

Agency Summary And Certification

FY 2024 Request

Agency: Idaho State Police

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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

Date:

Director:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Capitol Protective Services			759,900	780,100	3,719,800	3,828,700	2,350,100
Director's Office			2,782,200	2,802,900	3,106,100	3,126,500	3,178,900
Forensic Services			7,807,700	7,010,200	7,533,700	7,923,100	9,595,882
Investigations			11,150,400	10,436,000	12,314,300	12,863,600	12,185,000
Law Enforcement Programs			2,567,000	2,335,200	2,763,700	2,849,600	2,868,600
Patrol			50,684,000	41,973,100	59,414,500	67,874,000	47,061,809
Peace Officer Standards and Training Academy			4,880,300	4,348,200	5,499,900	5,896,600	5,546,464
Support Services			8,270,700	7,192,900	12,213,700	13,060,800	10,295,400
Total			88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
By Fund Source							
G	10000	General	37,693,900	35,514,000	42,780,300	50,076,500	47,999,921
D	12800	Dedicated	0	0	0	39,700	0
D	25400	Dedicated	1,793,500	1,598,200	2,816,100	2,901,200	3,016,009
D	26400	Dedicated	17,105,800	15,518,300	27,765,900	29,534,500	9,331,907
D	26401	Dedicated	5,617,200	5,425,900	5,656,600	5,656,600	6,055,200
D	27200	Dedicated	4,546,600	4,270,700	4,837,100	5,237,900	5,137,064
D	27201	Dedicated	0	0	80,000	80,000	80,200
D	27300	Dedicated	1,690,400	889,700	1,238,600	1,303,100	1,268,800
D	27400	Dedicated	694,900	583,100	722,500	726,800	662,500
D	27500	Dedicated	1,712,000	1,293,900	2,055,900	2,406,500	2,089,000
F	34500	Federal	3,910,000	309,400	3,875,100	3,924,000	0
F	34800	Federal	9,629,200	7,933,300	9,598,300	9,890,300	12,055,342
D	34900	Dedicated	4,508,700	3,542,100	5,139,300	5,645,800	5,386,212
Total			88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
By Account Category							
Personnel Cost			60,292,400	54,109,800	64,261,200	64,261,200	67,452,555
Operating Expense			18,832,800	17,061,800	20,330,100	24,499,500	20,427,900
Capital Outlay			3,324,600	2,463,000	15,492,000	22,146,900	2,240,400
Trustee/Benefit			6,452,400	3,244,000	6,482,400	6,515,300	2,961,300
Total			88,902,200	76,878,600	106,565,700	117,422,900	93,082,155
FTP Positions			573.01	573.01	592.01	592.01	610.67
Total			573.01	573.01	592.01	592.01	610.67

Division Description

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Division: Division of Idaho State Police

LE1

Statutory Authority: Idaho Code 67-2901- ISP
Idaho Code 19-5102- POST

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

Capitol Protective Services: Provides protection for Idaho's Governor and First Lady. Currently, three officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and an officer support for Capitol mall security.

Investigations: Provides drug enforcement, internal police, and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

Division Description**Request for Fiscal Year:** 2024**Agency:** Idaho State Police

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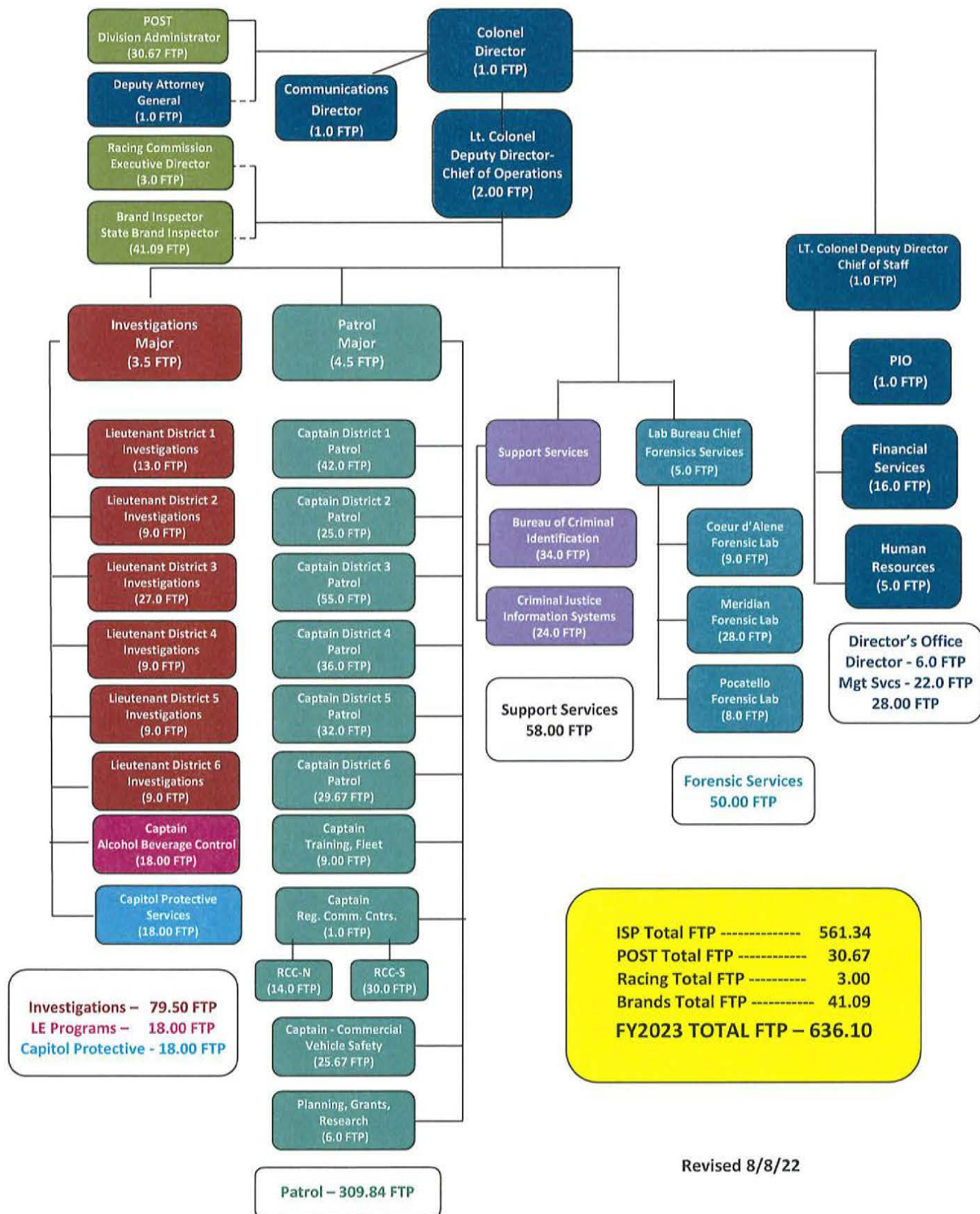
Division: POST Academy

LE2

Statutory Authority: Idaho Code 67-2901- ISP
Idaho Code 19-5102- POST

Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

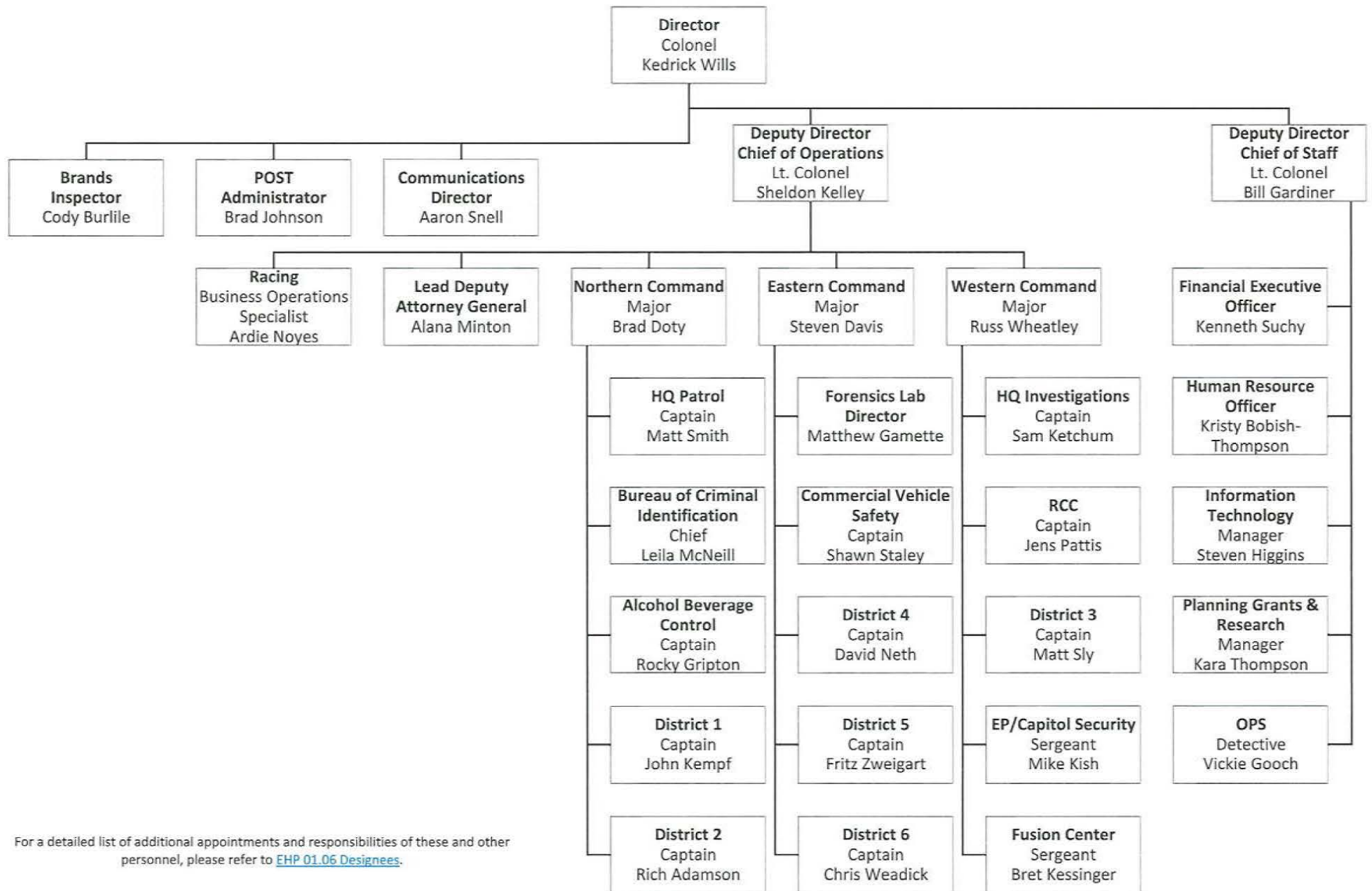
IDAHO STATE POLICE



Revised 8/8/22

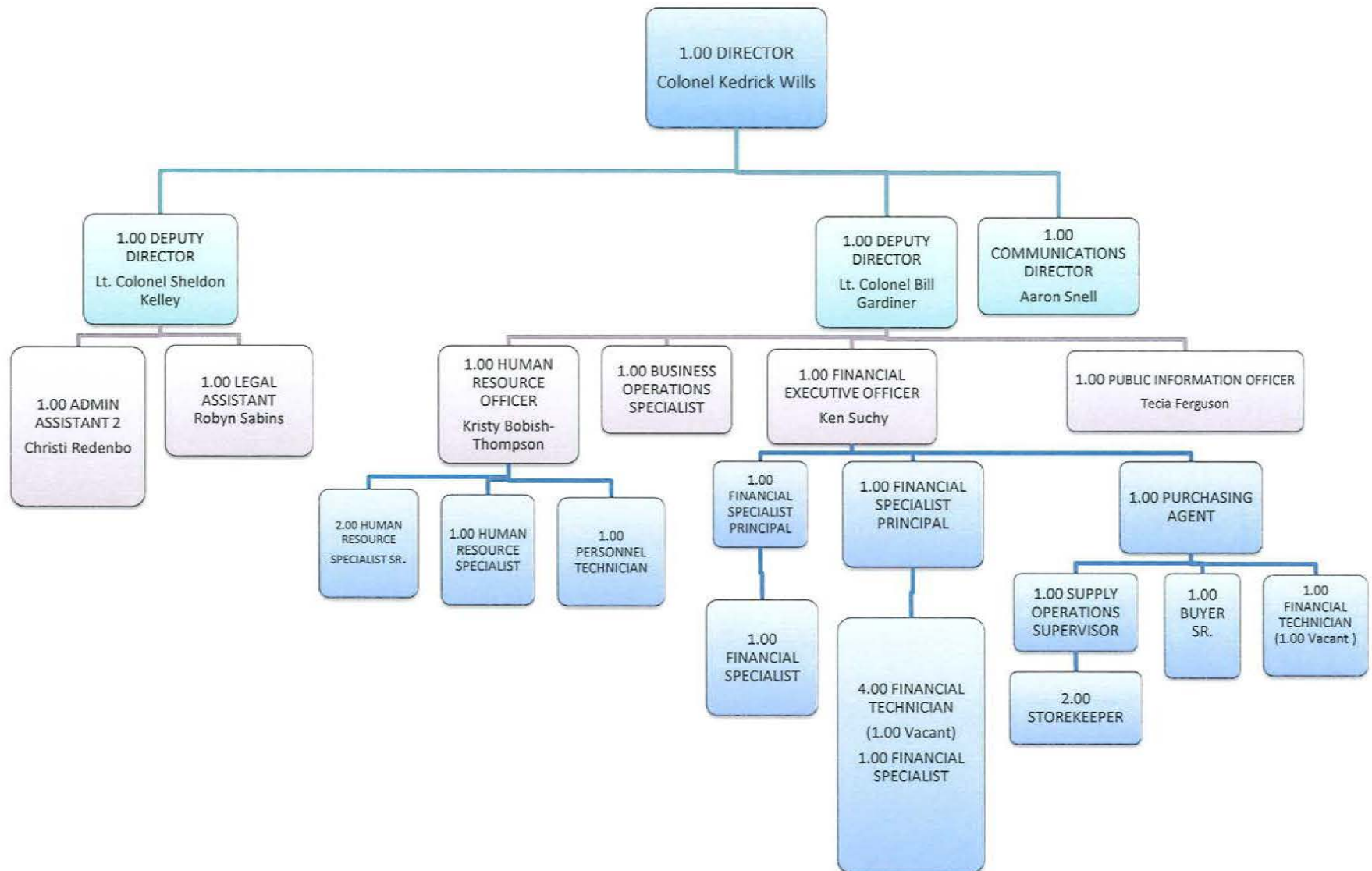


Idaho State Police Organization Chart



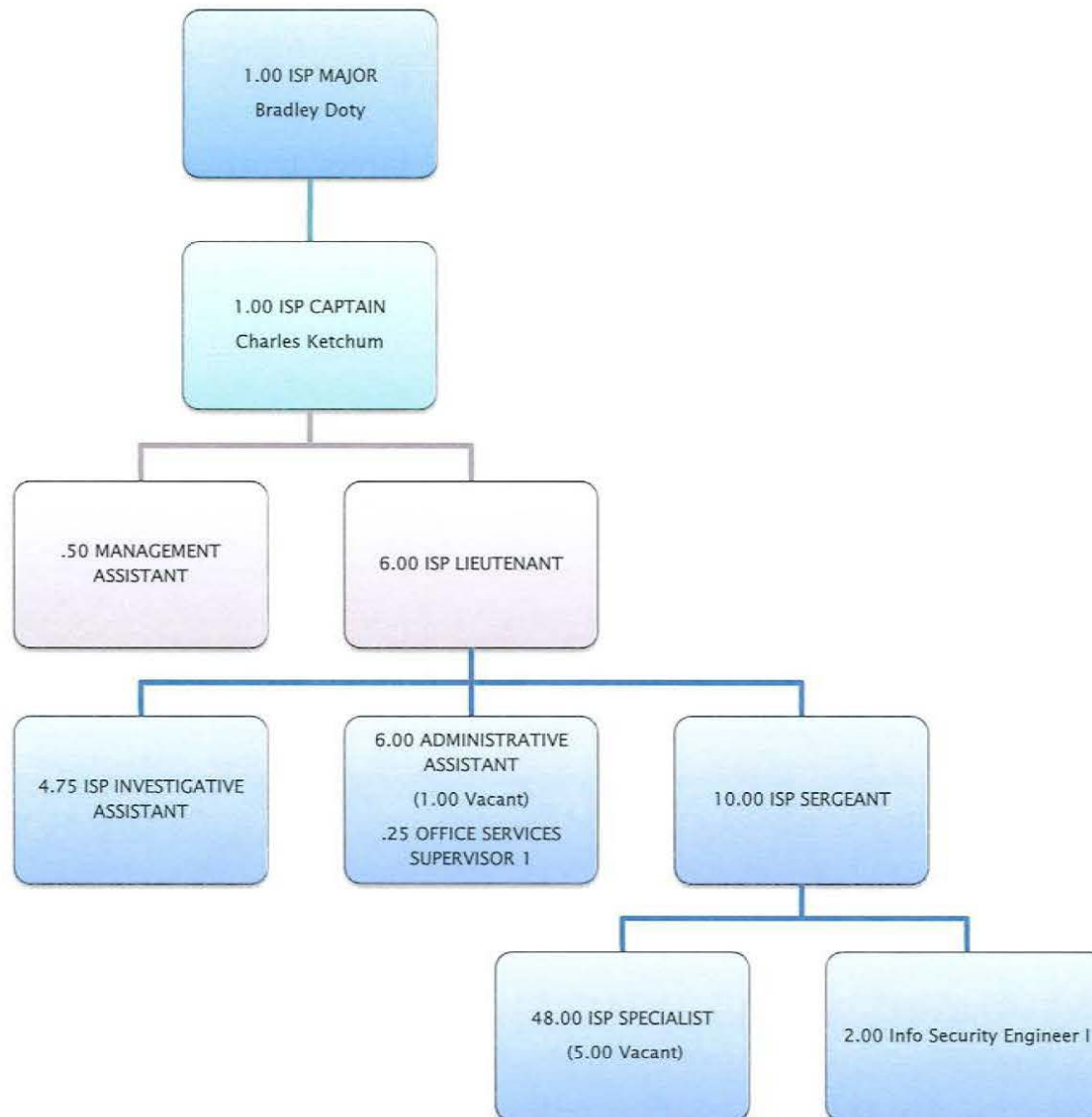
For a detailed list of additional appointments and responsibilities of these and other personnel, please refer to [EHP 01.06 Designees](#).

