

Agency: Brand Inspection

331

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

Signature of Department Director: Kedrick Wills Date: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Brand Inspection			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
Total			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
By Fund Source							
G	10000	General	0	0	0	44,000	0
D	22915	Dedicated	3,439,300	3,230,500	3,710,900	3,837,000	3,897,574
F	34500	Federal	0	0	0	0	0
Total			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
By Account Category							
Personnel Cost			2,745,800	2,535,400	3,000,000	3,000,000	3,126,874
Operating Expense			506,500	543,000	496,700	540,700	556,500
Capital Outlay			187,000	152,100	214,200	340,300	214,200
Total			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
FTP Positions			40	40	41	41	41
Total			40	40	41	41	41

# Agency Summary And Certification

FY 2024 Request

Agency: Brand Inspection

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

Signature of Department  
Director:

Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
<b>Appropriation Unit</b>							
Brand Inspection			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
<b>Total</b>			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
<b>By Fund Source</b>							
G	10000	General	0	0	0	44,000	0
D	22915	Dedicated	3,439,300	3,230,500	3,710,900	3,837,000	3,897,574
F	34500	Federal	0	0	0	0	0
<b>Total</b>			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
<b>By Account Category</b>							
Personnel Cost			2,745,800	2,535,400	3,000,000	3,000,000	3,126,874
Operating Expense			506,500	543,000	496,700	540,700	556,500
Capital Outlay			187,000	152,100	214,200	340,300	214,200
<b>Total</b>			3,439,300	3,230,500	3,710,900	3,881,000	3,897,574
FTP Positions			40.09	40.09	41.09	41.09	41.42
<b>Total</b>			40.09	40.09	41.09	41.09	41.42

**Division Description**

Request for Fiscal Year: 2024

**Agency:** Brand Inspection

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**Division:** Brand Inspection

