00 FY2018 Maintenance											
0001		2,212,700	7,195,100	9,497,200	585,900	0	3,223,900	4,414,600	398,200	27,527,600	0.64%
0254		0	0	0	1,447,600	0	0	0	0	1,447,600	-3.11%
0264		127,300	0	18,205,100	0	0	108,900	0	0	18,441,300	0.79%
0264-01		111,200	926,600	3,279,700	188,500	84,700	102,700	335,600	61,500	5,090,500	-1.77%
0272		0	0	0	0	4,288,100	0	0	0	4,288,100	0.05%
0273		0	712,100	0	0	0	0	417,500	0	1,129,600	-1.24%
0274		0	0	681,400	0	0	0	0	0	681,400	14.69%
0275		0	0	0	0	0	1,405,000	0	0	1,405,000	-15.06%
0348		82,500	776,200	6,595,200	0	257,600	35,800	412,000	0	8,159,300	-6.57%
0349		56,400	0	214,700	12,600	29,000	2,476,100	213,500	107,600	3,109,900	-31.30%
0499		0	0	0	0	0	0	0	0	0	-100.00%
		2,590,100	9,610,000	38,473,300	2,234,600	4,659,400	7,352,400	5,793,200	567,300	71,280,300	-3.96%
Chg frm 17 Orig		-4.28%	-5.13%	-1.42%	-4.74%	-0.07%	-17.69%	-0.83%	-0.75%	-3.96%	-4.22%

IDAHO STATE POLICE FY2018 BUDGET REQUEST

9/1/2016

FUND	FTP	DO	INV	PAT	LEP	POST	SS	FOR	EP	TOTAL	%
12.XX Line-Item Enhancement Requests											
12.01 Commissioned Officer Retention Pay Plan											
0001-00			175,700	685,800	500				10,200	872,200	
0254-00					34,200					34,200	
0264-00				12,100						12,100	
0274-00				14,600						14,600	
0348-00				19,100						19,100	
0349-00									4,000	4,000	
12.02 Patrol District 3 Lieutenant											
0001-00				203,100						203,100	
12.03 Patrol Crash Reconstruction Specialists											
0001-00	3.00			558,200						558,200	
12.04 Patrol Drug Detection K9 Officer											
0001-00	2.00			419,200						419,200	
12.05 Support Services-CJIS 2 FTP IT Technicians											
0001-00	2.00						146,400			146,400	
12.06 Forensic Services LC/MS/MS Instrument											
0001-00								477,400		477,400	
12.07 Patrol Conducted Energy Devices											
0264-00				292,400						292,400	
12.08 Support Services-CJIS Cyber Security Malware Protection											
0001-00							24,400			24,400	
12.09 LE Programs ABC Technical Records Specialist 2											
0254-00	1.00				56,400					56,400	
12.10 Support Services-BCI Office Specialist 2											
0349-00	1.00						47,400			47,400	
12.11 Support Services-BCI Digital Imaging System Expansion											
0275-00							51,000			51,000	
0349-00							51,000			51,000	
12.12 ABC Minors' Access to Tobacco											
0499-00					94,000					94,000	
12.61 Forensic Services SOR DNA Legislation											
0001-00								30,000		30,000	
12.62 POST Legislation											
0272-00						5,000				5,000	
	9.00	0	175,700	2,204,500	185,100	5,000	320,200	507,400	14,200	3,412,100	4.60%
13.00 FY2018 Total Request											
0001		2,212,700	7,370,800	11,363,500	586,400	0	3,394,700	4,922,000	408,400	30,258,500	10.62%
0254		0	0	0	1,538,200	0	0	0	0	1,538,200	2.95%
0264		127,300	0	18,509,600	0	0	108,900	0	0	18,745,800	2.46%
0264-01		111,200	926,600	3,279,700	188,500	84,700	102,700	335,600	61,500	5,090,500	-1.77%
0272		0	0	0	0	4,293,100	0	0	0	4,293,100	0.17%
0273		0	712,100	0	0	0	0	417,500	0	1,129,600	-1.24%
0274		0	0	696,000	0	0	0	0	0	696,000	17.15%
0275		0	0	0	0	0	1,456,000	0	0	1,456,000	-11.98%
0348		82,500	776,200	6,614,300	0	257,600	35,800	412,000	0	8,178,400	-6.35%
0349		56,400	0	214,700	12,600	29,000	2,574,500	213,500	111,600	3,212,300	-29.04%
0499		0	0	0	94,000	0	0	0	0	94,000	0.0%
		2,590,100	9,785,700	40,677,800	2,419,700	4,664,400	7,672,600	6,300,600	581,500	74,692,400	0.64%
Chg frm 17 Orig		-4.28%	-3.39%	4.23%	3.15%	0.03%	-14.10%	7.86%	1.73%	0.64%	0.68%
Chg frm 18 Base		3.24%	4.70%	15.88%	10.43%	2.89%	12.06%	14.08%	4.16%	12.13%	12.81%