Idaho State Police
Director's Office



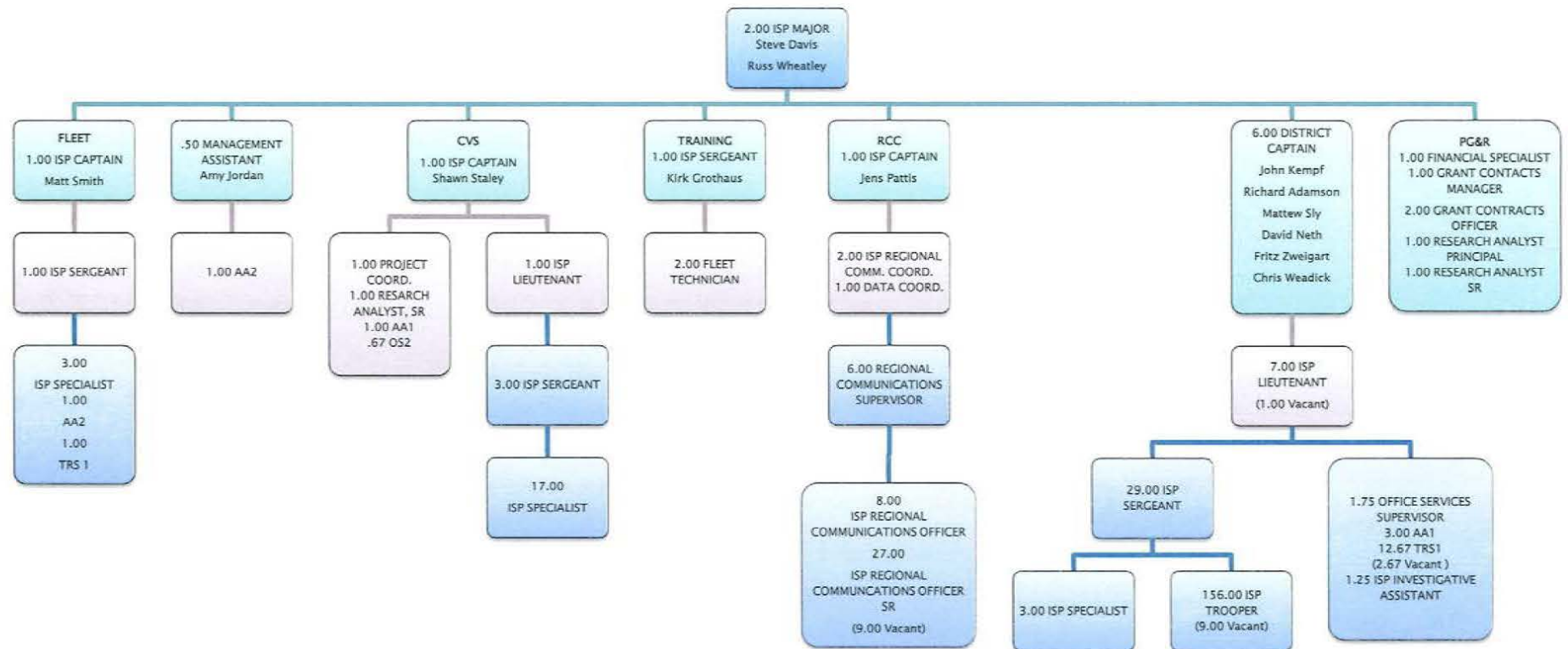
- Vacancy count as of 8/8/2022

Idaho State Police Investigations



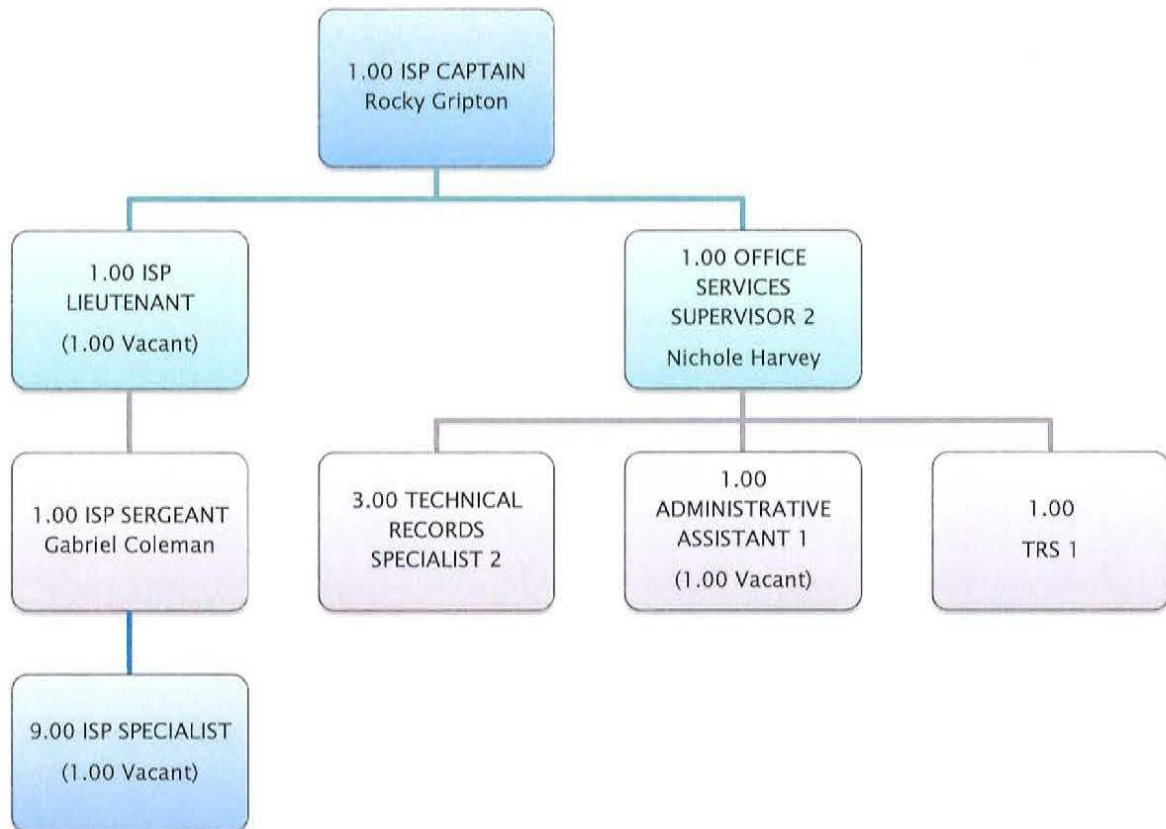
- Excludes one federal FTP not appropriated; vacancy count as of 8/8/2022

Idaho State Police Patrol



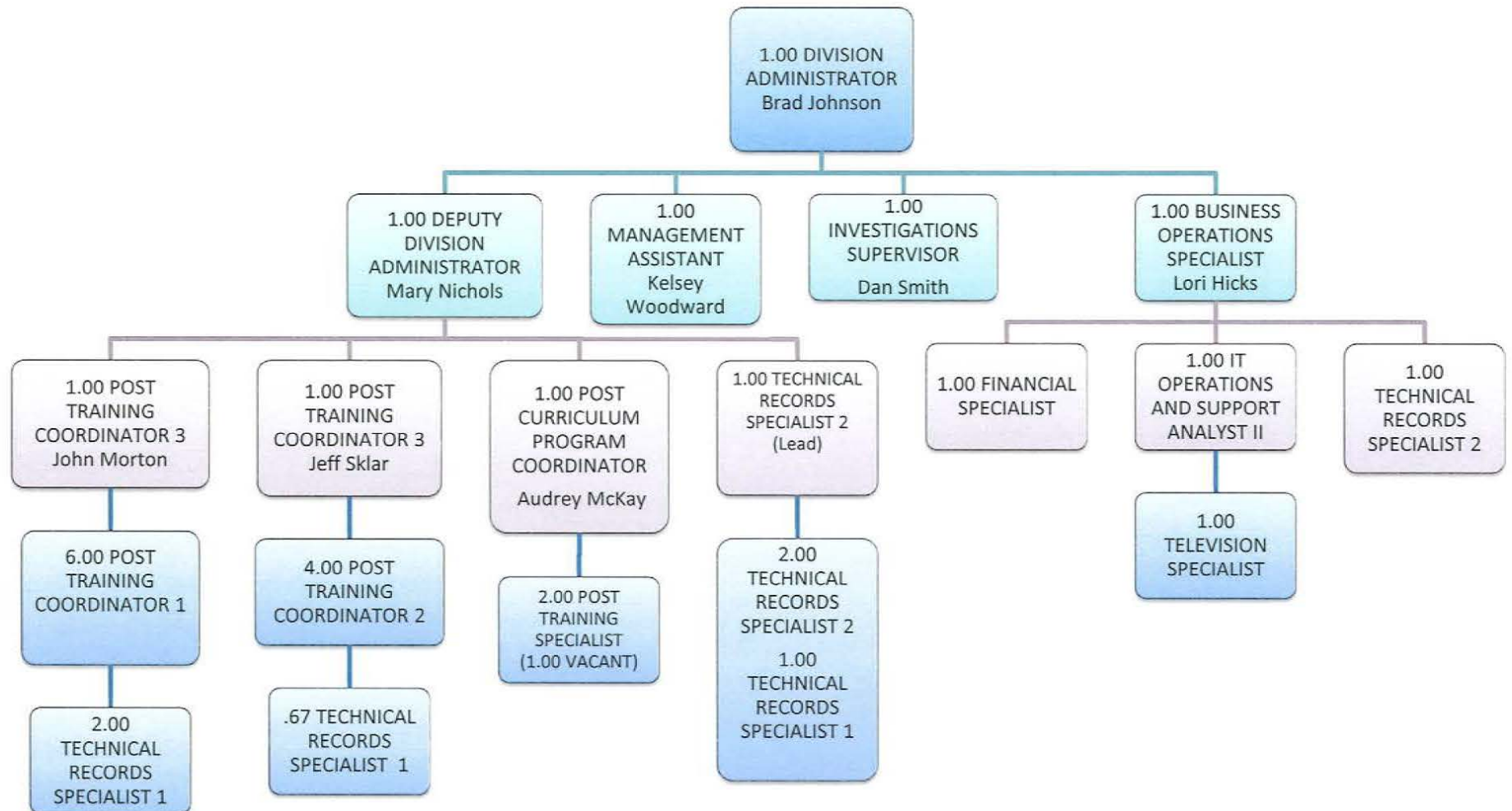
- Excludes one federal FTP not appropriated; Vacancy count as of 8/8/22