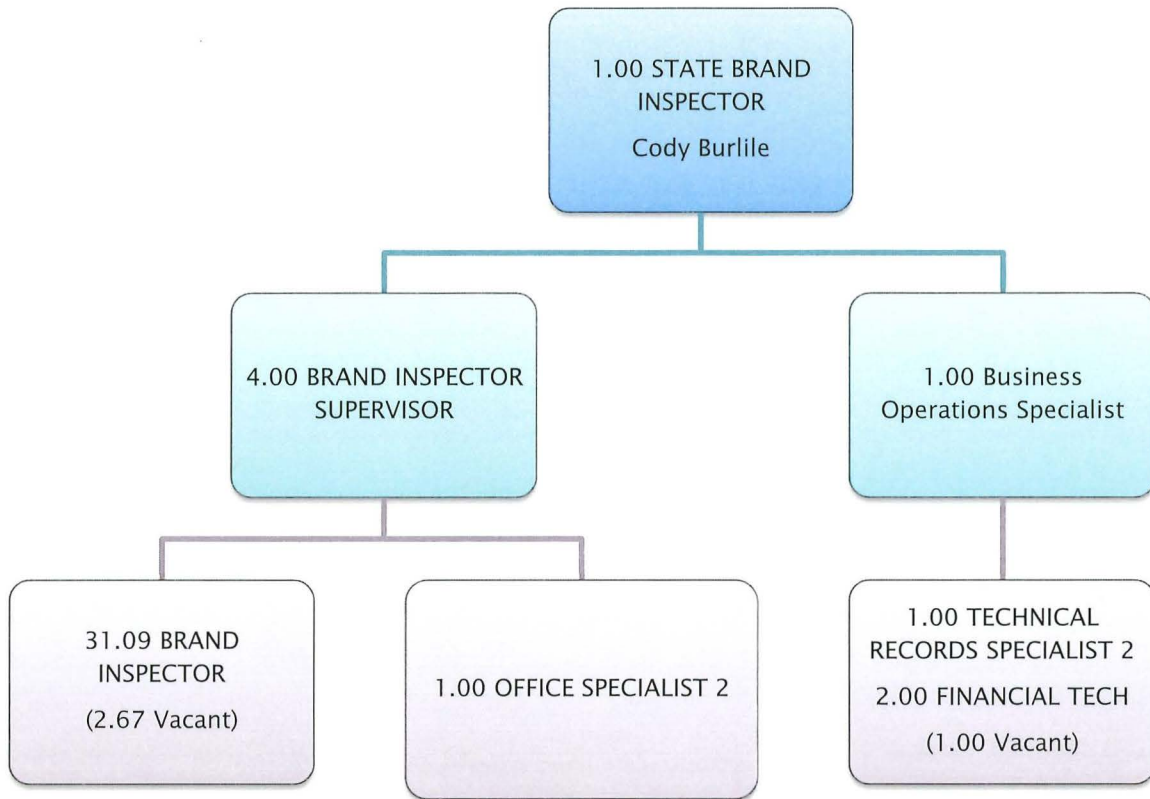
331

**Statutory Authority:** Title 25-1161

BI1

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

# Idaho State Police Brands



- Vacancy count as of 8/8/22

# Agency Revenues

Request for Fiscal Year: 2024

Agency: Brand Inspection

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	22915 State Regulatory Funds: State Brand Account (Operating)						
	410 License, Permits & Fees	2,682,600	2,930,800	3,102,000	2,835,400	2,883,400	
	441 Sales of Goods	400	800	200	0	0	
	445 Sale of Land, Buildings & Equipment	35,400	13,100	2,200	0	0	
	470 Other Revenue	9,400	47,900	35,600	0	0	
	<b>State Regulatory Funds: State Brand Account (Operating) Total</b>	<b>2,727,800</b>	<b>2,992,600</b>	<b>3,140,000</b>	<b>2,835,400</b>	<b>2,883,400</b>	
<b>Fund</b>	22916 State Regulatory Funds: Brand Board Recording Acct (Holding)						
	410 License, Permits & Fees	397,400	310,500	445,900	403,900	398,000	
	460 Interest	16,300	4,700	4,400	4,500	4,500	
	<b>State Regulatory Funds: Brand Board Recording Acct (Holding) Total</b>	<b>413,700</b>	<b>315,200</b>	<b>450,300</b>	<b>408,400</b>	<b>402,500</b>	
	<b>Agency Name Total</b>	<b>3,141,500</b>	<b>3,307,800</b>	<b>3,590,300</b>	<b>3,243,800</b>	<b>3,285,900</b>	

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Brand Inspection

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

22915

## Sources and Uses:

Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock

Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (Section 25-1160, Idaho Code). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (Section 25-2907, Idaho Code), and the Idaho Horse Board (10%) (Section 25-2505, Idaho Code), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (Section 25-232, Idaho Code). Also, transfers are made as needed from the Brand Board Fund Holding account (0229-16).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>49,200</b>	<b>108,700</b>	<b>275,600</b>	<b>159,000</b>	<b>10,000</b>
02. Encumbrances as of July 1	0	0	53,400	126,100	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>49,200</b>	<b>108,700</b>	<b>329,000</b>	<b>285,100</b>	<b>10,000</b>
04. Revenues (from Form B-11)	2,727,800	2,992,600	3,140,000	2,835,400	2,883,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	214,000	235,000	100,000	503,900	800,000
<b>08. Total Available for Year</b>	<b>2,991,000</b>	<b>3,336,300</b>	<b>3,569,000</b>	<b>3,624,400</b>	<b>3,693,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,400	600	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	53,400	126,100	0
13. Original Appropriation	3,220,000	3,254,300	3,439,300	3,710,900	3,897,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	35,400	13,100	2,200	0	0
16. Reversions and Continuous Appropriations	(375,500)	(207,300)	(84,900)	(222,600)	(222,600)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(53,400)	(126,100)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,879,900</b>	<b>3,006,700</b>	<b>3,230,500</b>	<b>3,488,300</b>	<b>3,675,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,879,900</b>	<b>3,060,100</b>	<b>3,356,600</b>	<b>3,488,300</b>	<b>3,675,000</b>
<b>20. Ending Cash Balance</b>	<b>108,700</b>	<b>329,000</b>	<b>285,100</b>	<b>10,000</b>	<b>18,400</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	53,400	126,100	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>108,700</b>	<b>275,600</b>	<b>159,000</b>	<b>10,000</b>	<b>18,400</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>108,700</b>	<b>275,600</b>	<b>159,000</b>	<b>10,000</b>	<b>18,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2024

Agency: Brand Inspection

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

22916

**Sources and Uses:**

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>869,300</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>1,395,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>869,300</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>1,395,300</b>
04. Revenues (from Form B-11)	413,700	315,200	450,300	408,400	402,500
05. Non-Revenue Receipts and Other Adjustments	0	(6,500)	(1,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	35,000	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,318,000</b>	<b>1,377,700</b>	<b>1,590,800</b>	<b>1,899,200</b>	<b>1,797,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	249,000	236,100	100,000	503,900	800,000
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>1,395,300</b>	<b>997,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>1,395,300</b>	<b>997,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,069,000</b>	<b>1,141,600</b>	<b>1,490,800</b>	<b>1,395,300</b>	<b>997,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Brand Inspection						331
<b>Division</b>	Brand Inspection						BI1
<b>Appropriation Unit</b>	Brand Inspection						LEAF
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						LEAF
	H0337,H0205,H0371						
	22915 Dedicated	40.09	2,745,800	504,900	0	0	3,250,700
	OT 22915 Dedicated	0.00	0	1,600	187,000	0	188,600
		40.09	2,745,800	506,500	187,000	0	3,439,300
1.12	Noncognizable Adjustments						LEAF
	34500 Federal	0.00	0	12,000	0	0	12,000
		0.00	0	12,000	0	0	12,000
1.13	PY Executive Carry Forward						LEAF
	10000 General	0.00	0	44,000	0	0	44,000
		0.00	0	44,000	0	0	44,000
1.21	Account Transfers						LEAF
	22915 Dedicated	0.00	(170,000)	50,000	120,000	0	0
		0.00	(170,000)	50,000	120,000	0	0
1.41	Receipts to Appropriation						LEAF
	22915 Dedicated	0.00	0	0	2,200	0	2,200
		0.00	0	0	2,200	0	2,200
1.61	Reverted Appropriation Balances						LEAF
	22915 Dedicated	0.00	(40,400)	(13,500)	(31,000)	0	(84,900)
	34500 Federal	0.00	0	(12,000)	0	0	(12,000)
		0.00	(40,400)	(25,500)	(31,000)	0	(96,900)
1.81	CY Executive Carry Forward						LEAF
	OT 10000 General	0.00	0	(44,000)	0	0	(44,000)
	OT 22915 Dedicated	0.00	0	0	(126,100)	0	(126,100)
		0.00	0	(44,000)	(126,100)	0	(170,100)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						LEAF
	10000 General	0.00	0	44,000	0	0	44,000
	OT 10000 General	0.00	0	(44,000)	0	0	(44,000)
	22915 Dedicated	40.09	2,535,400	541,400	91,200	0	3,168,000
	OT 22915 Dedicated	0.00	0	1,600	60,900	0	62,500
	34500 Federal	0.00	0	0	0	0	0