12.00 LINE ITEM ENHANCEMENT DECISION UNITS

RANK	PGM	DESCRIPTIVE TITLE	FUND	FTP	PC	OE	CO	TB	TOTAL	
1	INV	Commissioned Officer Retention Pay Plan	0001-00	0.00	175,700				175,700	
	PAT		0001-00	0.00	685,800				685,800	
	LEP		0001-00	0.00	500				500	
	EP		0001-00	0.00	10,200				10,200	
	ABC		0254-00	0.00	34,200				34,200	
	PAT		0264-00	0.00	12,100				12,100	
	PAT		0274-00	0.00	14,600				14,600	
	PAT		(Request Not Needed)	0348-00	0.00	19,100			19,100	
	EP		(Request Not Needed)	0349-00	0.00	4,000			4,000	
				0.00	956,200	0	0	0	956,200	
2	PAT	District 3 Lieutenant	0001-00	0.00	105,000	9,400			114,400	
			0001-00 OT	0.00		35,600	53,100		88,700	
				0.00	105,000	45,000	53,100	0	203,100	
3	PAT	Crash Reconstruction Specialists	0001-00	3.00	270,600	28,100			298,700	
			0001-00 OT	0.00		100,500	159,000		259,500	
				3.00	270,600	128,600	159,000	0	558,200	
4	PAT	Drug Detection K9 Officers	0001-00	2.00	174,200	27,400			201,600	
			0001-00 OT	0.00		75,100	142,500		217,600	
				2.00	174,200	102,500	142,500	0	419,200	
5	SS	CJIS IT Technicians	0001-00	2.00	123,000	12,200			135,200	
			0001-00 OT	0.00		11,200			11,200	
				2.00	123,000	23,400	0	0	146,400	
6	FOR	LC/MS/MS Instrument	0001-00	0.00		16,000			16,000	
			0001-00 OT	0.00		37,700	423,700		461,400	
				0.00	0	53,700	423,700	0	477,400	
7	PAT	Conducted Energy Devices	0264-00	0.00		11,400			11,400	
			0264-00 OT	0.00		281,000			281,000	
				0.00	0	292,400	0	0	292,400	
8	SS	Cyber Security Malware Protection	0001-00	0.00		24,400			24,400	
9	LEP	ABC Technical Records Specialist 2	0254-00	1.00	53,600				53,600	
			0254-00 OT	0.00		2,800			2,800	
				1.00	53,600	2,800	0	0	56,400	
10	SS	BCI Office Specialist 2	0349-00	1.00	43,300				43,300	
			0349-00 OT	0.00		4,100			4,100	
				1.00	43,300	4,100	0	0	47,400	
11	SS	BCI Digital Imaging System Expansion	0275-00	0.00		4,200			4,200	
			0275-00 OT	0.00		34,000	12,800		46,800	
			0349-00	0.00		4,200			4,200	
			0349-00 OT	0.00		34,000	12,800		46,800	
				0.00	0	76,400	25,600	0	102,000	
12	LEP	Minors' Access to Tobacco	0499-00 OT	0.00		94,000			94,000	
13	FOR	SOR DNA Legislation	0001-00	0.00		30,000			30,000	
14	POST	POST Legislation	0272-00	0.00		5,000			5,000	
				9.00	1,725,900	882,300	803,900	0	3,412,100	
				0001-00	7.00	1,545,000	147,500	-	-	1,692,500
				0001-00 OT	0.00	-	260,100	778,300	-	1,038,400
				0254-00	1.00	87,800	-	-	-	87,800
				0254-00 OT	0.00	-	2,800	-	-	2,800
				0264-00	0.00	12,100	11,400	-	-	23,500
				0264-00	0.00	-	281,000	-	-	281,000
				0272-00	0.00	-	5,000	-	-	5,000
				0274-00	0.00	14,600	-	-	-	14,600
				0275-00	0.00	-	4,200	-	-	4,200
				0275-00 OT	0.00	-	34,000	12,800	-	46,800
				0349-00	0.00	19,100	-	-	-	19,100
				0349-00	1.00	47,300	4,200	-	-	51,500
				0349-00 OT	0.00	-	38,100	12,800	-	50,900
				0499-00 OT	0.00	-	94,000	-	-	94,000
				9.00	1,725,900	882,300	803,900	0	3,412,100	