Idaho State Police
Law Enforcement Programs
Alcohol Beverage Control



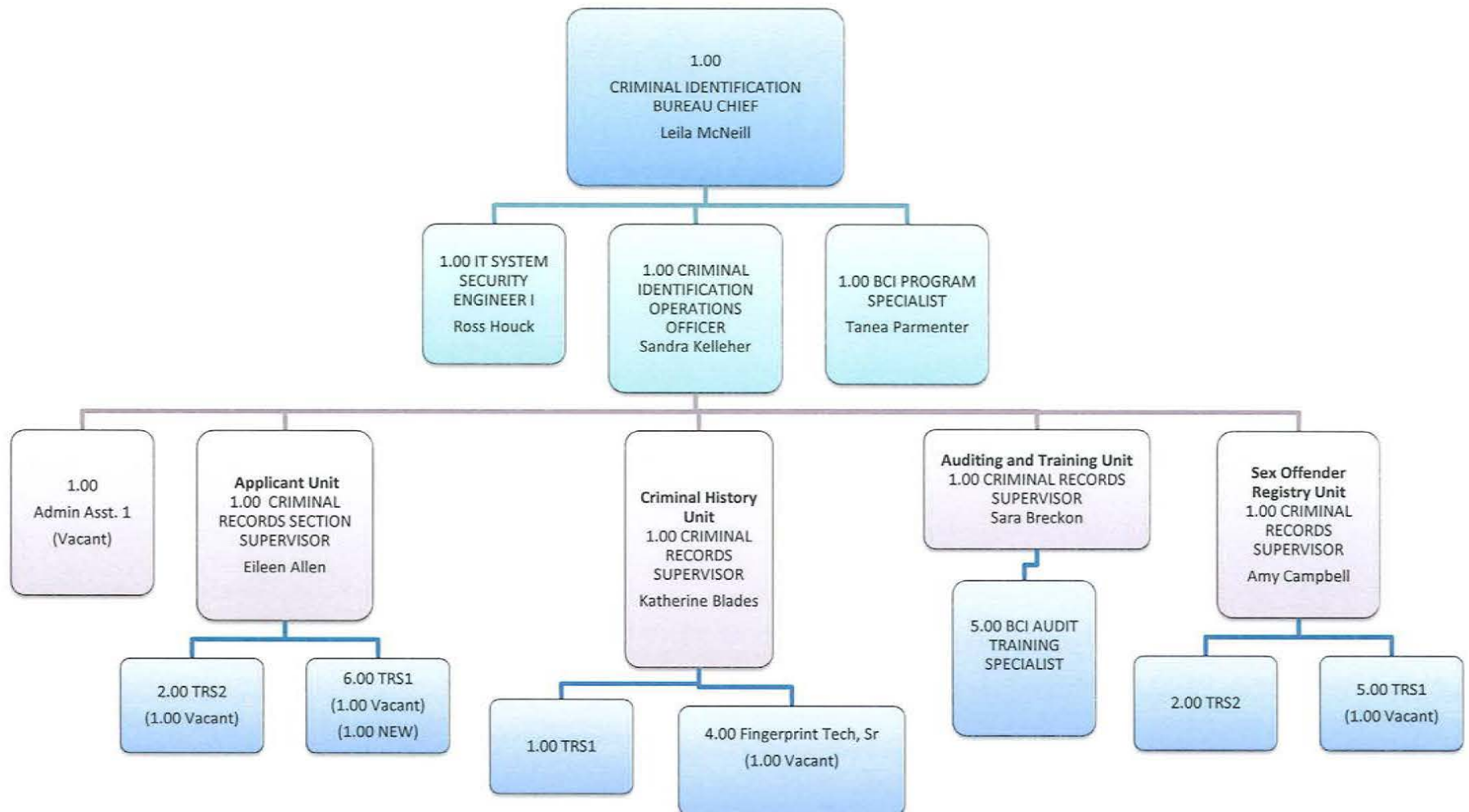
- Vacancy count as of 8/8/22

Idaho State Police
POST



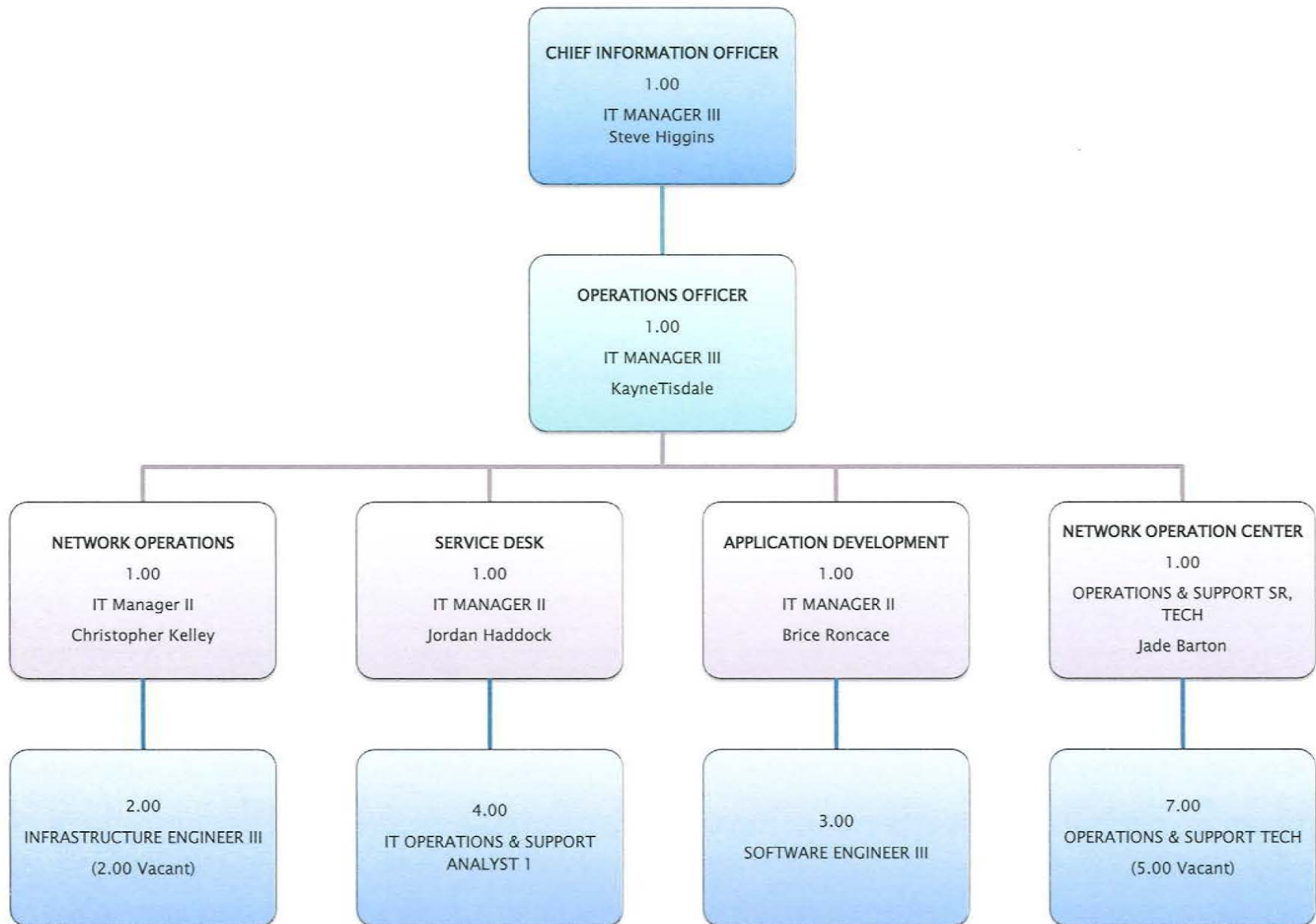
- Vacancy count as of 8/8/22

Idaho State Police
Bureau of Criminal Identification



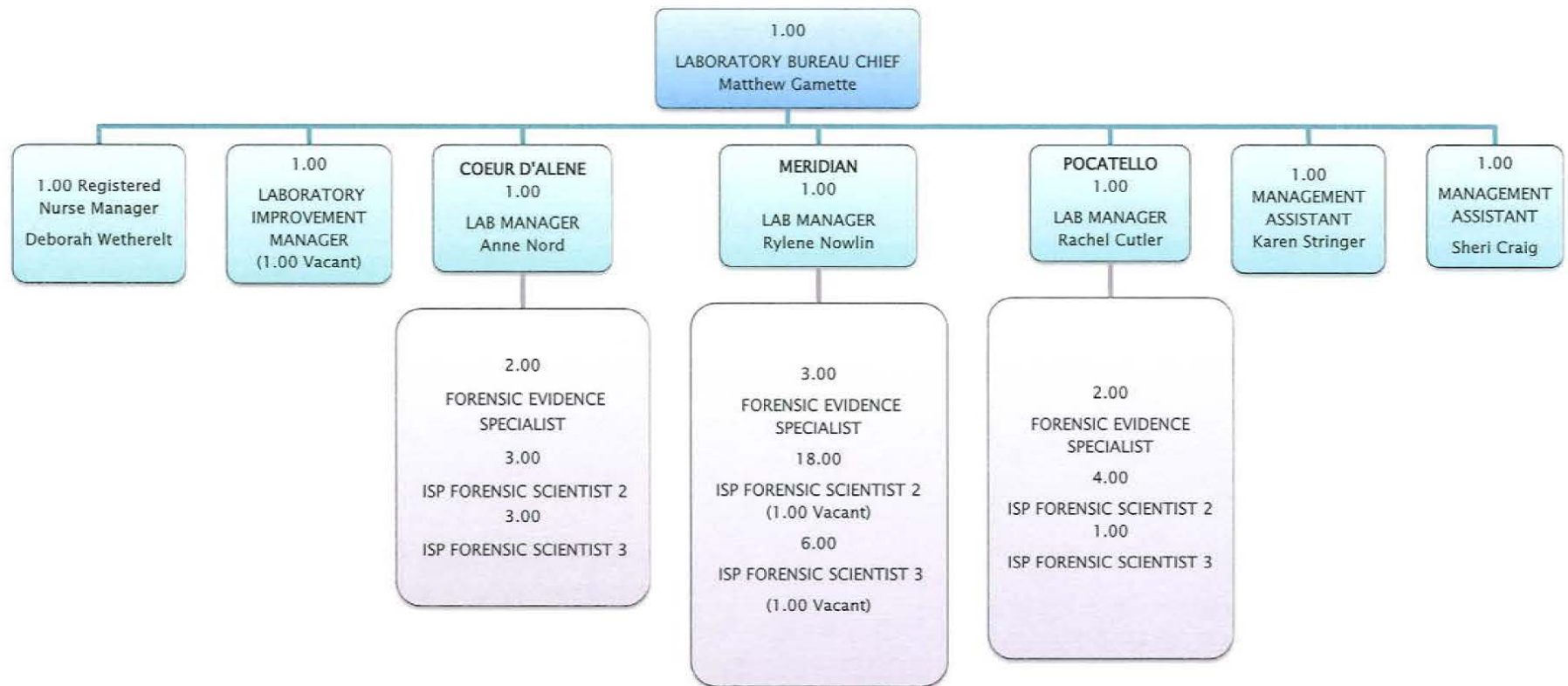
- Vacancy count as of 8/15/22

Idaho State Police
Information Technology



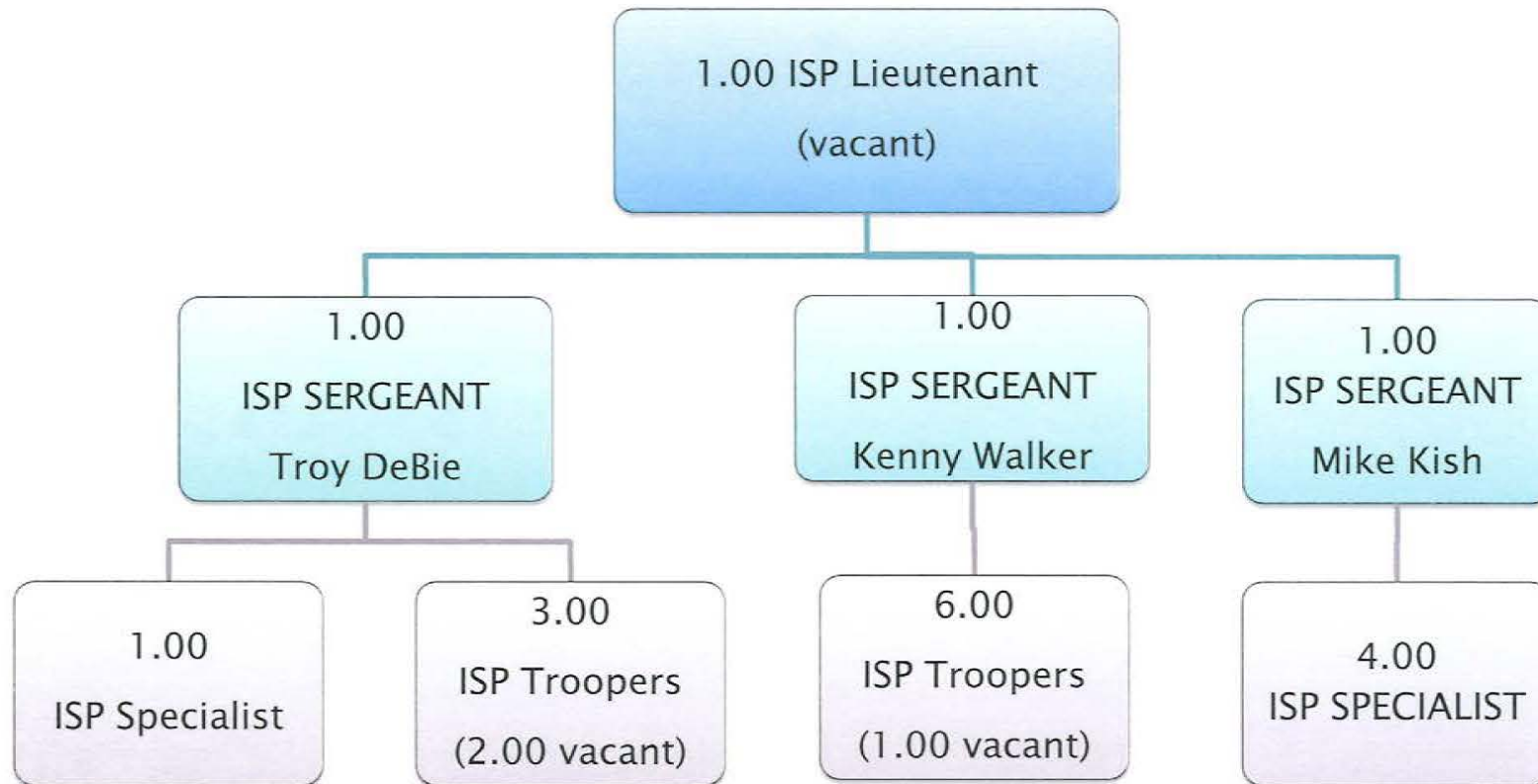
- Vacancy count as of 8/15/22

Idaho State Police
Forensic Services



- Vacancy count as of 8/8/22

Idaho State Police
Capitol Protective Services



- Vacancy count as of 8/8/22

Agency Revenues

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Agency: Idaho State Police

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	25400 Alcohol Beverage Control Fund						
410	License, Permits & Fees	1,738,500	1,765,900	2,281,100	2,303,900	2,327,000	Increase 1% each year
433	Fines, Forfeit & Escheats	2,500	0	0	0	0	
435	Sale of Services	(900)	(100)	0	0	0	
445	Sale of Land, Buildings & Equipment	13,900	13,900	0	0	0	
470	Other Revenue	0	400	649,000	0	0	Reimbursement of CARES Funding
	Alcohol Beverage Control Fund Total	1,754,000	1,780,100	2,930,100	2,303,900	2,327,000	
Fund	25500 State Victim Notification Fund(Vine) Cont						
433	Fines, Forfeit & Escheats	563,100	596,000	618,500	618,500	618,500	
460	Interest	3,800	1,100	1,100	1,100	1,100	
470	Other Revenue	0	0	0	0	0	
	State Victim Notification Fund(Vine) Cont Total	566,900	597,100	619,600	619,600	619,600	
Fund	26400 Idaho Law Enforcement Fund (St Police Fd)						
435	Sale of Services	9,200	12,300	13,400	11,600	11,600	
445	Sale of Land, Buildings & Equipment	81,100	7,400	133,800	74,100	74,100	
450	Fed Grants & Contributions	7,500	0	0	0	0	
463	Rent And Lease Income	0	3,000	0	0	0	
470	Other Revenue	32,000	5,052,700	6,871,700	0	0	
	Idaho Law Enforcement Fund (St Police Fd) Total	129,800	5,075,400	7,018,900	85,700	85,700	
Fund	26401 Idaho Law Enforcement Fund (St Police Fd): Project Choice						
435	Sale of Services	1,900	2,300	2,300	2,300	2,300	
	Idaho Law Enforcement Fund (St Police Fd): Project Choice Total	1,900	2,300	2,300	2,300	2,300	

Agency Revenues

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Fund 26600 Search And Rescue Fund

433	Fines, Forfeit & Escheats	19,100	21,900	23,800	21,600	21,600
460	Interest	3,700	1,000	1,200	1,200	1,200
Search And Rescue Fund Total		22,800	22,900	25,000	22,800	22,800

Fund 26601 Search And Rescue Fund: Snowmobile Search And Rescue Fund

460	Interest	900	200	200	200	200
Search And Rescue Fund: Snowmobile Search And Rescue Fund Total		900	200	200	200	200

Fund 27200 Peace Officers Standards And Training Fund

410	License, Permits & Fees	2,562,700	2,634,200	2,590,900	2,624,300	2,624,300
433	Fines, Forfeit & Escheats	637,400	644,300	622,400	628,200	628,200
435	Sale of Services	100	0	0	0	0
441	Sales of Goods	0	0	0	0	0
445	Sale of Land, Buildings & Equipment	500	10,400	1,100	3,500	1,000
470	Other Revenue	112,900	104,100	105,800	135,600	105,600
Peace Officers Standards And Training Fund Total		3,313,600	3,393,000	3,320,200	3,391,600	3,359,100

Fund 27201 Peace Officers Stds And Training Fund: Misdemeanor Probation

433	Fines, Forfeit & Escheats	58,200	59,700	61,300	61,600	61,600
Peace Officers Stds And Training Fund: Misdemeanor Probation Total		58,200	59,700	61,300	61,600	61,600

Fund 27300 Drug Enforcement Donation Fund

433	Fines, Forfeit & Escheats	87,900	119,400	116,400	107,900	107,900 average
435	Sale of Services	800	0	0	0	0
445	Sale of Land, Buildings & Equipment	6,200	1,700	11,300	6,400	6,400 average
470	Other Revenue	516,800	600,200	610,900	576,000	576,000 average
Drug Enforcement Donation Fund Total		611,700	721,300	738,600	690,300	690,300

Fund 27308 Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line

433	Fines, Forfeit & Escheats	63,400	68,900	69,900	67,400	67,400
Drug Enforcement Donation Fund: Drug Donation-Drug Hot Line Total		63,400	68,900	69,900	67,400	67,400

Agency Revenues

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Fund 27400 Hazardous Material/Waste Transport Enf Fund

445	Sale of Land, Buildings & Equipment	13,800	0	20,300	0	0	
470	Other Revenue	0	0	261,500	0	0	CARES Act Reimbursement
Hazardous Material/Waste Transport Enf Fund Total		13,800	0	281,800	0	0	

Fund 27500 ILETS Teletypewr Communication Netwrk Fund

435	Sale of Services	1,519,800	1,422,800	1,550,900	1,497,800	1,497,800	average
445	Sale of Land, Buildings & Equipment	0	100	0	0	0	
460	Interest	0	0	0	0	0	
470	Other Revenue	600	0	600	0	0	
ILETS Teletypewr Communication Netwrk Fund Total		1,520,400	1,422,900	1,551,500	1,497,800	1,497,800	

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	0	250,700	304,600	4,109,400	0	
470	Other Revenue	0	0	120,300	0	0	
Cares Act - Covid 19 Total		0	250,700	424,900	4,109,400	0	

Fund 34800 Federal (Grant)

445	Sale of Land, Buildings & Equipment	9,500	26,200	89,100	0	0	
450	Fed Grants & Contributions	7,609,600	6,847,000	7,286,700	8,223,200	10,223,200	
455	State Grants & Contributions	0	37,800	16,700	0	0	
460	Interest	0	200	0	0	0	
470	Other Revenue	2,900	2,900	3,600	0	0	
Federal (Grant) Total		7,622,000	6,914,100	7,396,100	8,223,200	10,223,200	

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	0	0	100	0	0	
435	Sale of Services	2,660,200	2,717,300	2,893,300	2,756,900	2,756,900	average
445	Sale of Land, Buildings & Equipment	0	500	3,800	0	0	
450	Fed Grants & Contributions	0	500	4,800	0	0	
455	State Grants & Contributions	330,400	434,700	326,900	364,000	364,000	
463	Rent And Lease Income	0	(3,000)	0	0	0	
470	Other Revenue	44,200	125,500	56,000	75,200	75,200	
Miscellaneous Revenue Total		3,034,800	3,275,500	3,284,900	3,196,100	3,196,100	

Agency Revenues

Fund 34940 Miscellaneous Revenue: Abc-Direct Winery Shipper Permit

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410	License, Permits & Fees	8,300	10,200	11,700	10,100	10,100
433	Fines, Forfeit & Escheats	0	200	0	0	0
Miscellaneous Revenue: Abc-Direct Winery Shipper Permit Total		8,300	10,400	11,700	10,100	10,100
Agency Name Total		18,722,500	23,594,500	27,737,000	24,282,000	22,163,200

Analysis of Fund Balances

Request for Fiscal Year: 2024

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Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for (a) Technology projects requested, recommended, or funded through the annual state budget process including, as well as other state technology projects, needs or issues.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	305,800	0	0	0
02. Encumbrances as of July 1	0	207,700	108,400	39,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	513,500	108,400	39,700	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	534,100	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	534,100	513,500	108,400	39,700	0
09. Statutory Transfers Out	0	305,800	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	99,300	68,700	39,700	0
13. Original Appropriation	534,100	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	(305,800)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(207,700)	0	0	0	0
19. Current Year Cash Expenditures	20,600	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	228,300	0	0	0	0
20. Ending Cash Balance	513,500	108,400	39,700	0	0
21. Prior Year Encumbrances as of June 30	0	108,400	39,700	0	0
22. Current Year Encumbrances as of June 30	207,700	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	305,800	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	305,800	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: Budget Stabilization Fund: Economic Reserve Fund

15001

Sources and Uses:

Moneys in the fund came from cigarette taxes (deposits made pursuant to §63-2520) and interest earnings from the investment of idle moneys in the fund. However, H547 of 2014 revised the cigarette tax distribution to exclude the Economic Recovery Fund. A The Economic Recovery Reserve Fund was created for the purpose of meeting General Fund revenue shortfalls, to meet expenses incurred as the result of a major disaster, and to provide one-time tax relief (§67-3520). It was used for the 27th pay period in FY2017 but was used for one-time projects instead.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	91,900	36,800	0	0	0
02. Encumbrances as of July 1	39,900	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	131,800	36,800	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
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	0	0	0	0	0
08. Total Available for Year	131,800	36,800	0	0	0
09. Statutory Transfers Out	91,900	36,800	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	3,100	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
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	36,800	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	36,800	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	36,800	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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Fund: Alcohol Beverage Control Fund

25400

Sources and Uses:

Moneys collected by the Idaho State Police Alcohol Beverage Control from liquor, beer, and wine license and transfer fees in accordance with Sections 23-940, 23-1025, and 23-1324, Idaho Code. Moneys are for use in carrying out the provisions of Title 23, Idaho Code, and promulgated rules. At the beginning of each fiscal year, moneys in the fund that exceed two hundred percent (200%) of that fiscal year's appropriation, as certified by the State Treasurer, are to be transferred to the General Fund.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	3,308,000	3,432,600	2,554,400	3,815,100	3,302,900
02. Encumbrances as of July 1	74,900	143,300	232,800	85,100	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,382,900	3,575,900	2,787,200	3,900,200	3,302,900
04. Revenues (from Form B-11)	1,754,000	1,780,100	2,930,100	2,303,900	2,327,000
05. Non-Revenue Receipts and Other Adjustments	(5,600)	38,000	5,700	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,131,300	5,394,000	5,723,000	6,204,100	5,629,900
09. Statutory Transfers Out	0	477,900	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	12,400	15,400	1,900	0	0
12. Cash Expenditures for Prior Year Encumbrances	71,500	137,800	222,700	85,100	0
13. Original Appropriation	1,661,100	2,234,400	1,793,500	2,816,100	3,016,000
14. Prior Year Reappropriations, Supplementals, Recessions	(2,300)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	13,900	13,500	0	0	0
16. Reversions and Continuous Appropriations	(59,100)	(40,600)	(120,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(142,100)	(231,600)	(75,000)	0	0
19. Current Year Cash Expenditures	1,471,500	1,975,700	1,598,200	2,816,100	3,016,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,613,600	2,207,300	1,673,200	2,816,100	3,016,000
20. Ending Cash Balance	3,575,900	2,787,200	3,900,200	3,302,900	2,613,900
21. Prior Year Encumbrances as of June 30	1,200	1,200	10,100	0	0
22. Current Year Encumbrances as of June 30	142,100	231,600	75,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,432,600	2,554,400	3,815,100	3,302,900	2,613,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,432,600	2,554,400	3,815,100	3,302,900	2,613,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: State Victim Notification Fund(Vine) Cont

25500

Sources and Uses:

Moneys in the fund are perpetually appropriated (§67-2912) and are derived from a court ordered fee of \$10.00 through June 30, 2014, and \$15.00 thereafter for victim notification purposes to be paid by each person found guilty of each felony or misdemeanor. Moneys are used for defraying the costs of administering the statewide automated victim information and notification (SAVIN) system by the Idaho Sheriffs' Association for the purpose of satisfying the provisions of Section 22, Article I, of the Idaho Constitution, requiring victims notification of offender court and incarceration status. Moneys are paid to the Idaho Sheriffs Association on a quarterly basis. The director of the Idaho State Police is authorized to allocate up to 5% of the moneys in the fund for reimbursement of all expenses related to the administration of the fund. At the end of each state fiscal year, all moneys remaining in the fund after all costs for the administration of the SAVIN system have been paid, less than one quarter's operating and administrative money are remitted to the Crime Victims Compensation Account established in IC 72-1009. The State Treasurer shall invest all moneys in the State Victim Notification Fund and interest and proceeds earned shall be retained in the fund.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	120,000	143,800	135,000	367,300	281,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	120,000	143,800	135,000	367,300	281,400
04. Revenues (from Form B-11)	566,900	597,100	619,600	619,600	619,600
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	0	0	0	0	0
08. Total Available for Year	686,900	740,900	754,600	986,900	901,000
09. Statutory Transfers Out	9,700	79,500	0	180,500	0
10. Operating Transfers Out	0	0	0	0	0
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	533,400	526,400	387,300	525,000	525,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	533,400	526,400	387,300	525,000	525,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	533,400	526,400	387,300	525,000	525,000
20. Ending Cash Balance	143,800	135,000	367,300	281,400	376,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	143,800	135,000	367,300	281,400	376,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	143,800	135,000	367,300	281,400	376,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Idaho Law Enforcement Fund (St Police Fd)

26400

Sources and Uses:

The fund is created in Section 67-2914, Idaho Code. Revenue is derived from 5% of moneys apportioned from the Highway Distribution Account, which consists of income from aircraft engine fuel tax (Section 63-2412, Idaho Code), special fuel tax (Section 63 Funds are used to pay expenses incurred in maintaining and operating the Idaho State Police Division (Section 67-2908, Idaho Code). In 2019, S1201 updated the distribution amount that is going to the Idaho Law Enforcement fund. Starting in FY2022 this fund will receive 4%, FY2023 will decrease to 3%, FY2024 to 2%, FY2025 to 1% and 0% after that time. Any revenue derived from Title 40 will still be deposited into this fund.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,000,300	1,879,300	7,232,200	14,043,400	382,600
02. Encumbrances as of July 1	316,400	393,300	1,196,400	1,715,500	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,316,700	2,272,600	8,428,600	15,758,900	382,600
04. Revenues (from Form B-11)	129,800	5,075,400	7,018,900	85,700	85,700
05. Non-Revenue Receipts and Other Adjustments	300	900	100	0	0
06. Statutory Transfers In	18,977,200	20,522,700	16,455,100	12,400,000	8,400,000
07. Operating Transfers In	508,300	501,200	547,600	547,600	547,600
08. Total Available for Year	21,932,300	28,372,800	32,450,300	28,792,200	9,415,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(300)	700	200	0	0
12. Cash Expenditures for Prior Year Encumbrances	268,000	351,400	1,172,900	1,715,500	0
13. Original Appropriation	20,174,200	20,875,000	17,105,800	27,765,900	9,331,900
14. Prior Year Reappropriations, Supplementals, Recessions	(31,400)	0	0	53,200	0
15. Non-cogs, Receipts to Appropriations, etc.	78,800	5,100	121,500	75,000	75,000
16. Reversions and Continuous Appropriations	(478,800)	(102,100)	(12,400)	(1,200,000)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(350,800)	(1,185,900)	(1,696,600)	0	0
19. Current Year Cash Expenditures	19,392,000	19,592,100	15,518,300	26,694,100	9,406,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,742,800	20,778,000	17,214,900	26,694,100	9,406,900
20. Ending Cash Balance	2,272,600	8,428,600	15,758,900	382,600	9,000
21. Prior Year Encumbrances as of June 30	42,500	10,500	18,900	0	0
22. Current Year Encumbrances as of June 30	350,800	1,185,900	1,696,600	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,879,300	7,232,200	14,043,400	382,600	9,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,879,300	7,232,200	14,043,400	382,600	9,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

26401

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,862,500	3,077,900	4,044,600	4,379,900	4,542,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,862,500	3,077,900	4,044,600	4,379,900	4,542,200
04. Revenues (from Form B-11)	1,900	2,300	2,300	2,300	2,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	5,333,400	6,212,100	5,759,000	5,816,600	5,874,800
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	8,197,800	9,292,300	9,805,900	10,198,800	10,419,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
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	5,453,100	5,555,900	5,617,200	5,656,600	6,055,200
14. Prior Year Reappropriations, Supplementals, Recessions	(10,400)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(322,800)	(308,200)	(191,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,119,900	5,247,700	5,426,000	5,656,600	6,055,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,119,900	5,247,700	5,426,000	5,656,600	6,055,200
20. Ending Cash Balance	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
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
24. Ending Free Fund Balance	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,077,900	4,044,600	4,379,900	4,542,200	4,364,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Search And Rescue Fund

26600

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	144,300	165,700	276,300	395,600	491,800	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	144,300	165,700	276,300	395,600	491,800	
04. Revenues (from Form B-11)	22,800	22,900	25,000	22,800	22,800	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	5,300	21,800	22,400	29,700	30,900	Snowmobile Search and Rescue IC 61-2913A
07. Operating Transfers In	117,700	128,500	147,400	131,200	131,200	
08. Total Available for Year	290,100	338,900	471,100	579,300	676,700	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
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	124,400	62,600	75,500	87,500	87,500	
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	124,400	62,600	75,500	87,500	87,500	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	124,400	62,600	75,500	87,500	87,500	
20. Ending Cash Balance	165,700	276,300	395,600	491,800	589,200	
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	
24. Ending Free Fund Balance	165,700	276,300	395,600	491,800	589,200	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	165,700	276,300	395,600	491,800	589,200	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

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Fund: Search And Rescue Fund: Snowmobile Search And Rescue Fund

26601

Sources and Uses:

The Idaho Department of Parks and Recreation (IDPR) is responsible for the State Snowmobile Registration Program. After IDPR administrative expenses (15% of county collections) the remaining amount is to be returned to the Snowmobile Search and Rescue Fund. Counties with no bona fide snowmobile program shall remit the entire balance collected for snowmobile registrations to the Snowmobile Search and Rescue Fund. Additionally, \$1.00 from each snowmobile certificate of number fee, \$1.00 from each rental certificate of number fee, and \$1.00 from each non-resident snowmobile user certificate fee shall be credited by the State Treasurer (§67-7106) to the State Snowmobile Search and Rescue Fund created by §61-2913A.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	40,600	73,600	74,800	89,400	79,100	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	40,600	73,600	74,800	89,400	79,100	
04. Revenues (from Form B-11)	900	200	200	200	200	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	44,900	50,600	89,800	61,800	61,800	§67-7106
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	86,400	124,400	164,800	151,400	141,100	
09. Statutory Transfers Out	5,300	21,800	22,400	29,700	30,900	Search and Rescue §61-2913A
09. Statutory Transfers Out	0	21,800	22,400	29,700	30,900	State Snowmobile §61-2913A
10. Operating Transfers Out	5,300	0	0	0	0	
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	2,200	6,000	30,600	12,900	12,900	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	2,200	6,000	30,600	12,900	12,900	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,200	6,000	30,600	12,900	12,900	
20. Ending Cash Balance	73,600	74,800	89,400	79,100	66,400	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	73,600	74,800	89,400	79,100	66,400	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	73,600	74,800	89,400	79,100	66,400	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

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Fund: Peace Officers Standards And Training Fund

27200

Sources and Uses:

The fund is created in §19-5116, Idaho Code. Revenue is derived from a \$15 court fee for felonies, misdemeanors, infractions, or any minor traffic, conservation, or ordinance violation (§31-3201B); a portion of all civil fees and court fees on traffic infractions (§31-3201A and §19-4705 (c)-(h)); misdemeanor probation fees (§31-3201D(2)); and dormitory fees, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement (§19-5116(b)(c)).

Funds are to be used for: training peace officers, county detention officers, and self-sponsored students; personnel costs, operating expenditures, and capital outlay related thereto; and aiding approved peace officer training programs or county detention officer programs certified as having met the standards established by the peace officer standards and training council (§19-5116(a)).

Revenue received from misdemeanor probation fees are to be used specifically for the purpose of providing basic training, continuing education, and certification of public and private misdemeanor probation officers (§19-5116(f)). If the fiscal year-end balance attributable to fees exceeds \$1,000,000, the excess reverts to the General Fund (§19-5116(e)).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	544,900	875,000	756,400	166,200	(253,000)	
02. Encumbrances as of July 1	127,700	218,400	303,100	125,500	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	672,600	1,093,400	1,059,500	291,700	(253,000)	
04. Revenues (from Form B-11)	3,313,600	3,393,000	3,320,200	3,391,600	3,359,100	
05. Non-Revenue Receipts and Other Adjustments	(5,300)	7,200	9,900	0	0	
06. Statutory Transfers In	1,030,800	477,900	400,000	771,000	806,000	Liquor Division Transfer
07. Operating Transfers In	0	0	0	550,000	0	Cash Transfer Request
08. Total Available for Year	5,011,700	4,971,500	4,789,600	5,004,300	3,912,100	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	400	2,400	4,700	0	0	
12. Cash Expenditures for Prior Year Encumbrances	116,700	137,300	256,800	125,500	0	
13. Original Appropriation	4,781,500	4,515,600	4,546,600	4,837,100	5,137,100	
14. Prior Year Reappropriations, Supplementals, Recessions	(4,500)	0	0	294,700	0	
15. Non-cogs, Receipts to Appropriations, etc.	500	300	1,100	0	0	
16. Reversions and Continuous Appropriations	(768,300)	(505,500)	(205,200)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(208,000)	(238,100)	(106,100)	0	0	
19. Current Year Cash Expenditures	3,801,200	3,772,300	4,236,400	5,131,800	5,137,100	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,009,200	4,010,400	4,342,500	5,131,800	5,137,100	
20. Ending Cash Balance	1,093,400	1,059,500	291,700	(253,000)	(1,225,000)	
21. Prior Year Encumbrances as of June 30	10,400	65,000	19,400	0	0	
22. Current Year Encumbrances as of June 30	208,000	238,100	106,100	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	875,000	756,400	166,200	(253,000)	(1,225,000)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	875,000	756,400	166,200	(253,000)	(1,225,000)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

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Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

27201

Sources and Uses:

The fund is created in §19-5116, Idaho Code. Revenue is derived from misdemeanor probation fees, (§31-3201D(2)).
Funds are to be used for misdemeanor probation officer training.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	401,300	376,700	407,000	434,000	415,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	401,300	376,700	407,000	434,000	415,600
04. Revenues (from Form B-11)	58,200	59,700	61,300	61,600	61,600
05. Non-Revenue Receipts and Other Adjustments	2,700	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	462,200	436,400	468,300	495,600	477,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,700	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	80,000	80,200
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	82,800	29,400	34,300	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	82,800	29,400	34,300	80,000	80,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	82,800	29,400	34,300	80,000	80,200
20. Ending Cash Balance	376,700	407,000	434,000	415,600	397,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	376,700	407,000	434,000	415,600	397,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	376,700	407,000	434,000	415,600	397,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Fund: Drug Enforcement Donation Fund

27300

Sources and Uses:

There are three basic sources of moneys deposited into this fund:

1.) All funds collected due to the loss of property or money because of violating the Uniformed Controlled Substance Act (§37-2744, §37-2735A, and §37-2744A). 2.) Pursuant to §18-8003, upon conviction for a felony or misdemeanor violation under chapter 80 (motor vehicles), except pursuant to §18-8001 and §18-8007, or upon conviction for vehicular manslaughter pursuant to §18-4006(3)(b), the court may order restitution for the reasonable costs incurred by Idaho State Police (ISP) to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony. Moneys shall be paid to the ISP for deposit into the Drug and Driving While Under the Influence (DWUI) Enforcement Donation Fund (§57-816).

3.) Separate and apart from any other moneys in the fund, moneys deposited in the fund pursuant to §37-2735A, shall be used exclusively to support a twenty-four (24) hour anonymous hotline and reward system, including any advertising for and about such system, for the reporting of drug violations. Funds from property which is confiscated and sold are used for all expenditures made or incurred in connection with the sale and for expenditures incurred in connection with forfeiture proceedings.

Funds are given to the law enforcement agency of this state which seized the property for all expenditures for traveling, investigation, storage, etc. (§37-2744, §37-2744A). In addition to any other penalties, a person convicted of a violation under Chapter 37 shall be subject to an additional fine of ten dollars to be deposited in the Drug and DWUI Enforcement Donation Fund (§57-816). Moneys in the fund may be appropriated only for programs designed to control or eliminate illicit drug traffic or to enforce statutory provisions related to driving while under the influence, and for law enforcement functions associated with such control or enforcement.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,819,900	1,700,300	1,384,800	1,260,800	1,375,000
02. Encumbrances as of July 1	143,100	70,400	142,800	62,900	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,963,000	1,770,700	1,527,600	1,323,700	1,375,000
04. Revenues (from Form B-11)	675,100	790,200	808,500	757,700	757,700
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	0	0	0	0	0
08. Total Available for Year	2,638,100	2,560,900	2,336,100	2,081,400	2,132,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	142,200	70,400	120,700	62,900	0
13. Original Appropriation	1,227,600	1,692,700	1,690,400	1,238,600	1,268,800
14. Prior Year Reappropriations, Supplementals, Recessions	(400)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,200	1,700	0	0	0
16. Reversions and Continuous Appropriations	(438,700)	(588,700)	(757,800)	(595,100)	(595,100)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(69,500)	(142,800)	(40,900)	0	0
19. Current Year Cash Expenditures	725,200	962,900	891,700	643,500	673,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	794,700	1,105,700	932,600	643,500	673,700
20. Ending Cash Balance	1,770,700	1,527,600	1,323,700	1,375,000	1,459,000
21. Prior Year Encumbrances as of June 30	900	0	22,000	0	0
22. Current Year Encumbrances as of June 30	69,500	142,800	40,900	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,700,300	1,384,800	1,260,800	1,375,000	1,459,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2024

24b. Ending Free Fund Balance Including Direct Investments	1,700,300	1,384,800	1,260,800	1,375,000	1,459,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: Hazardous Material/Waste Transport Enf Fund

27400

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20.00 for a single trip permit and \$250.00 for an annual permit. The vendor shall be remunerated at the rate of \$2.00 per permit sold (§49-2202).
2. Effective through June 30, 2010: The fee Moneys in the fund may be used for the reasonable costs incident to enforcement of the laws and rules related to the transportation of hazardous material or hazardous waste. Such costs include expenditures for inspection and monitoring programs, training of

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	468,400	437,900	385,500	709,200	568,100
02. Encumbrances as of July 1	12,200	200	48,500	4,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	480,600	438,100	434,000	713,500	568,100
04. Revenues (from Form B-11)	13,800	0	281,800	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	547,600	571,200	625,500	581,400	581,400
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,042,000	1,009,300	1,341,300	1,294,900	1,149,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	12,300	200	44,600	4,300	0
13. Original Appropriation	646,800	660,500	694,900	722,500	662,500
14. Prior Year Reappropriations, Supplementals, Recessions	(900)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	13,800	0	20,300	0	0
16. Reversions and Continuous Appropriations	(67,900)	(36,900)	(131,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(200)	(48,500)	(400)	0	0
19. Current Year Cash Expenditures	591,600	575,100	583,200	722,500	662,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	591,800	623,600	583,600	722,500	662,500
20. Ending Cash Balance	438,100	434,000	713,500	568,100	487,000
21. Prior Year Encumbrances as of June 30	0	0	3,900	0	0
22. Current Year Encumbrances as of June 30	200	48,500	400	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	437,900	385,500	709,200	568,100	487,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	437,900	385,500	709,200	568,100	487,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: ILETS Teletypewr Communication Netwrk Fund

27500

Sources and Uses:

Funds are derived from the quarterly access fees charged to each department or agency participating in the telecommunications (ILETS) network. The fees are set by the ILETS board and all fees collected are paid into the fund (§19-5202). All moneys are used to pay salaries and operating expenses required to operate this program.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,023,200	1,577,800	1,696,100	1,651,900	1,093,800
02. Encumbrances as of July 1	271,600	363,900	557,100	350,600	0
02a. Reappropriation (Legislative Carryover)	0	475,000	0	0	0
03. Beginning Cash Balance	2,294,800	2,416,700	2,253,200	2,002,500	1,093,800
04. Revenues (from Form B-11)	1,520,400	1,422,900	1,551,500	1,497,800	1,497,800
05. Non-Revenue Receipts and Other Adjustments	(2,400)	27,800	(5,600)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,812,800	3,867,400	3,799,100	3,500,300	2,591,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	200	21,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	268,500	313,900	502,700	350,600	0
13. Original Appropriation	2,217,200	1,921,500	1,712,000	2,055,900	2,089,000
14. Prior Year Reappropriations, Supplementals, Recessions	(1,300)	475,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	100	0	0	0
16. Reversions and Continuous Appropriations	(249,600)	(610,300)	(121,900)	0	0
17. Current Year Reappropriation	(475,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	(363,900)	(507,100)	(296,200)	0	0
19. Current Year Cash Expenditures	1,127,400	1,279,200	1,293,900	2,055,900	2,089,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,491,300	1,786,300	1,590,100	2,055,900	2,089,000
20. Ending Cash Balance	2,416,700	2,253,200	2,002,500	1,093,800	502,600
21. Prior Year Encumbrances as of June 30	0	50,000	54,400	0	0
22. Current Year Encumbrances as of June 30	363,900	507,100	296,200	0	0
22a. Current Year Reappropriation	475,000	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,577,800	1,696,100	1,651,900	1,093,800	502,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,577,800	1,696,100	1,651,900	1,093,800	502,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

This fund was set up for the use of tracking COVID-19 funds from the federal government.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	(300,900)	(234,300)	0
02. Encumbrances as of July 1	0	0	0	48,900	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	(300,900)	(185,400)	0
04. Revenues (from Form B-11)	0	250,700	424,900	4,109,400	0
05. Non-Revenue Receipts and Other Adjustments	0	350,000	350,000	350,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	600,700	474,000	4,274,000	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	48,900	0
13. Original Appropriation	0	0	3,910,000	3,875,100	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	4,262,400	0	0	0
16. Reversions and Continuous Appropriations	0	(3,710,800)	(3,551,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(48,900)	0	0
19. Current Year Cash Expenditures	0	551,600	309,400	3,875,100	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	551,600	358,300	3,875,100	0
20. Ending Cash Balance	0	49,100	164,600	350,000	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	48,900	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	350,000	350,000	350,000	0
24. Ending Free Fund Balance	0	(300,900)	(234,300)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(300,900)	(234,300)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	335,400	877,900	979,200	111,000	761,100
02. Encumbrances as of July 1	1,389,200	523,300	176,300	292,100	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,724,600	1,401,200	1,155,500	403,100	761,100
04. Revenues (from Form B-11)	7,622,000	6,914,100	7,396,100	8,223,200	10,223,200
05. Non-Revenue Receipts and Other Adjustments	8,700	(9,900)	376,600	350,000	350,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,355,300	8,305,400	8,928,200	8,976,300	11,334,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	8,900	0	67,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	1,386,500	490,700	174,200	292,100	0
13. Original Appropriation	9,087,200	9,015,600	9,629,200	9,598,300	12,055,300
14. Prior Year Reappropriations, Supplementals, Recessions	(7,500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	305,000	102,900	82,900	0	0
16. Reversions and Continuous Appropriations	(2,303,600)	(2,283,000)	(1,488,900)	(2,025,200)	(2,025,200)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(522,400)	(176,300)	(289,900)	0	0
19. Current Year Cash Expenditures	6,558,700	6,659,200	7,933,300	7,573,100	10,030,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,081,100	6,835,500	8,223,200	7,573,100	10,030,100
20. Ending Cash Balance	1,401,200	1,155,500	753,100	1,111,100	1,304,200
21. Prior Year Encumbrances as of June 30	900	0	2,200	0	0
22. Current Year Encumbrances as of June 30	522,400	176,300	289,900	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	350,000	350,000	350,000
24. Ending Free Fund Balance	877,900	979,200	111,000	761,100	954,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	877,900	979,200	111,000	761,100	954,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Patrol: Private (non-government) funded contracts for overtime and mileage reimbursement to provide law enforcement and traffic safety services. Reimbursements are also received from the Department of Agriculture for ISP troopers to help staff the watercraft inspection stations.

Executive Protection: The program receives moneys from the Department of Administration to provide Capitol Mall security.

ABC: Wine shippers permits are \$50.00 in annual registration fees if the winery is not currently licensed and a \$25.00 renewal fee thereafter. All registration fees and renewal fees are shared equally by the Idaho State Police and the State Tax Commission (§23-1309A).

Support Services: Fingerprint fees: Receipts collected from state and local units of government and private entities for processing fingerprint cards through both state and FBI systems. The fee is \$41.50 per applicant print card and \$40.00 per volunteer print card. It is made up of \$16.50 (applicant) or \$15.00 (volunteer) charged by and paid to the FBI, and \$25.00 paid to the state for processing the card. A fee not more than \$10.00 may also be charged for rolling a set of fingerprints and no more than \$5.00 for each additional copy. The funds are used to process the card and maintain the data base of criminal histories. Also, a \$20.00 fee is collected for each name check requested for other than law enforcement purposes.

Forensic Lab: Forensic Services receives up to \$200,000 through the Department of Education from a 5% tax on the wholesale price of tobacco products to increase toxicology lab capacity, primarily for drug testing of juveniles (§63-2552A).