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		40.09	2,535,400	543,000	152,100	0	3,230,500
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						LEAF
	H0750						
	22915 Dedicated	41.09	3,000,000	492,000	0	0	3,492,000
	OT 22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		41.09	3,000,000	496,700	214,200	0	3,710,900
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						LEAF
	22915 Dedicated	41.09	3,000,000	492,000	0	0	3,492,000
	OT 22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		41.09	3,000,000	496,700	214,200	0	3,710,900
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward (ECF)						LEAF
	For FY2018 and 2022 Executive Carryforward.						
	OT 10000 General	0.00	0	44,000	0	0	44,000
	OT 22915 Dedicated	0.00	0	0	126,100	0	126,100
		0.00	0	44,000	126,100	0	170,100
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						LEAF
	OT 10000 General	0.00	0	44,000	0	0	44,000
	22915 Dedicated	41.09	3,000,000	492,000	0	0	3,492,000
	OT 22915 Dedicated	0.00	0	4,700	340,300	0	345,000
		41.09	3,000,000	540,700	340,300	0	3,881,000
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						LEAF
	This decision unit removes one-time appropriation for FY 2023.						
	OT 22915 Dedicated	0.00	0	(4,700)	(214,200)	0	(218,900)
		0.00	0	(4,700)	(214,200)	0	(218,900)
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						LEAF
	22915 Dedicated	41.09	3,000,000	492,000	0	0	3,492,000
	OT 22915 Dedicated	0.00	0	0	0	0	0
		41.09	3,000,000	492,000	0	0	3,492,000
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LEAF
	This decision unit reflects a change in benefit costs.						
	22915 Dedicated	0.00	51,800	0	0	0	51,800
		0.00	51,800	0	0	0	51,800
10.12	Change in Variable Benefit Costs						LEAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits costs.							
	22915 Dedicated	0.00	21,400	0	0	0	21,400
		0.00	21,400	0	0	0	21,400
10.23	Contract Inflation Adjustments						LEAF
This is for contractual increases for Thornton Oliver Keller (facility management).							
	22915 Dedicated	0.00	0	800	0	0	800
		0.00	0	800	0	0	800
10.31	Repair, Replacement Items/Alteration Req #1						LEAF
The agency requests \$222,600 in one-time dedicated spending authority for repair and replacement items. This request includes the replacement of high-end tablets, high-end laptops, docking stations, and vehicles.							
	OT 22915 Dedicated	0.00	0	8,400	214,200	0	222,600
		0.00	0	8,400	214,200	0	222,600
10.61	Salary Multiplier - Regular Employees						LEAF
The agency requests a 1% Change in Employee Compensation.							
	22915 Dedicated	0.00	21,300	0	0	0	21,300
		0.00	21,300	0	0	0	21,300
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						LEAF
	22915 Dedicated	41.09	3,094,500	492,800	0	0	3,587,300
	OT 22915 Dedicated	0.00	0	8,400	214,200	0	222,600
		41.09	3,094,500	501,200	214,200	0	3,809,900
<b>Line Items</b>							
12.01	Brand Inspector PT to FT						LEAF
The agency requests an increase of .33 FTP and \$13,800 in ongoing dedicated funding. The agency requests to move a .67 benefitted FTP to a 1.00 full-time FTP with benefits.							
	22915 Dedicated	0.33	13,774	0	0	0	13,774
		0.33	13,774	0	0	0	13,774
12.02	Group Personnel Increase						LEAF
The agency requests \$18,600 in ongoing dedicated spending authority. This request is for an increase in group personnel funding to cover both the FY2023 change in employee compensation increase and the FY2024 CEC if there is one.							
	22915 Dedicated	0.00	18,600	0	0	0	18,600
		0.00	18,600	0	0	0	18,600
12.03	Fuel Increase						LEAF
The agency requests \$54,700 in one-time dedicated spending authority to cover the increase in fuel costs. Currently, the agency is budgeted for \$3.50/gallon; this increase will fund an increase of \$1.25/gallon for a total of \$4.75/gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services.							
	OT 22915 Dedicated	0.00	0	54,700	0	0	54,700
		0.00	0	54,700	0	0	54,700
12.04	UPS Maintenance						LEAF
The agency requests dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.							
	22915 Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						LEAF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22915	Dedicated	41.42	3,126,874	493,400	0	0	3,620,274
OT 22915	Dedicated	0.00	0	63,100	214,200	0	277,300
		41.42	3,126,874	556,500	214,200	0	3,897,574