Tracking #: G330-2017-3
Status: DFM Analyst: Recommended 09/16/16
 DFM Admin: Approved 09/16/16

Grant Approval Form

Agency Name: Police, Idaho State		Submitted on: 09/08/2016	
Primary Contact: Karen Stringer	Phone: 208-884-7219	Email: karen.stringer@isp.idaho.gov	
Secondary Contact: Bev Mushala	Phone: 208-884-7027	Email: bev.mushala@isp.idaho.gov	
Approving Official: Marsi Woody	Phone: 884-7210	Email: marsi.woody@isp.idaho.gov	
Type of Grant: <input checked="" type="checkbox"/> New <input type="checkbox"/> Renewal	Federal CFDA: 20.616	DUNS #: 877063107	
Patient Protection and Affordable Care Act Funds (PPACA)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Title of Grant: ISP Toxicology LC/MS/MS		Grant Application Due Date: 09/30/2016	
Brief Description (Including Source) and Long-Term Impact:			
<p>Idaho State Police Forensic Services (ISPFS) performs all blood and urine forensic toxicology testing for the state of Idaho. The 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. The Office of Highway Safety (OHS) grant will increase the capability, capacity, and efficiency of the ISPFS laboratory by providing the Pocatello and Coeur d'Alene laboratories each with a newer and more sensitive Liquid Chromatography/Dual Tandem Mass Spectrometry instrument (LC/MS/MS). We aim to produce at least four to six times the amount of casework from the toxicology discipline by using fewer but optimized methods, this more effective instrumentation, and using lab specified pre-prepared commercial reagents and traceable controls. ISPFS will replace outdated, limited drug screening, and costly leased instrumentation with this newer instrumental technology that can provide wider drug screening, and quantitative values for the drugs identified at less cost per sample. The laboratory will couple the method and instrumental improvements with the management efficiency tool lean six sigma to ensure that the laboratory processes are optimally efficient. The overall objectives of this OHS grant are to 1) decrease the 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, 6) reduce the per sample analysis cost.</p>			
Federal: \$800,000	Start Date: 10/01/2016	Completion Date: 09/30/2017	
State: \$200,000	Non-Federal Funding Description: Non-Cog appropriation General and Dedicated funds and/or in kind (personnel)		
Local: \$0			
Other Sources: \$0			
Total: \$1,000,000	FTP: 0.00		
DFM Analyst: Adam Jarvis		Recommendation: <input checked="" type="checkbox"/> Recommended <input type="checkbox"/> Not Recommended <input type="checkbox"/> Pending Date: 09/16/2016	
Comments:			
<p>ISP is anticipating to match the grant with \$200,000 in FY17 funds, as follows. \$67,900 Salary and Benefits for two new employees for six months training \$30,000 Validation plates/supplies/consumables \$29,300 Retraining existing analysts—two analysts for two months \$30,000 Small dollar equipment \$30,000 Contractor for validation \$ 9,600 Borkenstein training for three people \$3,200 \$?? Prosecutor boot camp training (if needed) \$?? District trainings for officers (if needed) \$196,800 ISP further anticipates that the two new forensic devices would need annual maintenance beginning in FY18, which is not covered under their current budget.</p>			
DFM Administrator Action:		<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Not Approved Date: 09/16/2016	