Note: Although §63-2552A states that \$250,000 shall be remitted annually, that was changed to \$200,000 by H589 of 2014. In FY 2006, JFAC reduced the transfer amount by \$50,000 in S1224 and replaced it with General Funds in S1236.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	6,312,300	6,391,600	4,806,500	4,856,000	3,602,400
02. Encumbrances as of July 1	1,066,300	146,700	371,400	507,900	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,378,600	6,538,300	5,177,900	5,363,900	3,602,400
04. Revenues (from Form B-11)	3,043,100	3,285,900	3,296,600	3,206,200	3,206,200
05. Non-Revenue Receipts and Other Adjustments	(54,600)	26,700	(30,400)	0	0
06. Statutory Transfers In	200,000	200,000	200,000	200,000	200,000
07. Operating Transfers In	446,200	415,800	576,500	479,500	479,500
07. Operating Transfers In	0	3,900	0	0	0
08. Total Available for Year	11,013,300	10,470,600	9,220,600	9,249,600	7,488,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	11,800	11,300	13,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	1,066,300	138,300	300,900	507,900	0
13. Original Appropriation	4,267,500	6,579,500	4,508,700	5,139,300	5,386,200
14. Prior Year Reappropriations, Supplementals, Recessions	(4,300)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	300	3,800	0	0
16. Reversions and Continuous Appropriations	(719,600)	(1,065,300)	(532,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(146,700)	(371,400)	(437,500)	0	0
19. Current Year Cash Expenditures	3,396,900	5,143,100	3,542,300	5,139,300	5,386,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,543,600	5,514,500	3,979,800	5,139,300	5,386,200
20. Ending Cash Balance	6,538,300	5,177,900	5,363,900	3,602,400	2,101,900
21. Prior Year Encumbrances as of June 30	0	0	70,400	0	0
22. Current Year Encumbrances as of June 30	146,700	371,400	437,500	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	6,391,600	4,806,500	4,856,000	3,602,400	2,101,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	6,391,600	4,806,500	4,856,000	3,602,400	2,101,900

Analysis of Fund Balances

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

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Note:

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	Division of Idaho State Police							LE1
Appropriation Unit	Director's Office							LEBA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBA
	H0337,H0205,H0371							
	10000 General	25.00	2,249,400	220,000	0	0	2,469,400	
	26401 Dedicated	1.00	151,700	1,400	0	0	153,100	
	34800 Federal	1.00	68,600	18,100	0	0	86,700	
	34900 Dedicated	0.00	0	73,000	0	0	73,000	
		27.00	2,469,700	312,500	0	0	2,782,200	
1.13	PY Executive Carry Forward							LEBA
	10000 General	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	
1.21	Account Transfers							LEBA
	10000 General	0.00	(57,000)	57,000	0	0	0	
		0.00	(57,000)	57,000	0	0	0	
1.31	Transfers Between Programs							LEBA
	10000 General	0.00	87,200	15,400	(1,300)	0	101,300	
		0.00	87,200	15,400	(1,300)	0	101,300	
1.41	Receipts to Appropriation							LEBA
	10000 General	0.00	0	0	1,300	0	1,300	
		0.00	0	0	1,300	0	1,300	
1.61	Reverted Appropriation Balances							LEBA
	10000 General	0.00	0	(100)	0	0	(100)	
	26401 Dedicated	0.00	(3,100)	0	0	0	(3,100)	
	34800 Federal	0.00	(20,200)	(18,000)	0	0	(38,200)	
	34900 Dedicated	0.00	0	(27,800)	0	0	(27,800)	
		0.00	(23,300)	(45,900)	0	0	(69,200)	
1.81	CY Executive Carry Forward							LEBA
	10000 General	0.00	0	(6,900)	0	0	(6,900)	
	34900 Dedicated	0.00	0	(6,000)	0	0	(6,000)	
		0.00	0	(12,900)	0	0	(12,900)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBA
	10000 General	25.00	2,279,600	285,600	0	0	2,565,200	

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	1.00	148,600	1,400	0	0	150,000
34800	Federal	1.00	48,400	100	0	0	48,500
34900	Dedicated	0.00	0	39,200	0	0	39,200
		27.00	2,476,600	326,300	0	0	2,802,900
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBA
	H0750,S1426						
10000	General	26.00	2,544,400	216,600	0	0	2,761,000
OT 26400	Dedicated	0.00	0	2,800	15,000	0	17,800
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,778,200	312,900	15,000	0	3,106,100
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBA
10000	General	26.00	2,544,400	216,600	0	0	2,761,000
OT 26400	Dedicated	0.00	0	2,800	15,000	0	17,800
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,778,200	312,900	15,000	0	3,106,100
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBA
	For FY2019, 2020, 2021, and 2022 Executive Carryforward.						
OT 10000	General	0.00	0	6,900	0	0	6,900
OT 34900	Dedicated	0.00	0	6,000	0	0	6,000
		0.00	0	12,900	0	0	12,900
6.31	Program Transfer						LEBA
	This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.						
10000	General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBA
10000	General	26.00	2,551,900	216,600	0	0	2,768,500
OT 10000	General	0.00	0	6,900	0	0	6,900
OT 26400	Dedicated	0.00	0	2,800	15,000	0	17,800
26401	Dedicated	1.00	159,900	1,200	0	0	161,100
34800	Federal	1.00	73,900	18,100	0	0	92,000
34900	Dedicated	0.00	0	74,200	0	0	74,200
OT 34900	Dedicated	0.00	0	6,000	0	0	6,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		28.00	2,785,700	325,800	15,000	0	3,126,500
Base Adjustments							
8.31	Program Transfer						LEBA
	This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.						
	10000 General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500
8.41	Removal of One-Time Expenditures						LEBA
	This decision unit removes one-time appropriation for FY 2023.						
	OT 26400 Dedicated	0.00	0	(2,800)	(15,000)	0	(17,800)
		0.00	0	(2,800)	(15,000)	0	(17,800)
FY 2024 Base							
9.00	FY 2024 Base						LEBA
	10000 General	26.00	2,551,900	216,600	0	0	2,768,500
	OT 26400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	1.00	159,900	1,200	0	0	161,100
	34800 Federal	1.00	73,900	18,100	0	0	92,000
	34900 Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,785,700	310,100	0	0	3,095,800
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBA
	This decision unit reflects a change in benefit costs.						
	10000 General	0.00	31,800	0	0	0	31,800
	26401 Dedicated	0.00	1,900	0	0	0	1,900
	34800 Federal	0.00	1,300	0	0	0	1,300
		0.00	35,000	0	0	0	35,000
10.12	Change in Variable Benefit Costs						LEBA
	This decision unit reflects a change in variable benefit costs.						
	10000 General	0.00	4,100	0	0	0	4,100
	26401 Dedicated	0.00	300	0	0	0	300
	34800 Federal	0.00	(100)	0	0	0	(100)
		0.00	4,300	0	0	0	4,300
10.31	Repair, Replacement Items/Alteration Req #1						LEBA
	The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture						
	OT 25400 Dedicated	0.00	0	2,800	16,000	0	18,800
		0.00	0	2,800	16,000	0	18,800
10.61	Salary Multiplier - Regular Employees						LEBA
	The agency requests a 1% change in employee compensation.						
	10000 General	0.00	22,100	0	0	0	22,100
	26401 Dedicated	0.00	1,400	0	0	0	1,400
	34800 Federal	0.00	500	0	0	0	500

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	24,000	0	0	0	24,000
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEBA
10000	General	26.00	2,609,900	216,600	0	0	2,826,500
OT 25400	Dedicated	0.00	0	2,800	16,000	0	18,800
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.00	163,500	1,200	0	0	164,700
34800	Federal	1.00	75,600	18,100	0	0	93,700
34900	Dedicated	0.00	0	74,200	0	0	74,200
		28.00	2,849,000	312,900	16,000	0	3,177,900
Line Items							
12.05	UPS Maintenance						LEBA
The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.							
34900	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	1,000	0	0	1,000
FY 2024 Total							
13.00	FY 2024 Total						LEBA
10000	General	26.00	2,609,900	216,600	0	0	2,826,500
OT 25400	Dedicated	0.00	0	2,800	16,000	0	18,800
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	1.00	163,500	1,200	0	0	164,700
34800	Federal	1.00	75,600	18,100	0	0	93,700
34900	Dedicated	0.00	0	75,200	0	0	75,200
		28.00	2,849,000	313,900	16,000	0	3,178,900

Agency: Idaho State Police

Appropriation Unit: Director's Office

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330

LEBA

Decision Unit Number	12.05	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		0	1,000	0	1,000
		Operating Expense Total		0	1,000	0	1,000
				0	1,000	0	1,000

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Director's Office		Appropriation (Budget) Unit: LEBA	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: General		Historical Fund #: 0001-00	
Budget Submission Page #		43-44	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	24.46	1,777,710	305,750	411,371	2,494,831	30,575	4,099	34,674
		Board & Group Positions	2		7,164	0	654	7,818			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		24.46	1,784,873	305,750	412,025	2,502,649	30,575	4,099	34,674
		FY 2023 ORIGINAL APPROPRIATION		26.00	1,814,650	310,851	418,899	2,544,400			
		Unadjusted Over or (Under) Funded:	Est Difference	1.54	29,777	5,101	6,874	41,751	Calculated overfunding is 1.6% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
0060	04248	R1 Financial Technician	1	1.00	35,880	12,500	8,348	56,728	1,250	(83)	1,167
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
9108	01140	TRS1 understated	2	0.00	9,633	0	992	10,625	0	0	0
0016	04248	R1 Financial Tech Overstated	1	0.00	(18,924)	0	(4,403)	(23,327)	0	44	44
		R1 PGR Override	1	0.00	3,000	0	698	3,698	0	(7)	(7)
		Project CHOICE FTP Allocation Adjustment	1	0.54	0	0	0	0	0	0	0
		Commissioned Officer Insurance @ 40.68	1	0.00	0	0	122	122	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	26.00	1,797,666	318,250	416,136	2,532,052	31,825	4,053	35,878
		Board & Group Positions	2	0.00	16,797	0	1,647	18,443	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		26.00	1,814,462	318,250	417,783	2,550,495	31,825	4,053	35,878
Adjusted Over or (Under) Funding:					Orig. Approp	0.00	(4,336)	(761)	(998)	(6,095)	Calculated underfunding is (.2%) of Original Appropriation
					Est. Expend	0.00	(4,362)	(750)	(983)	(6,095)	Calculated underfunding is (.2%) of Est. Expenditures
					Base	0.00	1,138	150	117	1,405	Calculated overfunding is .1% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Director's Office		Appropriation (Budget) Unit: LEBA	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0001-00	
Revision #: _____		Fund Name: General	
Budget Submission Page #		43-44 of 386	

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	2,544,400	26.00	1,810,126	317,489	416,784	2,544,400			
	Rounded Appropriation		26.00	1,810,100	317,500	416,800	2,544,400			
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		26.00	1,810,100	317,500	416,800	2,544,400			
6.31	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	5,500	900	1,100	7,500			0
6.31	Transfer Between Programs		0.00	(5,500)	(900)	(1,100)	(7,500)			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		26.00	1,810,100	317,500	416,800	2,544,400			
8.31	Base Adjustments:									
8.31	Transfer Between Programs		0.00	5,500	900	1,100	7,500			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		26.00	1,815,600	318,400	417,900	2,551,900			
10.12	Change in Variable Benefits Costs				31,800		31,800			
	Indicator Code					4,100	4,100			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		18,000		4,100	22,100			
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		26.00	1,833,600	350,200	426,100	2,609,900			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		26.00	1,833,600	350,200	426,100	2,609,900			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: General Fund

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LEBA

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.52	1,781,205	306,500	412,186	2,499,891
		Total from PCF	24.52	1,781,205	306,500	412,186	2,499,891
		FY 2023 ORIGINAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
		Unadjusted Over or (Under) Funded:	1.48	19,277	18,500	6,732	44,509
Adjustments to Wage and Salary							
330006	04248	FINANCIAL TECHNICIAN	1.00	35,880	12,500	8,348	56,728
0	R90						
NEWP-	90000	GROUP POSITION , Std Benefits/No	.00	16,797	0	1,730	18,527
157599	NE	Ret/No Health					
Other Adjustments							
	500	Employees	.48	(18,900)	0	0	(18,900)
	512	Employee Benefits	.00	0	0	(4,300)	(4,300)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	16,797	0	1,730	18,527
		Permanent Positions	26.00	1,798,185	319,000	416,234	2,533,419
		Estimated Salary and Benefits	26.00	1,814,982	319,000	417,964	2,551,946
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(14,500)	6,000	954	(7,546)
		Estimated Expenditures	.00	(7,000)	6,000	954	(46)
		Base	.00	(9,000)	6,900	2,054	(46)

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: General Fund

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LEBA

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
5.00 FY 2023 TOTAL APPROPRIATION	26.00	1,800,482	325,000	418,918	2,544,400
6.31 Program Transfer	0.00	7,500	0	0	7,500
7.00 FY 2023 ESTIMATED EXPENDITURES	26.00	1,807,982	325,000	418,918	2,551,900
8.31 Program Transfer	0.00	5,500	900	1,100	7,500
9.00 FY 2024 BASE	26.00	1,805,982	325,900	420,018	2,551,900
10.11 Change in Health Benefit Costs	0.00	0	31,800	0	31,800
10.12 Change in Variable Benefit Costs	0.00	0	0	4,100	4,100
10.61 Salary Multiplier - Regular Employees	0.00	18,000	0	4,100	22,100
11.00 FY 2024 PROGRAM MAINTENANCE	26.00	1,823,982	357,700	428,218	2,609,900
13.00 FY 2024 TOTAL REQUEST	26.00	1,823,982	357,700	428,218	2,609,900

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26401	
Budgeted Program: Director's Office		Appropriation (Budget) Unit: LEBA	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0264-01	
Revision #: _____		Fund Name: Idaho Law Enforcement (Project Choice)	
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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	1.54	112,615	19,250	26,146	158,011	1,925	336	2,261
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.54	112,615	19,250	26,146	158,011	1,925	336	2,261
		FY 2023 ORIGINAL APPROPRIATION	159,900	1.00	113,961	19,480	26,458	159,900			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.54)	1,347	230	313	1,889	Calculated overfunding is 1.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(0.54)	0	0	0	0	0	0	0
0016	04248	R1 Financial Tech Overstated	1	0.00	(3,498)	0	(814)	(4,312)	0	8	8
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	109,117	19,250	25,332	153,699	1,925	344	2,269
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	109,117	19,250	25,332	153,699	1,925	344	2,269
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	4,402	777	1,022	6,201	Calculated overfunding is 3.9% of Original Appropriation		
			Est. Expend	0.00	4,383	750	1,068	6,201	Calculated overfunding is 3.9% of Est. Expenditures		
			Base	0.00	4,383	750	1,068	6,201	Calculated overfunding is 3.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	26401
Budgeted Program	Director's Office	Appropriation (Budget) Unit	LEBA
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:		Budget Submission Page #	47-48 of 386
Revision #:		Historical Fund #:	0264-01

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	159,900	1.00	113,519	20,027	26,354	159,900			
	Rounded Appropriation		1.00	113,500	20,000	26,400	159,900			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.00	113,500	20,000	26,400	159,900			
	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		1.00	113,500	20,000	26,400	159,900			
	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			
			1.00	113,500	20,000	26,400	159,900			
10.11	Change in Health Benefit Costs				1,900		1,900			
10.12	Change in Variable Benefits Costs					300	300			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,100		300	1,400			
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		1.00	114,600	21,900	27,000	163,500			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		1.00	114,600	21,900	27,000	163,500			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBA

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.48	109,116	18,500	25,332	152,948
		Total from PCF	1.48	109,116	18,500	25,332	152,948
		FY 2023 ORIGINAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
		Unadjusted Over or (Under) Funded:	(.48)	10,462	(6,000)	2,490	6,952
Other Adjustments							
	500	Employees	(.48)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	1.00	109,116	18,500	25,332	152,948
		Estimated Salary and Benefits	1.00	109,116	18,500	25,332	152,948
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,462	(6,000)	2,490	6,952
		Estimated Expenditures	.00	10,462	(6,000)	2,490	6,952
		Base	.00	10,462	(6,000)	2,490	6,952

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
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LEBA

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
5.00 FY 2023 TOTAL APPROPRIATION	1.00	119,578	12,500	27,822	159,900
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	119,578	12,500	27,822	159,900
9.00 FY 2024 BASE	1.00	119,578	12,500	27,822	159,900
10.11 Change in Health Benefit Costs	0.00	0	1,900	0	1,900
10.12 Change in Variable Benefit Costs	0.00	0	0	300	300
10.61 Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	120,678	14,400	28,422	163,500
13.00 FY 2024 TOTAL REQUEST	1.00	120,678	14,400	28,422	163,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	34800
Budgeted Program	Director's Office	Appropriation (Budget) Unit	LEBI
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Federal Grant
Revision Date:		Historical Fund #:	0348-00
Revision #:		Budget Submission Page #	51-52 of 386

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	73,900	1.00	47,674	15,134	11,092	73,900			
		Rounded Appropriation		1.00	47,700	15,100	11,100	73,900			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	47,700	15,100	11,100	73,900			
6.31		Expenditure Adjustments:									
6.41		Transfer between programs		0.00	0	0		0			0
		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	47,700	15,100	11,100	73,900			
8.31		Base Adjustments:									
8.41		Transfer Between Programs		0.00	0	0	0	0			0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0			0
		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		1.00	47,700	15,100	11,100	73,900			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					(100)	(100)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
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		1.00	48,100	16,400	11,100	75,600			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		1.00	48,100	16,400	11,100	75,600			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Director's Office

Fund: Federal (Grant)

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LEBA
34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	39,374	12,500	9,161	61,035
		Total from PCF	1.00	39,374	12,500	9,161	61,035
		FY 2023 ORIGINAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
		Unadjusted Over or (Under) Funded:	.00	10,437	0	2,428	12,865
Estimated Salary Needs							
		Permanent Positions	1.00	39,374	12,500	9,161	61,035
		Estimated Salary and Benefits	1.00	39,374	12,500	9,161	61,035
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,437	0	2,428	12,865
		Estimated Expenditures	.00	10,437	0	2,428	12,865
		Base	.00	10,437	0	2,428	12,865

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

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Appropriation Unit: Director's Office