Agency: Brand Inspection

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Appropriation Unit: Brand Inspection

LEAF

Decision Unit Number	12.01	Descriptive Title	Brand Inspector PT to FT				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	8,789	0	8,789
512	Employee Benefits			0	2,235	0	2,235
513	Health Benefits			0	2,750	0	2,750
	Personnel Cost Total			0	13,774	0	13,774
Full Time Positions							
	FTP - Permanent			0.00	0.33	0.00	0.33
	Full Time Positions Total			0	0	0	0
				0	13,774	0	13,774

**Explain the request and provide justification for the need.**

The Idaho State Brand Board is requesting to convert a 0.67 FTP Brand Inspector to fulltime 1.00 FTP. Historically, this position was only needed as a three-quarter time position. In recent years we've seen an increase in the number of cattle feeding facilities within the Idaho Falls Brand District. This has made it increasingly difficult for the Brand Board to provide adequate coverage to the livestock industry without overtime accrual. Additionally, there are two (2) new beef processing plants being built within the Idaho Falls Brand District and an additional beef processing facility being built within the Twin Falls Brand District. Each of these plants are scheduled to begin production in calendar year 2023. With the addition of the new processing facilities, there will be continued growth in the number of cattle feeding facilities to provide supply for the processing facilities. Each of these issues result in additional brand inspection coverage. The requested FTP increase will allow the Board to better serve and protect the Idaho Livestock Industry by providing enhanced consistency of service, while promoting fiscal responsibility by decreasing overtime accumulation.

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

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

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

The FY23 staffing level for the Brand Board is 41.09 FTP; funding is \$3,710,900 dedicated funds; totaling 3,710,900. There is no funding in the base for the increase of FTP in the base.

**What resources are necessary to implement this request?**

The resources necessary for this request are .33 FTP and \$13,800 in ongoing personnel appropriation from the Brand Board dedicated fund.

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

The position requested is a full-time, permanent Brand Inspector, pay grade I, with full benefits. Brands Board already has a 0.67 FTP with full benefits for this position, so the request is for 0.33 FTP to make it full-time.

**Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Basis for the requested resources are 80% of policy for pay wage and benefits as projected in the FY24 budget manual

**Provide detail about the revenue assumptions supporting this request.**

The Brand Board reviews annual revenue to make sure enough funds are available for requests. Currently, there is sufficient revenue to support this request.

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

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

		Cost @	Current Base		Luma	
		1.00	w/FY24 Benefits	Request	Account	Description
Expenditure Description			Factor		Code	
FTP REQUEST:						PCN 6512, Class 292, Pay GR I
PC:	Salary @ 80% of Policy \$18.46	38,405.00	29,616.06	8,788.94	500	Employee W&S
	VAR Benefits @ 80% of Policy	9,767.93	7,532.55	2,235.38	512	Employee VAR Benefits
	Health Benefits	13,750.00	11,000.00	2,750.00	513	Employee Health
		<u>61,922.93</u>	<u>48,148.61</u>	<u>13,774.32</u>		
Total Salary Request				8,788.94	500	Employee W&S
Total VAR Benefits Request				2,235.38	512	Employee VAR Benefits
Total Health Request				<u>2,750.00</u>	513	Employee Health
Total Salary & Benefits Request				<u><u>13,774.32</u></u>		





State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

August 17, 2022

Brand Board  
RaeLynn North, [raelynn.north@isp.idaho.gov](mailto:raelynn.north@isp.idaho.gov)

Dear RaeLynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022 and listed the following requested item(s) for your FY 2024 budget:

- Move one Brand Inspector position from part-time to full-time due to needing to provide adequate coverage to the livestock industry

After review of your request, DHR concurs with the following:

- Move one Brand Inspector position from part-time to full-time due to needing to provide adequate coverage to the livestock industry

This letter attests that the Brand Board's request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at [Janelle.mcdonald@dhr.idaho.gov](mailto:Janelle.mcdonald@dhr.idaho.gov) or 208-854-3077.

Sincerely,

A handwritten signature in black ink, appearing to read "Janelle McDonald".

Janelle McDonald  
DHR Program Manager

Agency: Brand Inspection

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Appropriation Unit: Brand Inspection LEAF

Decision Unit Number	12.02	Descriptive Title	Group Personnel Increase				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	16,600	0	16,600
512	Employee Benefits			0	2,000	0	2,000
Personnel Cost Total				0	18,600	0	18,600
				0	18,600	0	18,600

**Explain the request and provide justification for the need.**

The Idaho State Brand Board is requesting for a change in employee compensation (CEC) allocated toward group employees. The State Brand Board has recognized a vital need to allocate CEC to group employees in same manner as implemented to full-time permanent employees. In past years, the Brand Board absorbed the group employee CEC allocation into the Board's current appropriation. This results in less options for the Brand Board when it comes to how many hours part-time employees can work to starting rates for new employees. This request will allow the Brand Board to remain competitive within the job market, retain those essential group employees, and allow the Board to better serve and protect the Idaho Livestock Industry.