Tracking #: N330-2017-4
Status:
 DFM Analyst: Recommended 10/06/16
 Budget Bureau Chief: Recommended 10/07/16
 DFM Admin: Approved 10/11/16

Non-cog Approval Form

Agency Name: Police, Idaho State		Submitted on: 10/05/2016	
Primary Contact: Marsi Woody	Phone: 884-7210	Email: marsi.woody@isp.idaho.gov	
Secondary Contact:	Phone:	Email:	
Approving Official: Ralph Powell	Phone: 884-7003	Email: ralph.powell@isp.idaho.gov	
Amount of non-cog: \$800,000		<input type="checkbox"/> Ongoing	<input checked="" type="checkbox"/> One-time
		Date Agency was notified: 08/25/2016	
Does the Agency have sufficient existing spending authority? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Will the program affected take on a new service obligation? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
What is the current year appropriation balance for relevant fund? \$412,500		What is the projected year-end appropriation balance for relevant fund? \$0	
What is the source of the fund and the circumstance that created the request? This federal grant award resulted from an ISP toxicology presentation provided to ITD 08/25/16. The result, ITD-OHS awarded ISP an \$800,000 NHTSA grant on 9/28/16 to purchase two Liquid Chromatography/Dual Tandem Mass Spectrometry instruments.			
Fund used to expend these moneys: FS Federal 0348		Program or service supported by these funds: Forensic Services LEBL	
Explain how this request is in compliance with Idaho Code 67-3516(2): This federal grant was made available and awarded after the 2016 Legislative session and the FY2017 budget setting cycle. The grant period for this one-time federal fund award is 09/25/16 to 09/30/17. To meet the grant objectives during the award period, the purchasing process needs to begin immediately to obtain the LC/MS/MS instruments, get them functional, and begin actively processing toxicology evidence samples. In addition, the grant carries a 20% or \$200,000 match requirement that is partially met using personnel cost (\$67,900) for two newly hired forensic scientists during their initial training in the toxicology discipline. Having the instruments purchased and in place during this early phase of training is critical to the success of the grant and the utilization of personnel time as match.			
DFM Administrator Action:		<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Not Approved
		Date: 10/11/2016	
Batch #:	Batch Amount: \$0	Date Batch Released:	