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LEBA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	49,811	12,500	11,589	73,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	49,811	12,500	11,589	73,900
9.00	FY 2024 BASE	1.00	49,811	12,500	11,589	73,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	50,211	13,800	11,589	75,600
13.00	FY 2024 TOTAL REQUEST	1.00	50,211	13,800	11,589	75,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	Division of Idaho State Police							LE1
Appropriation Unit	Investigations							LEBB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBB
	H0337,H0205,H0371							
	10000 General	76.50	7,259,600	809,000	0	0	8,068,600	
	26401 Dedicated	0.00	1,077,500	13,200	0	0	1,090,700	
	27300 Dedicated	0.00	208,600	510,700	0	0	719,300	
	OT 27300 Dedicated	0.00	0	78,100	24,000	0	102,100	
	34800 Federal	1.00	299,600	658,300	0	210,000	1,167,900	
	OT 34800 Federal	0.00	0	1,800	0	0	1,800	
		77.50	8,845,300	2,071,100	24,000	210,000	11,150,400	
1.13	PY Executive Carry Forward							LEBB
	10000 General	0.00	0	2,500	0	0	2,500	
		0.00	0	2,500	0	0	2,500	
1.21	Account Transfers							LEBB
	10000 General	0.00	(360,900)	310,700	50,200	0	0	
	27300 Dedicated	0.00	0	(17,600)	17,600	0	0	
	34800 Federal	0.00	0	(66,600)	66,600	0	0	
		0.00	(360,900)	226,500	134,400	0	0	
1.31	Transfers Between Programs							LEBB
	10000 General	0.00	(13,700)	26,000	0	0	12,300	
	26401 Dedicated	0.00	91,200	0	0	0	91,200	
	34800 Federal	0.00	100,000	0	0	0	100,000	
		0.00	177,500	26,000	0	0	203,500	
1.41	Receipts to Appropriation							LEBB
	10000 General	0.00	0	0	47,800	0	47,800	
	34800 Federal	0.00	0	0	4,500	0	4,500	
		0.00	0	0	52,300	0	52,300	
1.61	Reverted Appropriation Balances							LEBB
	26401 Dedicated	0.00	(23,600)	0	0	0	(23,600)	
	27300 Dedicated	0.00	(208,600)	(275,000)	0	0	(483,600)	
	34800 Federal	0.00	(62,300)	(158,400)	(4,400)	(79,600)	(304,700)	
		0.00	(294,500)	(433,400)	(4,400)	(79,600)	(811,900)	
1.81	CY Executive Carry Forward							LEBB
	10000 General	0.00	0	(60,700)	(95,600)	0	(156,300)	
	27300 Dedicated	0.00	0	(1,200)	(1,100)	0	(2,300)	

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	(2,200)	0	0	(2,200)
		0.00	0	(64,100)	(96,700)	0	(160,800)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEBB
10000	General	76.50	6,885,000	1,087,500	2,400	0	7,974,900
26401	Dedicated	0.00	1,145,100	13,200	0	0	1,158,300
27300	Dedicated	0.00	0	216,900	16,500	0	233,400
OT 27300	Dedicated	0.00	0	78,100	24,000	0	102,100
34800	Federal	1.00	337,300	431,100	66,700	130,400	965,500
OT 34800	Federal	0.00	0	1,800	0	0	1,800
		77.50	8,367,400	1,828,600	109,600	130,400	10,436,000
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBB
	H0750,S1426						
10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT 25400	Dedicated	0.00	0	48,600	491,900	0	540,500
26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,100,700	491,900	210,000	12,314,300
Appropriation Adjustment							
4.31	Replacement Safety Equipment						LEBB
The agency requests a one-time supplemental for the replacement of ballistic vests, motorcycle helmets, and portable AED units. This includes 11 Ballistic and Tactical vests for Investigations, 41 ballistic vests, eight motorcycle helmets for Patrol, and 72 portable AEDs. This supplemental is vital due to supply chain issues and the timing of when these are received. Officer Safety is ISP's number one priority.							
OT 10000	General	0.00	0	30,900	0	0	30,900
		0.00	0	30,900	0	0	30,900
4.32	Replacement Vehicles						LEBB
The agency requests a one-time supplemental for 52 replacement vehicles. Troopers rely on these vehicles for an essential piece of their jobs. A patrol car is a fundamental part of police and is vital for ISP to complete its mission. Due to supply chain issues, ISP requests this supplemental so that vehicles can be received promptly. This request includes 8 SUVs for Investigations, 41 SUVs, and 3 Motorcycles fully equipped for Patrol.							
OT 10000	General	0.00	0	0	272,000	0	272,000
		0.00	0	0	272,000	0	272,000
4.33	Fuel Cost Increase						LEBB
The agency requests a one-time supplemental for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.50/gallon for a total of \$5.00/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 10000	General	0.00	0	85,600	0	0	85,600
		0.00	0	85,600	0	0	85,600
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBB
10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT 10000	General	0.00	0	116,500	272,000	0	388,500

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 25400	Dedicated	0.00	0	48,600	491,900	0	540,500
26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,217,200	763,900	210,000	12,702,800
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBB
For FY2019, 2020, 2021, and 2022 Executive Carryforward.							
OT 10000	General	0.00	0	60,700	95,600	0	156,300
OT 27300	Dedicated	0.00	0	1,200	1,100	0	2,300
OT 34800	Federal	0.00	0	2,200	0	0	2,200
		0.00	0	64,100	96,700	0	160,800
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBB
10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT 10000	General	0.00	0	177,200	367,600	0	544,800
OT 25400	Dedicated	0.00	0	48,600	491,900	0	540,500
26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
OT 27300	Dedicated	0.00	0	1,200	1,100	0	2,300
34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
OT 34800	Federal	0.00	0	2,200	0	0	2,200
		79.50	9,511,700	2,281,300	860,600	210,000	12,863,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						LEBB
This decision unit removes one-time appropriation for FY 2023.							
OT 25400	Dedicated	0.00	0	(48,600)	(491,900)	0	(540,500)
		0.00	0	(48,600)	(491,900)	0	(540,500)
8.42	Removal of One-Time Expenditures						LEBB
This decision unit removes one-time appropriation for FY2023 including supplementals and legislative reappropriation.							
OT 10000	General	0.00	0	(116,500)	(272,000)	0	(388,500)
		0.00	0	(116,500)	(272,000)	0	(388,500)
FY 2024 Base							
9.00	FY 2024 Base						LEBB
10000	General	78.50	7,866,600	886,600	0	0	8,753,200
OT 10000	General	0.00	0	0	0	0	0
OT 25400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
34800	Federal	1.00	311,400	658,300	0	210,000	1,179,700
		79.50	9,511,700	2,052,100	0	210,000	11,773,800

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBB
	This decision unit reflects a change in benefit costs.						
	10000 General	0.00	86,500	0	0	0	86,500
	26401 Dedicated	0.00	11,600	0	0	0	11,600
	34800 Federal	0.00	2,500	0	0	0	2,500
		0.00	100,600	0	0	0	100,600
10.12	Change in Variable Benefit Costs						LEBB
	This decision unit reflects a change in variable benefit costs.						
	10000 General	0.00	74,000	0	0	0	74,000
	26401 Dedicated	0.00	11,700	0	0	0	11,700
	34800 Federal	0.00	1,200	0	0	0	1,200
		0.00	86,900	0	0	0	86,900
10.31	Repair, Replacement Items/Alteration Req #1						LEBB
	The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture						
	OT 25400 Dedicated	0.00	0	6,700	70,600	0	77,300
		0.00	0	6,700	70,600	0	77,300
10.61	Salary Multiplier - Regular Employees						LEBB
	The agency requests a 1% change in employee compensation.						
	10000 General	0.00	69,300	0	0	0	69,300
	26401 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	2,600	0	0	0	2,600
		0.00	71,900	0	0	0	71,900
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEBB
	10000 General	78.50	8,096,400	886,600	0	0	8,983,000
	OT 10000 General	0.00	0	0	0	0	0
	OT 25400 Dedicated	0.00	0	6,700	70,600	0	77,300
	26401 Dedicated	0.00	1,148,400	13,700	0	0	1,162,100
	27300 Dedicated	0.00	208,600	493,500	0	0	702,100
	34800 Federal	1.00	317,700	658,300	0	210,000	1,186,000
		79.50	9,771,100	2,058,800	70,600	210,000	12,110,500
Line Items							
12.02	FY24 Fuel Increase						LEBB
	The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request 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. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025.						
	OT 10000 General	0.00	0	71,400	0	0	71,400
		0.00	0	71,400	0	0	71,400
12.05	UPS Maintenance						LEBB
	The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.						

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	3,100	0	0	3,100
FY 2024 Total		0.00	0	3,100	0	0	3,100
13.00	FY 2024 Total						LEBB
10000	General	78.50	8,096,400	889,700	0	0	8,986,100
OT 10000	General	0.00	0	71,400	0	0	71,400
OT 25400	Dedicated	0.00	0	6,700	70,600	0	77,300
26401	Dedicated	0.00	1,148,400	13,700	0	0	1,162,100
27300	Dedicated	0.00	208,600	493,500	0	0	702,100
34800	Federal	1.00	317,700	658,300	0	210,000	1,186,000
		79.50	9,771,100	2,133,300	70,600	210,000	12,185,000

Agency: Idaho State Police

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Appropriation Unit: Investigations

LEBB

Decision Unit Number	4.31	Descriptive Title	Replacement Safety Equipment	General	Dedicated	Federal	Total
Operating Expense							
	643	Specific Use Supplies		30,900	0	0	30,900
		Operating Expense Total		30,900	0	0	30,900
				30,900	0	0	30,900

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests funding for replacement ballistic vests, SWAT vests, motorcycle helmets, and portable AED units. Troopers and Investigators rely on this safety and lifesaving equipment to perform the essential duties of their jobs. ISP currently provides multiple ballistic vests to Investigators (detectives). Each Investigator is issued soft body armor, which is worn under a uniform, and tactical body armor which is used when dealing with high-risk situations such as search warrants. ISP currently provides the soft body armor to troopers. Helmets are worn by our uniformed motorcycle units/troopers. Each motor trooper is issued a full face (worn in cold weather) and ¾ face (worn in warm weather) helmet.

AEDs are a lifesaving tool that ISP issues troopers who may need them for a person in cardiac arrest in the field. This equipment is life saving and without replacement, will not work when needed.

If a supplemental, what emergency is being addressed?

Troopers' safety is vital. These items being requested are perishable and the timing of the ordering of these items is important. Proper timing when ordering this equipment ensures items are not sitting on a shelf waiting to be issued, or that ISP is waiting on replacement safety equipment to be delivered in a timely manner by a vendor. Recent supply chain issues have resulted in receiving delays for items ISP needs to keep its employees safe.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$223,300 in one-time operating expenses for the Patrol and Investigations programs.

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.**

Each budget year, ISP reviews which safety equipment is expiring and needs to be replaced. This is a one-time request for the FY2024 replacement items, which we are requesting early to get started ASAP due to supply chain issues.

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

Please review the cost sheet for detail as to what makes up the cost of each item. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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

Funding this request benefits the commissioned troopers who work for ISP. Additionally, these replacement items will help ISP meet its public safety mission. Troopers rely on this equipment to perform the essential duties of their jobs.

If not funded, our troopers' safety and well-being will be impacted. The AEDs serve the citizens of Idaho and the motoring public in Idaho. These devices allow troopers to render aid to those individuals experiencing cardiac arrest. These events occur in places where paramedics' and other first responders' responses could be delayed.

Agency: Idaho State Police

Appropriation Unit: Investigations

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LEBB

Decision Unit Number	4.32	Descriptive Title	Replacement Vehicles	General	Dedicated	Federal	Total
Capital Outlay							
	755	Motorized & Non Motorized Equipment		272,000	0	0	272,000
		Capital Outlay Total		272,000	0	0	272,000
				272,000	0	0	272,000

Explain the request and provide justification for the need.

Idaho State Police requests funding for replacement investigations and patrol vehicles. Troopers rely on these vehicles to perform the essential duties of their jobs. Investigations and Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite. High-performance patrol vehicles are needed when responding to emergency calls and apprehending fleeing criminals that pose a risk to the public.

Vehicles are replaced at 110,000 miles or more. ISP has a fleet of over 400 vehicles. It is vital to keep replacement on track so that troopers can stay on the road. Troopers need reliable and safe vehicles to ensure they are providing the best service possible, especially during critical incidents. Protecting Idaho's citizens and guests is our top priority.

ISP is ordering the vehicles as early as possible, however, with supply chain issues, vehicles are taking between 4-6 months for delivery, and then ISP must equip the vehicles with all of the law enforcement safety equipment. It can take 12-14 months before a trooper is in the new vehicle. The sooner ISP can purchase the items, the sooner ISP can deploy the replacement vehicle to troopers whose vehicles have gone over 110,000 miles.

If a supplemental, what emergency is being addressed?

Public safety is paramount. A patrol car is a fundamental part of police work and is vital to the success of our mission. Recent supply chain issues have resulted in receiving delays for patrol vehicles, in particular SUVs, often forcing Troopers to drive their patrol vehicles beyond the mileage turn-in point of 110,000 miles.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$3,166,500 in one-time capital outlay for the investigations and patrol programs. This will fully equip ISP's vehicles.

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.**

Each budget year, ISP reviews the fleet and which vehicles will be over 110,000 and need replacement. This is a one-time request for the FY2024 replacement vehicles which we are requesting early to get started ASAP.

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

Please review the vehicle cost sheet for detail as to what makes up the cost of each vehicle. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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

Funding this request benefits the citizens of Idaho, as these replacement vehicles will help ISP meet its public safety mission. Troopers rely on these vehicles to perform the essential duties of their jobs. Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite.

If not funded, our Troopers' ability to provide traffic enforcement and respond to critical incidents safely will be at risk. Troopers would be forced to drive their issued patrol vehicles beyond the mileage turn-in point of 110,000 miles, which would in turn have a greater financial impact in regard to the maintenance and repair of these high mileage patrol vehicles in order to keep them safe operating condition.

Agency: Idaho State Police

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Appropriation Investigations
Unit:

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LEBB

Decision Unit Number	4.33	Descriptive Title	Fuel Cost Increase				
				General	Dedicated	Federal	Total
Operating Expense							
615 Fuel & Lubricants				85,600	0	0	85,600
		Operating Expense Total		85,600	0	0	85,600
				85,600	0	0	85,600

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho has near-record gasoline prices with the current Rocky Mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a supplemental increase for fuel.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23.

This request is a one-time supplemental to cover the increase in fuel for the Investigations and Patrol

ISP currently does not pay federal tax on fuel so the price on the pump reduces \$0.18. This is taken into consideration for the requested increase.

If a supplemental, what emergency is being addressed?

Fuel prices continue to rise to record levels. ISP is currently not able to absorb this increase within its current budget. If this increase is not approved, emergency services will decline. As our state continues to grow, having Troopers sit idle will result in a compromise to public safety.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740, & 67-2901

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

For FY23 staffing levels for Patrol is 309.84 FTP; funding is \$18,964,000 General fund; \$29,402,300 dedicated funds and \$11,047,800 federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$540,700 in one-time operating costs from the General Fund in both the Patrol and Investigations programs.

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.**

ISP currently has \$3.50 per gallon budgeted in the operating expense base. It is hard to predict fuel prices and so ISP has a one-time request in FY2024, we will re-evaluate fuel costs for FY2025 to see if an ongoing increase will be requested.

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

The basis for this request is estimated actual expenses from prior year spending, state contracts, and averaging.

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 protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost and this would jeopardize ISP's other statutory mandates that need to be executed. In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

Agency: Idaho State Police

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Appropriation Unit: Investigations

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LEBB

Decision Unit Number	12.02	Descriptive Title	FY24 Fuel Increase	General	Dedicated	Federal	Total
Operating Expense							
	615	Fuel & Lubricants		71,400	0	0	71,400
		Operating Expense Total		71,400	0	0	71,400
				71,400	0	0	71,400

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

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

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resources request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol, and Law Enforcement programs.

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.**

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

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

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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 protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

Agency: Idaho State Police

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Appropriation Unit: Investigations

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LEBB

Decision Unit Number	12.05	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		3,100	0	0	3,100
		Operating Expense Total		3,100	0	0	3,100
				3,100	0	0	3,100

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Idaho State Police		Agency Number:		330	
Budgeted Division:		Division of Idaho State Police		Luma Fund Number		10000	
Budgeted Program		Investigations		Appropriation (Budget) Unit		LEBB	
				Fiscal Year:		2024	
Original Request Date:		9/1/2022		Fund Name:		General	
Revision Date:		Revision #:		Budget Submission Page #		70-71 of 386	
Historical Fund #:		0001-00					

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	62.20	5,057,184	777,500	1,191,829	7,026,513	77,750	66,021	143,771	
		Board & Group Positions	2		1,912	0	367	2,279				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		62.20	5,059,096	777,500	1,192,195	7,028,792	77,750	66,021	143,771	
		FY 2023 ORIGINAL APPROPRIATION			7,866,600	78.50	5,662,124	870,175	1,334,301	7,866,600		
		Unadjusted Over or (Under) Funded:	Est Difference	16.30	603,027	92,675	142,106	837,808	Calculated overfunding is 10.7% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
1610	08015	R2	ISP Specialist	1	1.00	60,995	12,500	14,399	87,894	1,250	921	2,171
4060	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,184
4112	08015	R2	ISP Specialist	1	1.00	72,515	12,500	17,119	102,134	1,250	1,095	2,345
4908	01235	R1	AA1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
5040	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,184
5048	08015	R2	ISP Specialist	1	1.00	60,821	12,500	14,358	87,679	1,250	918	2,168
5049	08015	R2	ISP Specialist	1	1.00	61,880	12,500	14,608	88,988	1,250	934	2,184
Other Adjustments:												
		Project CHOICE FTP Allocation Adjustment	1	9.30	0	0	0	0	0	0	0	
		Commissioned Officer Insurance @ 40.68	1	0.00	0	0	2,685	2,685	0	0	0	
2003	08011	R2	ISP Captain Overstated	1	0.00	(15,308)	0	(3,614)	(18,922)	0	(231)	(231)
4114	08015	R2	ISP Specialist Understated	1	0.00	695	0	164	859	0	10	10
4211	08015	R2	ISP Specialist Understated	1	0.00	900	0	212	1,112	0	14	14
4515	08015	R2	ISP Specialist Overstated	1	0.00	(200)	0	(47)	(247)	0	(3)	(3)
5007	08015	R2	ISP Sergeant Understated	1	0.00	4,615	0	1,089	5,704	0	70	70
8024	08015	R2	ISP Specialist Understated	1	0.00	1,485	0	351	1,836	0	22	22
9397			Fleet Tech Understated	2	0.00	5,158	0	531	5,689	0	0	0
		R2	Overtime	1	0.00	130,300	0	30,780	161,060	0	1,968	1,968
		R2	Fentanyl Overtime	1	0.00	31,000	0	7,318	38,318	0	468	468
Estimated Salary Needs:												
		Permanent Positions	1	78.50	5,626,002	865,000	1,328,674	7,819,676	86,500	73,995	160,495	
		Board & Group Positions	2	0.00	7,070	0	898	7,968	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		78.50	5,633,072	865,000	1,329,572	7,827,644	86,500	73,995	160,495	
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.00	28,034	4,305	6,617	38,956	Calculated overfunding is .5% of Original Appropriation			
		Est. Expend		0.00	28,028	4,300	6,628	38,956	Calculated overfunding is .5% of Est. Expenditures			
		Base		0.00	28,028	4,300	6,628	38,956	Calculated overfunding is .5% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance -->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Idaho State Police					Agency Number:		330	
Budgeted Division:		Division of Idaho State Police					Luma Fund Number		10000	
Budgeted Program		Investigations					Appropriation (Budget) Unit		LEBB	
							Fiscal Year:		2024	
Original Request Date:		9/1/2022					Fund Name:		General	
Revision Date:							Budget Submission Page #		70-71 of 386	
Revision #:							Historical Fund #:		0001-00	