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

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

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

The FY2023 staffing level for the Brand board is 41.09 FTP and \$3,710,900 dedicated funding. There is no funding in the base to cover this request.

**What resources are necessary to implement this request?**

Resources necessary to implement this request are 18,600 in on-going personnel cost spending authority in the Brand Board fund.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The Brand board implemented for their CEC plan in FY23 a 3% salary increase and a \$1.25/hour performance-based increase for each permanent employee distributed based on merit. For FY24 the Brand Board is estimating per the budget manual a 1% increase for CEC temporary/group positions.

**Provide detail about the revenue assumptions supporting this request.**

The Brand Board reviews annual revenue to make sure enough funds are available for requests. Currently, there is sufficient revenue to support this request.

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

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

BRAND INSPECTION  
CHANGE IN EMPLOYEE COMPENSATION - GROUP  
COST DETAIL  
September 1, 2022

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	<u>PC Funding Needs</u>		
<b>FY 23 3% Pay-Line Shift:</b>			
Salary	7,484.40	500	Employee
Benefits	915.60	512	Employee VAR Benefits
<b>Total</b>	<b>8,400.00</b>		
<b>FY23 Performance-Based Pay Increases:</b>			
Salary	6,682.50	500	Employee
Benefits	817.50	512	Employee VAR Benefits
<b>Total</b>	<b>7,500.00</b>		
<b>1% FY24 estimated increase for Group CEC:</b>			
1% Salary from B-6	2,385.62	500	Employee
1% Benefits from B-6	300.00	512	Employee VAR Benefits
<b>Total</b>	<b>2,685.62</b>		
<b>Total Salary Request</b>	<b>16,552.52</b>	500	Employee
<b>Total Benefits Request</b>	<b>2,033.10</b>	512	Employee VAR Benefits
<b>Total PC Funding Request</b>	<b>18,585.62</b>		

Agency: Brand Inspection

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Appropriation Unit: Brand Inspection

LEAF

Decision Unit Number	12.03	Descriptive Title	Fuel Increase				
				General	Dedicated	Federal	Total
Operating Expense							
	615	Fuel & Lubricants		0	54,700	0	54,700
		Operating Expense Total		0	54,700	0	54,700
				0	54,700	0	54,700

**Explain the request and provide justification for the need.**

Over the past year fuel costs have increased approximately 48.7 percent. This price increase has directly affected the State Brand Board's limited operating expense appropriation. Since 2013, the State Brand Board's base fuel costs have been budgeted at \$3.50 per gallon; currently we are paying between \$1.25 and \$1.50 per gallon more than what is budgeted for fuel. If current fuel prices continue, the State Brand Board will spend in excess of \$50,000 more for fuel this year versus previous years.

This is a one-time request to cover the increase in fuel for the Brands Board. The Board will revisit this in next years budget request if prices state inflated as they are currently.

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

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

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

The FY23 staffing level for the Brand Board is 41.09 FTP; funding is \$3,710,900 dedicated funds; totaling \$3,710,900. There is no funding in the base to cover this request.

**What resources are necessary to implement this request?**

The resources necessary for this request are \$54,700 in one-time dedicated spending authority from the Brand Board operating fund.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Method of calculation includes average gallons of fuel used to determine the approximate amount over the budgeted \$3.50/gallon that the Brand Board is currently paying.

**Provide detail about the revenue assumptions supporting this request.****Who is being served by this request and what is the impact if not funded?**

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



BRAND INSPECTION  
 FUEL INCREASE  
 COST DETAIL  
 September 1, 2022

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CY	Gallons Used
2020	43,281
2021	44,171
<b>Total Gallons (2-year avg.)</b>	<b>43,726</b>

Gallons	43,726
Fuel @ \$4.75/gallon	207,698.50
LESS: Fuel @ \$3.50/gallon	153,041.00
<b>Total Request</b>	<b>54,657.50</b>



Agency: Brand Inspection

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Appropriation Unit: Brand Inspection

LEAF

Decision Unit Number	12.04	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		0	600	0	600
		Operating Expense Total		0	600	0	600
				0	600	0	600

**Explain the request and provide justification for the need.**

Brand Inspector requests \$600 for it's portion of the the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1,3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is sufficient budget for the Brand Board to cover it's portion of the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

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

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

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

The FY23 staffing for Brands is 41.09 FTP; funding is 3,710,900 in dedicated funds. there is no funding in the base for this request.

**What resources are necessary to implement this request?**

The resources necessary are \$600 in ongoing operating expense from dedicated funds. Please see detail sheet for allocation.

**List positions, pay grades, full/part-time status, benefits, terms of service.****Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.**

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Please see a detailed breakdown of how the costs are allocated.