HIGHWAY SAFETY GRANT



ITD-667 09-15 Ex

Idaho Transportation Department Office of Highway Safety

OFFICE OF HIGHWAY SAFETY PO Box 7129 Boise, ID 83707-1129 Phone: (208) 334-8100 Fax: (208) 334-4430	FOR OHS USE ONLY																																	
1. AGENCY Idaho State Police - Forensics Address 700 S. Stratford Dr., Meridian, ID 83642	Grant Project Name: <u>Idaho State Police Toxicology</u> Grant Project Number/s: <u>SKD1602</u> <u>\$387,783</u> <u>SKD1704</u> <u>\$412,217</u> _____ \$ _____ _____ \$ _____ Effective Date: From <u>25-Sep-16</u> To <u>30-Sep-17</u> CFDA# <u>20.808</u>																																	
2. GRANT MANAGER Margaret Goertz Title Grant Contracts Officer Address 3311 W Stale St Boise, ID 83704 Phone 334-8104 FAX 334-4430 E-mail Address margaret.goertz@itd.idaho.gov	GRANT REVISION SUMMARY <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%; text-align: center;">Date</th> <th style="width:30%; text-align: center;">Type*</th> <th style="width:40%; text-align: center;">By</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	Date	Type*	By																														
Date	Type*	By																																
3. GOVERNMENT UNIT/AUTHORIZING OFFICIAL Name Colonel Ralph Powell Title Director Address Idaho State Police 700 S. Stratford Dr. Meridian, ID 83642 Phone 884-7003 Fax 884-7090 E-mail Address ralph.powell@ispn.idaho.gov	*Type: BCC = Budget Category Change IFF = Increase In Federal Funds PPC = Participation Percentage Change AC = Activly Change GMC = Grant Manager Change DFF = Decrease in Federal Funds																																	
4. GRANT INFORMATION <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;">Funding Source</th> <th style="width:15%;">Percentage</th> <th style="width:20%;">Amount</th> <th style="width:20%;">Local Benefit</th> <th style="width:25%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Local</td> <td>25%</td> <td>\$200,000</td> <td>100%</td> <td>\$0</td> </tr> <tr> <td>Federal</td> <td>100%</td> <td>\$800,000</td> <td>N/A</td> <td></td> </tr> </tbody> </table>		Funding Source	Percentage	Amount	Local Benefit	Amount	Local	25%	\$200,000	100%	\$0	Federal	100%	\$800,000	N/A																			
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Local	25%	\$200,000	100%	\$0																														
Federal	100%	\$800,000	N/A																															
5. ACCEPTANCE OF CONDITIONS: It is understood and agreed by the below-signed that a grant received as a result of this application is subject to Public Law 89-564 as amended (Highway Safety Act of 1996) and Idaho statutes and all administrative regulations governing grants established by the U.S. Department of Transportation and the State of Idaho. It is agreed that this grant constitutes an official part of the state's Highway Safety Program and that said applicant agency will meet the requirements as set forth herein, including accompanying Schedules A and B, which are incorporated herein and made a part of this contract. It is further agreed that applicant agency will be bound to those requirements set forth in the Highway Safety Grant Procedure Manual, published by the Idaho Office of Highway Safety. These requirements include Equal Opportunity assurance, provisions of the Hatch Act, OHS provisions for equipment purchase and maintenance, propriety of copyrights, and inventions and patents. The Office of Highway Safety make no representation or guarantee regarding the availability of federal highway safety funds, and reimbursement of applicant agency costs is subject to such availability.																																		
6. AUTHORIZING SIGNATURES <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%; text-align: center; vertical-align: bottom;">  _____ Grant Manager </td> <td style="width:15%; text-align: center; vertical-align: bottom;"> 9.29.16 _____ Date </td> <td style="width:30%; text-align: center; vertical-align: bottom;">  _____ Authorizing Official </td> <td style="width:25%; text-align: center; vertical-align: bottom;"> 9-28-16 _____ Date </td> </tr> <tr> <td colspan="2" style="vertical-align: top;">  _____ John Tomlinson, Highway Safety Manager Office of Highway Safety </td> <td colspan="2" style="vertical-align: top; text-align: center;"> 9/28/16 _____ Date Approved </td> </tr> </table>		 _____ Grant Manager	9.29.16 _____ Date	 _____ Authorizing Official	9-28-16 _____ Date	 _____ John Tomlinson, Highway Safety Manager Office of Highway Safety		9/28/16 _____ Date Approved																										
 _____ Grant Manager	9.29.16 _____ Date	 _____ Authorizing Official	9-28-16 _____ Date																															
 _____ John Tomlinson, Highway Safety Manager Office of Highway Safety		9/28/16 _____ Date Approved																																



ITEMIZATION OF BUDGET

Idaho Transportation Department Office of Highway Safety



ITD-667B 09-15 (Schedule B)

Project Title: ISP Toxicology

		BUDGET	
		Match	Federal
PERSONNEL COSTS (HS H901)			
	State Employees	\$97,200	
	Subtotal Personnel Costs	\$97,200	\$0
TRAVEL (HS H902)			
	Subtotal Travel	\$0	\$0
CONTRACTUAL SERVICES (HS H903)			
	Training	\$42,800	
	Subtotal Contractual Services	\$42,800	\$0
CONSUMABLES (HS H904)			
	2016		\$387,783
	2017	\$60,000	\$412,217
	Subtotal Commodities	\$60,000	\$800,000
DIRECT COSTS (HS H905)			
	Subtotal Other Direct Costs	\$0	\$0
INDIRECT COSTS (HS H906)			
	Subtotal Indirect Costs	\$0	\$0
	TOTAL	\$200,000	\$800,000

Federal Share not to exceed: \$ 800,000.00

Revision #: _____

Project Title: Toxicology - ISP

Date: _____

Program No.: SKD1602
SKD1704

FY 2018 Budget Request Revision for Statewide Cost Allocation

OCT 20 2016

Fiscal Year: 2018

Revision No. 2

Agency Code: 332

Agency: Racing Commission

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			
LEAG	Administration	0229	29,400	(200)	2,100	0	0	1,900	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			29,400	(200)	2,100	0	0	1,900	100.00%	100.00%

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

Signed [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!*