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	7,866,600	78.50	5,661,106	869,305	1,336,189	7,866,600			
		Rounded Appropriation		78.50	5,661,100	869,300	1,336,200	7,866,600			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		78.50	5,661,100	869,300	1,336,200	7,866,600			
6.31		Expenditure Adjustments:									
6.41		Transfer between programs		0.00	0	0		0			0
		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		78.50	5,661,100	869,300	1,336,200	7,866,600			
8.31		Base Adjustments:									
8.41		Transfer Between Programs		0.00	0	0	0	0			0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0			0
		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		78.50	5,661,100	869,300	1,336,200	7,866,600			
10.12		Change in Variable Benefits Costs				86,500		86,500			
		Indicator Code					74,000	74,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions			56,300		13,000	69,300			
10.62		CEC for Temp/Group Positions			0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		78.50	5,717,400	955,800	1,423,200	8,096,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		78.50	5,717,400	955,800	1,423,200	8,096,400			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: General Fund

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LEBB

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	62.37	5,068,516	779,625	1,194,501	7,042,642
		Total from PCF	62.37	5,068,516	779,625	1,194,501	7,042,642
		FY 2023 ORIGINAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
		Unadjusted Over or (Under) Funded:	16.13	517,204	201,625	105,129	823,958
Adjustments to Wage and Salary							
3301610	08015 R80	ISP SPECIALIST	1.00	60,995	12,500	14,399	87,894
3304060	08015 R80	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
3304112	08015 R80	ISP SPECIALIST	1.00	72,515	12,500	17,119	102,134
3304908	01235 R90	ADMIN ASST 1	1.00	35,360	12,500	8,227	56,087
3305040	08015 R80	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
3305048	08015 R80	ISP SPECIALIST	1.00	60,821	12,500	14,358	87,679
3305049	08015 R80	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
NEWP-026731	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	7,070	0	728	7,798
Other Adjustments							
500		Employees	9.13	146,000	0	0	146,000
512		Employee Benefits	.00	0	0	37,200	37,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	7,070	0	728	7,798
		Permanent Positions	78.50	5,629,847	867,125	1,329,628	7,826,600
		Estimated Salary and Benefits	78.50	5,636,917	867,125	1,330,356	7,834,398
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(51,197)	114,125	(30,726)	32,202
		Estimated Expenditures	.00	(51,197)	114,125	(30,726)	32,202
		Base	.00	(51,197)	114,125	(30,726)	32,202

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: General Fund

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LEBB

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
5.00 FY 2023 TOTAL APPROPRIATION	78.50	5,585,720	981,250	1,299,630	7,866,600
7.00 FY 2023 ESTIMATED EXPENDITURES	78.50	5,585,720	981,250	1,299,630	7,866,600
9.00 FY 2024 BASE	78.50	5,585,720	981,250	1,299,630	7,866,600
10.11 Change in Health Benefit Costs	0.00	0	86,500	0	86,500
10.12 Change in Variable Benefit Costs	0.00	0	0	74,000	74,000
10.61 Salary Multiplier - Regular Employees	0.00	56,300	0	13,000	69,300
11.00 FY 2024 PROGRAM MAINTENANCE	78.50	5,642,020	1,067,750	1,386,630	8,096,400
13.00 FY 2024 TOTAL REQUEST	78.50	5,642,020	1,067,750	1,386,630	8,096,400

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Idaho State Police		Agency Number:		330	
Budgeted Division:		Division of Idaho State Police		Luma Fund Number		26401	
Budgeted Program		Investigations		Appropriation (Budget) Unit		LEBB	
				Fiscal Year:		2024	
Original Request Date:		9/1/2022		Fund Name:		Idaho Law Enforcement (Project Choice)	
Revision Date:		Revision #:		Budget Submission Page #		74-75 of 386	
Historical Fund #:						0264-01	

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	9.30	787,771	116,250	185,869	1,089,890	11,625	11,381	23,006
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.30	787,771	116,250	185,869	1,089,890	11,625	11,381	23,006
		FY 2023 ORIGINAL APPROPRIATION	1,125,100	0.00	813,221	120,006	191,873	1,125,100			
		Unadjusted Over or (Under) Funded:	Est Difference	(9.30)	25,450	3,756	6,005	35,210	Calculated overfunding is 3.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(9.30)	0	0	0	0	0	0	0
2003	08015	R2	ISP Captain Understated	1	0.00	15,308	0	3,614	18,922	0	231
4010	05272	R1	Management Assistant Understated	1	0.00	570	0	133	703	0	(1)
4114	08015	R2	ISP Specialist Overstated	1	0.00	(702)	0	(166)	(868)	0	(11)
4211	08015	R2	ISP Specialist Overstated	1	0.00	(8,738)	0	(2,063)	(10,801)	0	(132)
4515	08015	R2	ISP Specialist Understated	1	0.00	829	0	196	1,025	0	13
5007	08014	R2	ISP Sergeant Understated	1	0.00	752	0	178	930	0	11
5048	08015	R2	ISP Specialist Understated	1	0.00	9,088	0	2,145	11,233	0	137
8024	08015	R2	ISP Specialist Overstated	1	0.00	(1,476)	0	(348)	(1,824)	0	(22)
8028	0804	R2	ISP Sergeant Overstated	1	0.00	(16,445)	0	(3,882)	(20,327)	0	(248)
		R2	Overtime	1	0.00	23,035	0	5,438	28,473	0	348
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26401	
Budgeted Program: Investigations		Appropriation (Budget) Unit: LEBB	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Idaho Law Enforcement (Project Choice)	
Revision Date: _____		Historical Fund #: 0264-01	
Revision #: _____		Budget Submission Page # 74-75 of 386	

<div style="background: repeating-linear-gradient(45deg, transparent, transparent 2px, #ccc 2px, #ccc 4px); background-size: 10px 10px; width: 100%; height: 100%;"></div>	Estimated Salary Needs:									
	Permanent Positions	1	(0.00)	809,992	116,250	191,112	1,117,355	11,625	11,707	23,332
	Board & Group Positions	2	0.00	0	0	0	0	0	0	0
	Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
	Estimated Salary and Benefits		(0.00)	809,992	116,250	191,112	1,117,355	11,625	11,707	23,332
	Adjusted Over or (Under) Funding:									
	Orig. Approp	0.00	5,615	806	1,325	7,745	Calculated overfunding is .7% of Original Appropriation			
Est. Expend	0.00	5,608	850	1,288	7,745	Calculated overfunding is .7% of Est. Expenditures				
Base	0.00	5,608	850	1,288	7,745	Calculated overfunding is .7% 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	1,125,100	0.00	815,607	117,056	192,437	1,125,100			
	Rounded Appropriation		0.00	815,600	117,100	192,400	1,125,100			
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		0.00	815,600	117,100	192,400	1,125,100			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	815,600	117,100	192,400	1,125,100			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		0.00	815,600	117,100	192,400	1,125,100			
10.11	Change in Health Benefit Costs				11,600		11,600			
10.12	Change in Variable Benefits Costs					11,700	11,700			
	Indicator Code						0			
10.51	Annualization			0	0		0			
10.61	CEC for Permanent Positions	1.00%		0			0			
10.62	CEC for Temp/Group Positions	1.00%		0			0			
10.63	CEC for Elected Officials & Commissioners			0			0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	815,600	128,700	204,100	1,148,400			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	815,600	128,700	204,100	1,148,400			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBB

26401

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.13	776,437	114,125	183,195	1,073,757
		Total from PCF	9.13	776,437	114,125	183,195	1,073,757
		FY 2023 ORIGINAL APPROPRIATION	.00	912,734	0	212,366	1,125,100
		Unadjusted Over or (Under) Funded:	(9.13)	136,297	(114,125)	29,171	51,343
Other Adjustments							
	500	Employees	(9.13)	38,300	0	0	38,300
	512	Employee Benefits	.00	0	0	9,000	9,000
Estimated Salary Needs							
		Permanent Positions	.00	814,737	114,125	192,195	1,121,057
		Estimated Salary and Benefits	.00	814,737	114,125	192,195	1,121,057
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	97,997	(114,125)	20,171	4,043
		Estimated Expenditures	.00	97,997	(114,125)	20,171	4,043
		Base	.00	97,997	(114,125)	20,171	4,043

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBB

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	912,734	0	212,366	1,125,100
5.00 FY 2023 TOTAL APPROPRIATION	0.00	912,734	0	212,366	1,125,100
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	912,734	0	212,366	1,125,100
9.00 FY 2024 BASE	0.00	912,734	0	212,366	1,125,100
10.11 Change in Health Benefit Costs	0.00	0	11,600	0	11,600
10.12 Change in Variable Benefit Costs	0.00	0	0	11,700	11,700
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	912,734	11,600	224,066	1,148,400
13.00 FY 2024 TOTAL REQUEST	0.00	912,734	11,600	224,066	1,148,400

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 27300	
Budgeted Program: Investigations		Appropriation (Budget) Unit: LEBB	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Drug & DWUI Enforcement Donation		Historical Fund #: 0273-00	
Budget Submission Page #		78-79 of 386	

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	208,600	0.00	168,761	0	39,839	208,600			
	Rounded Appropriation		0.00	168,800	0	39,800	208,600			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	168,800	0	39,800	208,600			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	168,800	0	39,800	208,600			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
	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		0.00	168,800	0	39,800	208,600			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
	Indicator Code						0			
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions	1.00%		0			0			0
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		0.00	168,800	0	39,800	208,600			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	168,800	0	39,800	208,600			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Drug Enforcement Donation Fund

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LEBB

27300

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	169,226	0	39,374	208,600
		Unadjusted Over or (Under) Funded:	.00	169,226	0	39,374	208,600
		Other Adjustments					
	500	Employees	.00	208,600	0	0	208,600
		Estimated Salary Needs					
		Permanent Positions	.00	208,600	0	0	208,600
		Estimated Salary and Benefits	.00	208,600	0	0	208,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(39,374)	0	39,374	0
		Estimated Expenditures	.00	(39,374)	0	39,374	0
		Base	.00	(39,374)	0	39,374	0

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Drug Enforcement Donation Fund

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27300

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	169,226	0	39,374	208,600
5.00 FY 2023 TOTAL APPROPRIATION	0.00	169,226	0	39,374	208,600
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	169,226	0	39,374	208,600
9.00 FY 2024 BASE	0.00	169,226	0	39,374	208,600
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	169,226	0	39,374	208,600
13.00 FY 2024 TOTAL REQUEST	0.00	169,226	0	39,374	208,600

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34800	
Budgeted Program: Investigations		Appropriation (Budget) Unit: LEBB	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Federal Grant		Historical Fund #: 0348-00	
Budget Submission Page # 82-83		of 386	

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	311,400	1.00	232,613	26,096	52,691	311,400			
	Rounded Appropriation		1.00	232,600	26,100	52,700	311,400			
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		1.00	232,600	26,100	52,700	311,400			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	232,600	26,100	52,700	311,400			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
	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		1.00	232,600	26,100	52,700	311,400			
10.12	Change in Variable Benefits Costs				2,500		2,500			
	Indicator Code					1,200	1,200			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,100		500	2,600			
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		1.00	234,700	28,600	54,400	317,700			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		1.00	234,700	28,600	54,400	317,700			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Federal (Grant)

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LEBB

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	114,920	25,000	26,739	166,659
		Total from PCF	2.00	114,920	25,000	26,739	166,659
		FY 2023 ORIGINAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
		Unadjusted Over or (Under) Funded:	(1.00)	127,562	(12,500)	29,679	144,741
Adjustments to Wage and Salary							
NEWP-670725	90000	GROUP POSITION , Std Benefits/No Ret/No Health	.00	12,727	0	1,311	14,038
Other Adjustments							
	500	Employees	(1.00)	95,200	0	0	95,200
	512	Employee Benefits	.00	0	0	22,500	22,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	12,727	0	1,311	14,038
		Permanent Positions	1.00	210,120	25,000	49,239	284,359
		Estimated Salary and Benefits	1.00	222,847	25,000	50,550	298,397
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	19,635	(12,500)	5,868	13,003
		Estimated Expenditures	.00	19,635	(12,500)	5,868	13,003
		Base	.00	19,635	(12,500)	5,868	13,003

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Investigations

Fund: Federal (Grant)