**Provide detail about the revenue assumptions supporting this request.****Who is being served by this request and what is the impact if not funded?**

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	<b>Total</b>	<b>1,000</b>	<b>3,100</b>	<b>6,600</b>	<b>1,300</b>	<b>600</b>	<b>3,200</b>	<b>6,800</b>	<b>22,600</b>

RACING BRANDS

22900	400		
22915		600	
	<b>400.00</b>	<b>600.00</b>	<b>1,000.00</b>

**Contract Inflation**

Agency: Brand Inspection

Brand Inspection

Appropriation Unit:

Request for Fiscal Year: 2024

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LEAF

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
<b>Contract</b>								
	3,694	3,588	3,978	4,735	5,445	10/01/2018-9/30/2024	15	800
THORNTON OLIVER KELLER - FACILITY MAINTENANCE/ISP	0	0	0	0	0		0	0
<b>Total</b>	<b>3,694</b>	<b>3,588</b>	<b>3,978</b>	<b>4,735</b>	<b>5,445</b>			<b>800</b>
<b>Fund Source</b>								
Dedicated	3,694	3,588	3,978	4,735	5,445			800
<b>Total</b>	<b>3,694</b>	<b>3,588</b>	<b>3,978</b>	<b>4,735</b>	<b>5,445</b>			<b>800</b>



FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	331
Budgeted Division:	Brand Inspection	Luma Fund Number	22915
Budgeted Program	Brand Inspection	Appropriation (Budget) Unit	LEAF
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	State Brand Board
Revision Date:		Historical Fund #:	0229-15
Revision #:		Budget Submission Page #	357-358 of 386

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	37.40	1,600,293	472,500	381,830	2,454,622	47,250	20,118	67,368
		Board & Group Positions		2		156,550	0	21,623	178,173			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			37.40	1,756,843	472,500	403,452	2,632,795	47,250	20,118	67,368
		FY 2023 ORIGINAL APPROPRIATION		3,000,000	41.09	2,001,876	538,401	459,723	3,000,000			
		Unadjusted Over or (Under) Funded:		Est Difference	3.69	245,033	65,901	56,271	367,205	Calculated overfunding is 12.2% of Original Appropriation		
		Adjustments to Wage & Salary:										
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
6101	04248	R1	Financial Tech	1	1.00	32,906	12,500	7,784	53,189	1,250	(99)	1,151
6403	00292	R2	Brand Inspector	1	1.00	33,592	12,500	8,060	54,152	1,250	484	1,734
6409	00292	R2	Brand Inspector	1	1.00	34,575	12,500	8,296	55,371	1,250	498	1,748
6512	00292	R2	Brand Inspector	1	0.67	29,616	8,375	7,106	45,097	838	426	1,264
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
			Commissioned Officer Insurance @40.68	1	0.00	0	0	1,383	1,383	0	0	0
6511	00292	R2	Brand Inspector Understated	1	0.00	817	0	196	1,013			
9300			Brand Inspector Understated	2	0.00	1,886	0	197	2,083	0	0	0
9301			Brand Inspector Understated	2	0.00	6,813	0	711	7,524	0	0	0
9302			Brand Inspector Understated	2	0.00	99	0	10	109	0	0	0
9303			Brand Inspector Understated	2	0.00	5,881	0	614	6,495	0	0	0
9304			Brand Inspector Understated	2	0.00	114	0	12	126	0	0	0
9305			Brand Inspector Understated	2	0.00	14,922	0	1,558	16,480	0	0	0
9306			Brand Inspector Understated	2	0.00	23,807	0	2,485	26,292	0	0	0
9307			Brand Inspector Understated	2	0.00	4,339	0	453	4,792	0	0	0
9308			Brand Inspector Understated	2	0.00	16,995	0	1,774	18,769	0	0	0
9309			Brand Inspector Understated	2	0.00	15,956	0	1,666	17,622	0	0	0
9310			Brand Inspector Understated	2	0.00	21,228	0	2,216	23,444	0	0	0
9311			Brand Inspector Understated	2	0.00	17,485	0	1,825	19,310	0	0	0
9312			Brand Inspector Understated	2	0.00	15,397	0	1,607	17,004	0	0	0
9498			Management Assistant Understated	2	0.00	24,231	0	2,530	26,761			
9500			Office Specialist 2 Understated	2	0.00	708	0	74	782			
9501			Office Specialist 2 Understated	2	0.00	5,311	0	554	5,865			
9502			Office Specialist 2 Understated	2	0.00	3,738	0	390	4,128			
9504			Office Specialist 2 Understated	2	0.00	2,375	0	248	2,623			
9505			Office Specialist 2 Understated	2	0.00	4,329	0	452	4,781			
9506			Office Specialist 2 Understated	2	0.00	12,038	0	1,257	13,295			
9700			TRS1 Understated	2	0.00	2,893	0	302	3,195			
9953			Brand Inspector Supervisor Overstated	2	0.00	(22,162)	0	(2,314)	(24,476)			
9996			Group Position Overstated	2	0.00	(96,371)	0	(10,061)	(106,432)			
6512	00292		FTP Understated	1	0.02	0	0	0	0			



Agency/Department:		Idaho State Police		Agency Number:		331	
Budgeted Division:		Brand Inspection		Luma Fund Number		22915	
Budgeted Program		Brand Inspection		Appropriation (Budget) Unit		LEAF	
				Fiscal Year:		2024	
Original Request Date:		9/1/2022		Fund Name:		State Brand Board	
Revision Date:		Revision #:		Budget Submission Page #		357-358 of 386	
Historical Fund #:						0229-15	

Estimated Salary Needs:	Permanent Positions	1	41.09	1,731,799	518,375	414,655	2,664,828	51,838	21,428	73,265
	Board & Group Positions	2	0.00	238,562	0	30,185	268,747	0	0	0
	Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
	Estimated Salary and Benefits		41.09	1,970,361	518,375	444,840	2,933,575	51,838	21,428	73,265
	Adjusted Over or (Under) Funding:		Orig. Approp	0.00	44,615	11,737	10,072	66,425	Calculated overfunding is 2.2% of Original Appropriation	
		Est. Expend	0.00	44,639	11,725	10,060	66,425	Calculated overfunding is 2.2% of Est. Expenditures		
		Base	0.00	44,639	11,725	10,060	66,425	Calculated overfunding is 2.2% of the Base		
	Personnel Cost Reconciliation - Relation to Zero Variance --->									

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	3,000,000	41.09	2,014,975	530,112	454,912	3,000,000			
		Rounded Appropriation		41.09	2,015,000	530,100	454,900	3,000,000			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		41.09	2,015,000	530,100	454,900	3,000,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		41.09	2,015,000	530,100	454,900	3,000,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0

9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		41.09	2,015,000	530,100	454,900	3,000,000			
10.12		Change in Variable Benefits Costs				51,800		51,800			
		Indicator Code					21,400	21,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,300		4,000	21,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		41.09	2,032,300	581,900	480,300	3,094,500			
		Line Items:									
12.01	00292	Brand Inspector PT to FT FTP	1	0.33	8,789	2,750	2,235	13,800			
12.02		CEC for Group	2		16,553	0	2,033	18,600			
								0			
13.00		FY 2024 TOTAL REQUEST		41.42	2,057,641	584,650	484,568	3,126,900			



## PCF Detail Report

Request for Fiscal Year: 2024

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Agency: Brand Inspection

Appropriation Unit: Brand Inspection

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

331

LEAF

22915

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	37.40	1,600,294	472,500	381,830	2,454,624
		Total from PCF	37.40	1,600,294	472,500	381,830	2,454,624
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>41.09</b>	<b>2,010,744</b>	<b>513,625</b>	<b>475,631</b>	<b>3,000,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.69</b>	<b>410,450</b>	<b>41,125</b>	<b>93,801</b>	<b>545,376</b>
<b>Adjustments to Wage and Salary</b>							
331610	04248	FINANCIAL TECHNICIAN	1.00	32,906	12,500	7,784	53,190
1	R90						
331640	00292	BRAND INSPECTOR	1.00	34,575	12,500	8,296	55,371
9	R80						
331651	00292	BRAND INSPECTOR	.65	29,616	10,000	7,106	46,722
2	R80						
NEWP-927364	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	237,302	0	24,774	262,076
VAC3316403	00292	BRAND INSPECTOR	1.00	33,592	12,500	8,060	54,152
	R80						
<b>Other Adjustments</b>							
	500	Employees	.04	800	0	0	800
	512	Employee Benefits	.00	0	0	1,600	1,600
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	270,894	12,500	32,834	316,228
		Permanent Positions	40.09	1,698,191	507,500	406,616	2,612,307
		<b>Estimated Salary and Benefits</b>	<b>41.09</b>	<b>1,969,085</b>	<b>520,000</b>	<b>439,450</b>	<b>2,928,535</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>41,659</b>	<b>(6,375)</b>	<b>36,181</b>	<b>71,465</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>41,659</b>	<b>(6,375)</b>	<b>36,181</b>	<b>71,465</b>
		<b>Base</b>	<b>.00</b>	<b>41,659</b>	<b>(6,375)</b>	<b>36,181</b>	<b>71,465</b>

**PCF Summary Report**

Request for Fiscal Year: 2024

Agency: Brand Inspection

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Appropriation Unit: Brand Inspection

LEAF

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

22915

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	41.09	2,010,744	513,625	475,631	3,000,000
5.00 FY 2023 TOTAL APPROPRIATION	41.09	2,010,744	513,625	475,631	3,000,000
7.00 FY 2023 ESTIMATED EXPENDITURES	41.09	2,010,744	513,625	475,631	3,000,000
9.00 FY 2024 BASE	41.09	2,010,744	513,625	475,631	3,000,000
10.11 Change in Health Benefit Costs	0.00	0	51,800	0	51,800
10.12 Change in Variable Benefit Costs	0.00	0	0	21,400	21,400
10.61 Salary Multiplier - Regular Employees	0.00	17,300	0	4,000	21,300
11.00 FY 2024 PROGRAM MAINTENANCE	41.09	2,028,044	565,425	501,031	3,094,500
12.01 Brand Inspector PT to FT	0.33	8,789	2,750	2,235	13,774
12.02 Group Personnel Increase	0.00	16,600	0	2,000	18,600
13.00 FY 2024 TOTAL REQUEST	41.42	2,053,433	568,175	505,266	3,126,874

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Brand Inspection

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Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	LEAF	10.31	22915	755	10 FORD F150 PICKUP	246,845	2010	1.00	1.00	34,500.00	34,500
1	LEAF	10.31	22915	755	08 FORD F150 PICKUP	164,430	2008	1.00	1.00	34,500.00	34,500
1	LEAF	10.31	22915	755	11 FORD F150 PICKUP	207,154	2011	1.00	1.00	34,500.00	34,500
1	LEAF	10.31	22915	755	13 FORD F150 PICKUP	180,014	2013	1.00	1.00	34,500.00	34,500
1	LEAF	10.31	22915	755	13 FORD F150 PICKUP	176,613	2013	1.00	1.00	34,500.00	34,500
1	LEAF	10.31	22915	755	07 FORD F150 PICKUP	195,894	2007	1.00	1.00	34,500.00	34,500
2	LEAF	10.31	22915	625	DOCKING STATIONS	0	2017	3.00	3.00	400.00	1,200
2	LEAF	10.31	22915	740	HIGH-END ULTRA-THIN LAPTOPS	0	2017	3.00	3.00	2,400.00	7,200
3	LEAF	10.31	22915	625	HIGH END TABLETS	0	2017	6.00	6.00	1,200.00	7,200
Subtotal								18.00	18.00		222,600
Grand Total by Appropriation Unit											
LEAF											222,600
Subtotal											222,600
Grand Total by Decision Unit											
10.31											222,600
Subtotal											222,600
Grand Total by Fund Source											
22915											222,600
Subtotal											222,600
Grand Total by Summary Account											
								9.00	9.00		8,400
								3.00	3.00		7,200
								6.00	6.00		207,000
Subtotal								18.00	18.00		222,600



## ***Part I – Agency Profile***

### **Agency Overview**

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

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

There are four (4) district offices located throughout the state (Lewiston, Caldwell, Twin Falls, and Idaho Falls) with the administrative office located in Meridian. State Brand Inspector Cody Burlile is appointed by the Board and serves at its pleasure. The agency has 41.09 full-time employees (which includes 4 district supervisors), 3 part-time benefited positions and 15 part-time employees. All Full-time brand inspectors must attend POST (Peace Officers Standards and Training) Academy.

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

### **Core Functions/Idaho Code**

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

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

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

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

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

**Brand Inspector****Performance Report****Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
State Regulatory Fund - Brands	3,146,308	3,141,405	3,307,860	3,590,376
<b>Total</b>	<b>3,146,308</b>	<b>3,141,405</b>	<b>3,307,860</b>	<b>3,590,376</b>
<b>Expenditures</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Costs	2,306,278	2,455,636	2,460,584	2,535,400
Operating Expenditures	359,701	394,221	444,367	543,000
Capital Outlay	158,109	30,000	146,658	152,100
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>2,824,088</b>	<b>2,879,857</b>	<b>3,051,609</b>	<b>3,230,500</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Total Number of Livestock Inspected	2,048,222	2,148,937	2,138,393	2,322,179
Number of Stray Livestock Recovered	121	127	183	145
Proceeds Held on Questionable Ownership/Number of Head	1,491,960 2724	1,961,590 2795	1,660,112 2502	1,225,519 5123
Total Number of Brands Recorded	17,388	17,327	16,783	17,817
New Brand Recordings Per Year	595	588	674	605

**Licensing Freedom Act**

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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Number of Livestock Dealer Licenses	189	205	182	189
Number of Livestock Dealer Representatives	n/a	n/a	n/a	588
Number of New Applicants Denied Licensure	---	---	---	---
Number of Applicants Refused Renewal of a License	---	---	---	---
Number of Complaints Against Licensees	n/a	2	4	2
Number of Final Disciplinary Actions Against Licensees	0	0	0	0



## Brand Inspector

## Performance Report

**Part II – Performance Measures**

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Goal 1</b>						
<i>Complete implementation of the electronic Livestock Brand Inspection software platform</i>						
1. Complete platform development, software implementation and staff training to allow for proficiency with the modernized brand inspection software program.	actual	-----	45%	65%	70%	
	target	-----	95%	95%	95%	95%
<b>Goal 2</b>						
<i>Provide prompt service to livestock owners.</i>						
2. Respond to inspection requests from livestock owners within twenty-four (24) hour notice.	actual	96%	96%	97%	98%	
	target	96%	96%	96%	96%	100%
<b>Goal 3</b>						
<i>Increase public awareness of agency through training.</i>						
3. Number of inspection certificates written for meeting attendees as a result of education when a brand inspection is required.	actual	85%	80%	65%	75%	
	target	80%	85%	85%	85%	NA
<b>Goal 4</b>						
<i>Process new brand recordings in a timely manner.</i>						
4. Process new brand recording applications with ten days.	actual	97%	92%	90%	95%	
	target	90%	95%	95%	92%	100%
<b>Goal 5</b>						
<i>Hold proceeds where ownership of livestock is questionable.</i>						
5. Return proceeds to rightful owners where ownership of livestock is questionable.	actual	97%	98%	98%	98%	
	target	97%	97%	98%	98%	100%

**For More Information Contact**

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 E-mail: [Cody.Burlile@isp.idaho.gov](mailto:Cody.Burlile@isp.idaho.gov)

**Director Attestation for Performance Report**

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

Department: Brand Inspector

Cory Bullock  
Director's Signature

8-26-2022  
Date

Please return to:

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

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