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LEBB

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
5.00 FY 2023 TOTAL APPROPRIATION	1.00	242,482	12,500	56,418	311,400
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	242,482	12,500	56,418	311,400
9.00 FY 2024 BASE	1.00	242,482	12,500	56,418	311,400
10.11 Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12 Change in Variable Benefit Costs	0.00	0	0	1,200	1,200
10.61 Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	244,582	15,000	58,118	317,700
13.00 FY 2024 TOTAL REQUEST	1.00	244,582	15,000	58,118	317,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	Division of Idaho State Police							LE1
Appropriation Unit	Patrol							LEBC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBC
	H0337,H0205,H0371							
	10000 General	133.25	11,110,400	2,393,100	354,400	0	13,857,900	
	OT 10000 General	0.00	1,359,100	901,000	1,558,000	0	3,818,100	
	26400 Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600	
	OT 26400 Dedicated	0.00	0	485,200	714,000	0	1,199,200	
	26401 Dedicated	0.00	3,473,500	48,400	0	0	3,521,900	
	27400 Dedicated	5.00	473,100	73,800	0	67,800	614,700	
	OT 27400 Dedicated	0.00	0	8,600	71,600	0	80,200	
	OT 34500 Federal	0.00	358,900	30,000	0	3,521,100	3,910,000	
	34800 Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200	
	OT 34800 Federal	0.00	0	22,000	153,400	0	175,400	
	34900 Dedicated	0.00	698,800	79,000	0	0	777,800	
		307.59	34,528,200	7,217,900	2,851,400	6,086,500	50,684,000	
1.13	PY Executive Carry Forward							LEBC
	10000 General	0.00	0	206,800	79,100	0	285,900	
	12800 Dedicated	0.00	0	39,700	0	0	39,700	
	26400 Dedicated	0.00	0	13,200	5,600	0	18,800	
	27400 Dedicated	0.00	0	3,900	0	0	3,900	
	34800 Federal	0.00	0	2,200	0	0	2,200	
	34900 Dedicated	0.00	0	1,700	0	0	1,700	
		0.00	0	267,500	84,700	0	352,200	
1.21	Account Transfers							LEBC
	10000 General	0.00	(791,300)	657,200	134,100	0	0	
	26400 Dedicated	0.00	(2,487,100)	1,487,700	999,400	0	0	
	OT 34500 Federal	0.00	0	48,500	309,700	(358,200)	0	
	34800 Federal	0.00	(184,000)	(50,000)	50,000	184,000	0	
	34900 Dedicated	0.00	(74,200)	74,200	0	0	0	
		0.00	(3,536,600)	2,217,600	1,493,200	(174,200)	0	
1.31	Transfers Between Programs							LEBC
	10000 General	0.00	93,300	82,400	1,300	0	177,000	
	26401 Dedicated	0.00	(112,900)	0	0	0	(112,900)	
	34800 Federal	0.00	(125,000)	0	0	(206,700)	(331,700)	
	34900 Dedicated	0.00	(4,800)	0	0	0	(4,800)	
		0.00	(149,400)	82,400	1,300	(206,700)	(272,400)	
1.41	Receipts to Appropriation							LEBC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	0.00	0	0	433,400	0	433,400
	26400 Dedicated	0.00	0	0	121,500	0	121,500
	OT 27400 Dedicated	0.00	0	0	20,300	0	20,300
	34800 Federal	0.00	0	0	78,400	0	78,400
		0.00	0	0	653,600	0	653,600
1.61	Reverted Appropriation Balances						LEBC
	10000 General	0.00	0	(800)	0	0	(800)
	26400 Dedicated	0.00	0	(12,400)	0	0	(12,400)
	26401 Dedicated	0.00	(123,500)	0	0	0	(123,500)
	27400 Dedicated	0.00	(32,300)	(8,700)	0	0	(41,000)
	OT 27400 Dedicated	0.00	0	0	(90,700)	0	(90,700)
	OT 34500 Federal	0.00	(317,600)	(21,300)	(309,700)	(2,903,100)	(3,551,700)
	34800 Federal	0.00	(259,400)	(285,700)	0	(6,300)	(551,400)
	OT 34800 Federal	0.00	0	0	(113,000)	0	(113,000)
	34900 Dedicated	0.00	(330,000)	(45,500)	0	0	(375,500)
		0.00	(1,062,800)	(374,400)	(513,400)	(2,909,400)	(4,860,000)
1.71	Legislative Reappropriation						LEBC
	OT 10000 General	0.00	0	0	(435,700)	0	(435,700)
		0.00	0	0	(435,700)	0	(435,700)
1.81	CY Executive Carry Forward						LEBC
	10000 General	0.00	0	(1,335,400)	(815,200)	0	(2,150,600)
	12800 Dedicated	0.00	0	(39,700)	0	0	(39,700)
	26400 Dedicated	0.00	0	(283,700)	(1,431,700)	0	(1,715,400)
	27400 Dedicated	0.00	0	(4,300)	0	0	(4,300)
	OT 34500 Federal	0.00	0	(48,900)	0	0	(48,900)
	34800 Federal	0.00	0	(38,000)	(75,800)	0	(113,800)
	34900 Dedicated	0.00	0	(75,900)	0	0	(75,900)
		0.00	0	(1,825,900)	(2,322,700)	0	(4,148,600)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEBC
	10000 General	133.25	10,412,400	2,003,300	187,100	0	12,602,800
	OT 10000 General	0.00	1,359,100	901,000	1,122,300	0	3,382,400
	12800 Dedicated	0.00	0	0	0	0	0
	26400 Dedicated	153.34	11,301,900	3,322,400	(305,200)	0	14,319,100
	OT 26400 Dedicated	0.00	0	485,200	714,000	0	1,199,200
	26401 Dedicated	0.00	3,237,100	48,400	0	0	3,285,500
	27400 Dedicated	5.00	440,800	64,700	0	67,800	573,300
	OT 27400 Dedicated	0.00	0	8,600	1,200	0	9,800
	OT 34500 Federal	0.00	41,300	8,300	0	259,800	309,400
	34800 Federal	16.00	2,697,000	687,700	52,600	2,468,600	5,905,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	22,000	40,400	0	62,400
34900	Dedicated	0.00	289,800	33,500	0	0	323,300
		307.59	29,779,400	7,585,100	1,812,400	2,796,200	41,973,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBC
	H0750,S1426						
10000	General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
26400	Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
OT 26400	Dedicated	0.00	0	369,400	11,207,300	0	11,576,700
26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
27400	Dedicated	5.00	503,700	75,700	0	67,800	647,200
OT 27400	Dedicated	0.00	0	7,000	68,300	0	75,300
OT 34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
34800	Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
OT 34800	Federal	0.00	0	16,000	188,300	0	204,300
34900	Dedicated	0.00	713,700	79,000	0	0	792,700
		309.84	35,218,300	6,280,800	11,828,900	6,086,500	59,414,500
Appropriation Adjustment							
4.11	Legislative Reappropriation						LEBC
	This decision unit reflects reappropriation authority granted BY H750 for resident housing purchases.						
OT 10000	General	0.00	0	0	435,700	0	435,700
		0.00	0	0	435,700	0	435,700
4.31	Replacement Safety Equipment						LEBC
	The agency requests a one-time supplemental for the replacement of ballistic vests, motorcycle helmets, and portable AED units. This includes 11 Ballistic and Tactical vests for Investigations, 41 ballistic vests, eight motorcycle helmets for Patrol, and 72 portable AEDs. This supplemental is vital due to supply chain issues and the timing of when these are received. Officer Safety is ISP's number one priority.						
OT 10000	General	0.00	0	142,400	50,000	0	192,400
		0.00	0	142,400	50,000	0	192,400
4.32	Replacement Vehicles						LEBC
	The agency requests a one-time supplemental for 52 replacement vehicles. Troopers rely on these vehicles for an essential piece of their jobs. A patrol car is a fundamental part of police and is vital for ISP to complete its mission. Due to supply chain issues, ISP requests this supplemental so that vehicles can be received promptly. This request includes 8 SUVs for Investigations, 41 SUVs, and 3 Motorcycles fully equipped for Patrol.						
OT 10000	General	0.00	0	0	3,123,300	0	3,123,300
		0.00	0	0	3,123,300	0	3,123,300
4.33	Fuel Cost Increase						LEBC
	The agency requests a one-time supplemental for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request will fund an increase of \$1.50/gallon for a total of \$5.00/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 10000	General	0.00	0	455,100	0	0	455,100
		0.00	0	455,100	0	0	455,100
4.34	Tactical Vests/ Wound Kits						LEBC
	The agency requests a one-time supplemental for the purchase of tactical vests and wound kits for ISP Troopers. The agency currently only issues tactical vests to ISP detectives, this will allow the agency to issue them to all ISP Troopers. The agency prioritizes officer safety and so this request will allow for the purchase of the vests as soon as possible.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	OT 10000 General	0.00	0	165,900	0	0	165,900
		0.00	0	165,900	0	0	165,900
4.35	Cafeteria Contract Increase						LEBC
	The agency requests an inflationary increase for the Cafeteria Vendor Contract. Due to the rise in food prices and wage prices, the agency's contract has increased 100% more than what is currently budgeted for. This is a one-time request to cover the current year's increase.						
	OT 26400 Dedicated	0.00	0	53,200	0	0	53,200
		0.00	0	53,200	0	0	53,200
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBC
	10000 General	166.50	15,742,900	2,856,500	365,000	0	18,964,400
	OT 10000 General	0.00	0	763,400	3,609,000	0	4,372,400
	26400 Dedicated	122.34	11,079,200	1,737,800	0	0	12,817,000
	OT 26400 Dedicated	0.00	0	422,600	11,207,300	0	11,629,900
	26401 Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
	27400 Dedicated	5.00	503,700	75,700	0	67,800	647,200
	OT 27400 Dedicated	0.00	0	7,000	68,300	0	75,300
	OT 34500 Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
	34800 Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
	OT 34800 Federal	0.00	0	16,000	188,300	0	204,300
	34900 Dedicated	0.00	713,700	79,000	0	0	792,700
		309.84	35,218,300	7,097,400	15,437,900	6,086,500	63,840,100
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBC
	For FY2019, 2020, 2021, and 2022 Executive Carryforward.						
	OT 10000 General	0.00	0	1,335,400	815,200	0	2,150,600
	OT 12800 Dedicated	0.00	0	39,700	0	0	39,700
	OT 26400 Dedicated	0.00	0	283,700	1,431,700	0	1,715,400
	OT 27400 Dedicated	0.00	0	4,300	0	0	4,300
	OT 34500 Federal	0.00	0	48,900	0	0	48,900
	OT 34800 Federal	0.00	0	38,000	75,800	0	113,800
	OT 34900 Dedicated	0.00	0	75,900	0	0	75,900
		0.00	0	1,825,900	2,322,700	0	4,148,600
6.21	Account Transfers						LEBC
	This decision unit reflects an account transfer. This is a FY2023 year transfer to cover the cost increase of vehicles purchase.						
	OT 34800 Federal	0.00	0	(10,000)	10,000	0	0
		0.00	0	(10,000)	10,000	0	0
6.22	Account Transfers						LEBC
	This decision unit reflects an account transfer. This transfer is due to GASB 87. FY2024 is year 5 of 10 of the contract. Total lease payment is \$448,900. For FY2023 the interest is \$73,000 and principal is \$375,900.						
	10000 General	0.00	0	(10,900)	10,900	0	0
		0.00	0	(10,900)	10,900	0	0
6.31	Program Transfer						LEBC
	This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	0.00	(35,100)	0	0	0	(35,100)
	26401 Dedicated	0.00	(49,800)	0	0	0	(49,800)
	34900 Dedicated	0.00	(29,000)	0	0	0	(29,000)
		0.00	(113,900)	0	0	0	(113,900)
6.32	Program Transfer						LEBC
	This decision unit reflects a program transfer to cover a current year's payment for youth tobacco support.						
	OT 10000 General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
6.41	FTP/Noncognizable Adjustment						LEBC
	This decision unit reflects the balance of FTP due to the increased funding shift in the HDA fund shift for FY2023.						
	10000 General	1.00	0	0	0	0	0
	26400 Dedicated	(1.00)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBC
	10000 General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
	OT 10000 General	0.00	0	2,098,000	4,424,200	0	6,522,200
	OT 12800 Dedicated	0.00	0	39,700	0	0	39,700
	26400 Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
	OT 26400 Dedicated	0.00	0	706,300	12,639,000	0	13,345,300
	26401 Dedicated	0.00	3,394,500	49,100	0	0	3,443,600
	27400 Dedicated	5.00	503,700	75,700	0	67,800	647,200
	OT 27400 Dedicated	0.00	0	11,300	68,300	0	79,600
	OT 34500 Federal	0.00	324,200	78,700	0	3,521,100	3,924,000
	34800 Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
	OT 34800 Federal	0.00	0	44,000	274,100	0	318,100
	34900 Dedicated	0.00	684,700	79,000	0	0	763,700
	OT 34900 Dedicated	0.00	0	75,900	0	0	75,900
		309.84	35,104,400	8,901,600	17,781,500	6,086,500	67,874,000
Base Adjustments							
8.11	FTP or Fund Adjustments						LEBC
	This decision unit reflects the balance of FTP due to the increased funding shift in the HDA fund shift for FY2023.						
	10000 General	1.00	0	0	0	0	0
	26400 Dedicated	(1.00)	0	0	0	0	0
		0.00	0	0	0	0	0
8.21	Account Transfers						LEBC
	This decision unit reflects an account transfer. This transfer is due to GASB 87. FY2024 is year 5 of 10 of the contract. Total lease payment is \$448,900. For FY2023 the interest is \$73,000 and principal is \$375,900.						
	10000 General	0.00	0	(10,900)	10,900	0	0
		0.00	0	(10,900)	10,900	0	0
8.31	Program Transfer						LEBC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
	10000 General	0.00	(35,100)	0	0	0	(35,100)
	26401 Dedicated	0.00	(49,800)	0	0	0	(49,800)
	34900 Dedicated	0.00	(29,000)	0	0	0	(29,000)
		0.00	(113,900)	0	0	0	(113,900)
8.41	Removal of One-Time Expenditures						LEBC
This decision unit removes one-time appropriation for FY 2023.							
	OT 26400 Dedicated	0.00	0	(369,400)	(11,207,300)	0	(11,576,700)
	OT 27400 Dedicated	0.00	0	(7,000)	(68,300)	0	(75,300)
	OT 34500 Federal	0.00	(324,200)	(29,800)	0	(3,521,100)	(3,875,100)
	OT 34800 Federal	0.00	0	(16,000)	(188,300)	0	(204,300)
		0.00	(324,200)	(422,200)	(11,463,900)	(3,521,100)	(15,731,400)
8.42	Removal of One-Time Expenditures						LEBC
This decision unit removes one-time appropriation for FY2023 including supplementals and legislative reappropriation.							
	OT 10000 General	0.00	0	(763,400)	(3,609,000)	0	(4,372,400)
	OT 26400 Dedicated	0.00	0	(53,200)	0	0	(53,200)
		0.00	0	(816,600)	(3,609,000)	0	(4,425,600)
FY 2024 Base							
9.00	FY 2024 Base						LEBC
	10000 General	167.50	15,707,800	2,845,600	375,900	0	18,929,300
	OT 10000 General	0.00	0	0	0	0	0
	26400 Dedicated	121.34	11,079,200	1,737,800	0	0	12,817,000
	OT 26400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	0.00	3,394,500	49,100	0	0	3,443,600
	27400 Dedicated	5.00	503,700	75,700	0	67,800	647,200
	OT 27400 Dedicated	0.00	0	0	0	0	0
	OT 34500 Federal	0.00	0	0	0	0	0
	34800 Federal	16.00	3,410,300	1,060,500	0	2,497,600	6,968,400
	OT 34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	684,700	79,000	0	0	763,700
		309.84	34,780,200	5,847,700	375,900	2,565,400	43,569,200
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBC
This decision unit reflects a change in benefit costs.							
	10000 General	0.00	191,400	0	0	0	191,400
	26400 Dedicated	0.00	136,100	0	0	0	136,100
	26401 Dedicated	0.00	34,700	0	0	0	34,700
	27400 Dedicated	0.00	5,300	0	0	0	5,300
	34800 Federal	0.00	20,700	0	0	0	20,700
		0.00	388,200	0	0	0	388,200
10.12	Change in Variable Benefit Costs						LEBC
This decision unit reflects a change in variable benefit costs.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	131,400	0	0	0	131,400
26400	Dedicated	0.00	113,200	0	0	0	113,200
26401	Dedicated	0.00	34,400	0	0	0	34,400
27400	Dedicated	0.00	5,400	0	0	0	5,400
34800	Federal	0.00	26,900	0	0	0	26,900
34900	Dedicated	0.00	7,900	0	0	0	7,900
		0.00	319,200	0	0	0	319,200
10.23	Contract Inflation Adjustments						LEBC
This is for contractual increases for Public Safety Communication Sites (repeater site leases); Thornton Oliver Keller (facility management), Motorola recording software (RCC), Vehicle Radio Maintenance (PSC), and Software Maintenance for POST and BCI.							
10000	General	0.00	0	1,400	0	0	1,400
26400	Dedicated	0.00	0	24,700	0	0	24,700
		0.00	0	26,100	0	0	26,100
10.31	Repair, Replacement Items/Alteration Req #1						LEBC
The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture							
OT 25400	Dedicated	0.00	0	190,500	215,200	0	405,700
OT 34800	Federal	0.00	0	0	295,800	0	295,800
		0.00	0	190,500	511,000	0	701,500
10.51	Annualization						LEBC
This decision unit provides an annualization of \$206,400 from the dedicated fund for 15 FTP funded in FY2023 and \$82,100 for the SANE/SART nurse moved from Federal Fund to General Fund. As ISP adds eligible Project CHOICE FTP, appropriation is requested as an annualization as new FTP are not eligible for Project CHOICE until after 2080- hour probation.							
26401	Dedicated	0.00	206,400	0	0	0	206,400
		0.00	206,400	0	0	0	206,400
10.61	Salary Multiplier - Regular Employees						LEBC
The agency requests a 1% change in employee compensation.							
10000	General	0.00	134,600	0	0	0	134,600
26400	Dedicated	0.00	93,800	0	0	0	93,800
26401	Dedicated	0.00	0	0	0	0	0
27400	Dedicated	0.00	4,400	0	0	0	4,400
34800	Federal	0.00	29,400	0	0	0	29,400
34900	Dedicated	0.00	6,500	0	0	0	6,500
		0.00	268,700	0	0	0	268,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEBC
10000	General	167.50	16,165,200	2,847,000	375,900	0	19,388,100
OT 10000	General	0.00	0	0	0	0	0
OT 25400	Dedicated	0.00	0	190,500	215,200	0	405,700
26400	Dedicated	121.34	11,422,300	1,762,500	0	0	13,184,800
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	3,670,000	49,100	0	0	3,719,100
27400	Dedicated	5.00	518,800	75,700	0	67,800	662,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 27400	Dedicated	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	16.00	3,487,300	1,060,500	0	2,497,600	7,045,400
OT 34800	Federal	0.00	0	0	295,800	0	295,800
34900	Dedicated	0.00	699,100	79,000	0	0	778,100
		309.84	35,962,700	6,064,300	886,900	2,565,400	45,479,300

Line Items

12.01 Conducted Energy Device Contract LEBC

The agency requests ongoing General funds for Conducted Electrical Weapons (CEW) contract. These current CEWs can no longer be purchased outright but through a yearly installment that allows for the replacement of hardware, software, and warranties. This request will replace 240 CEWs.

10000	General	0.00	0	0	128,000	0	128,000
		0.00	0	0	128,000	0	128,000

12.02 FY24 Fuel Increase LEBC

The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request 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. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025.

OT 10000	General	0.00	0	379,300	0	0	379,300
		0.00	0	379,300	0	0	379,300

12.03 RMS CAD FTP LEBC

The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system.

10000	General	1.00	67,042	3,400	0	0	70,442
OT 25400	Dedicated	0.00	0	0	0	0	0
		1.00	67,042	3,400	0	0	70,442

12.04 SnowBank- 700 MHz Site LEBC

The agency requests ongoing general fund operating expense and one-time operating expenses and capital outlay for the purchase of a new 700 MHz Repeater site in Valley County.

10000	General	0.00	0	10,300	0	0	10,300
OT 10000	General	0.00	0	43,100	312,400	0	355,500
		0.00	0	53,400	312,400	0	365,800

12.05 UPS Maintenance LEBC

The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.

26400	Dedicated	0.00	0	5,000	0	0	5,000
27400	Dedicated	0.00	0	200	0	0	200
34800	Federal	0.00	0	1,400	0	0	1,400
		0.00	0	6,600	0	0	6,600

12.06 Resident Housing Maintenance LEBC

The agency requests general fund operating expenses for the yearly maintenance and utilities for six resident housing units.

26400	Dedicated	0.00	0	43,000	0	0	43,000
		0.00	0	43,000	0	0	43,000

12.07 2 CVS Specialist LEBC

The agency requests 2 FTP, ongoing federal fund spending authority, and one-time operating expenditures and capital outlay for ISP Specialists.

34800	Federal	2.00	225,760	39,900	0	0	265,660
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	OT 34800 Federal	0.00	0	31,700	167,000	0	198,700	
		2.00	225,760	71,600	167,000	0	464,360	
12.08	TRS1 PT to FT FTP							LEBC
	The agency requests .33 FTP and no funding. The agency is requesting to move a .67 Part-time benefitted TRS1 to a full-time benefitted TRS1.							
	26400 Dedicated	0.33	7	0	0	0	7	
		0.33	7	0	0	0	7	
12.09	CHOICE Spending Authority							LEBC
	The agency requests ongoing dedicated fund spending authority for Project CHOICE. When DHR moved the 2023 pay schedule to 150%, ISP had 27 employees who were eligible for CHOICE points awarded but not paid due to the cap in the pay schedule.							
	26401 Dedicated	0.00	71,800	0	0	0	71,800	
		0.00	71,800	0	0	0	71,800	
12.16	Cafeteria Contract Increase							LEBC
	The agency requests an inflationary increase for the Cafeteria Vendor Contract. Due to the rise in food prices and wage prices, the agency's contract has increased 100% more than what is currently budgeted for.							
	26400 Dedicated	0.00	0	53,200	0	0	53,200	
		0.00	0	53,200	0	0	53,200	
12.17	HDA Fund Shift Phase 3 of 5							LEBC
	The agency requests ongoing general fund in phase 3 of 5 of the HDA fund shift from dedicated funds.							
	10000 General	40.00	3,452,100	715,500	0	0	4,167,600	
	26400 Dedicated	(40.00)	(3,452,100)	(715,500)	0	0	(4,167,600)	
		0.00	0	0	0	0	0	
12.91	Budget Law Exemptions/Other Adjustments							LEBC
	The agency requests reappropriation authority for the RMS/CAD line items requested and funded in FY2023.							
	OT 26400 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 Total								LEBC
13.00	FY 2024 Total							
	10000 General	208.50	19,684,342	3,576,200	503,900	0	23,764,442	
	OT 10000 General	0.00	0	422,400	312,400	0	734,800	
	OT 25400 Dedicated	0.00	0	190,500	215,200	0	405,700	
	26400 Dedicated	81.67	7,970,207	1,148,200	0	0	9,118,407	
	OT 26400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	3,741,800	49,100	0	0	3,790,900	
	27400 Dedicated	5.00	518,800	75,900	0	67,800	662,500	
	OT 27400 Dedicated	0.00	0	0	0	0	0	
	OT 34500 Federal	0.00	0	0	0	0	0	
	34800 Federal	18.00	3,713,060	1,101,800	0	2,497,600	7,312,460	
	OT 34800 Federal	0.00	0	31,700	462,800	0	494,500	
	34900 Dedicated	0.00	699,100	79,000	0	0	778,100	
		313.17	36,327,309	6,674,800	1,494,300	2,565,400	47,061,809	

Agency: Idaho State Police

Appropriation: Patrol
Unit:

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LEBC

Decision Unit Number	4.31	Descriptive Title	Replacement Safety Equipment	General	Dedicated	Federal	Total
Operating Expense							
	643	Specific Use Supplies		142,400	0	0	142,400
		Operating Expense Total		142,400	0	0	142,400
Capital Outlay							
	768	Specific Use Equipment		50,000	0	0	50,000
		Capital Outlay Total		50,000	0	0	50,000
				192,400	0	0	192,400

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests funding for replacement ballistic vests, SWAT vests, motorcycle helmets, and portable AED units. Troopers and Investigators rely on this safety and lifesaving equipment to perform the essential duties of their jobs. ISP currently provides multiple ballistic vests to Investigators (detectives). Each Investigator is issued soft body armor, which is worn under a uniform, and tactical body armor which is used when dealing with high-risk situations such as search warrants. ISP currently provides the soft body armor to troopers. Helmets are worn by our uniformed motorcycle units/troopers. Each motor trooper is issued a full face (worn in cold weather) and $\frac{3}{4}$ face (worn in warm weather) helmet.

AEDs are a lifesaving tool that ISP issues troopers who may need them for a person in cardiac arrest in the field. This equipment is life saving and without replacement, will not work when needed.

If a supplemental, what emergency is being addressed?

Troopers' safety is vital. These items being requested are perishable and the timing of the ordering of these items is important. Proper timing when ordering this equipment ensures items are not sitting on a shelf waiting to be issued, or that ISP is waiting on replacement safety equipment to be delivered in a timely manner by a vendor. Recent supply chain issues have resulted in receiving delays for items ISP needs to keep its employees safe.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$223,300 in one-time operating expenses for the Patrol and Investigations programs.

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.**

Each budget year, ISP reviews which safety equipment is expiring and needs to be replaced. This is a one-time request for the FY2024 replacement items, which we are requesting early to get started ASAP due to supply chain issues.

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

Please review the cost sheet for detail as to what makes up the cost of each item. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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

Funding this request benefits the commissioned troopers who work for ISP. Additionally, these replacement items will help ISP meet its public safety mission. Troopers rely on this equipment to perform the essential duties of their jobs.

If not funded, our troopers' safety and well-being will be impacted. The AEDs serve the citizens of Idaho and the motoring public in Idaho. These devices allow troopers to render aid to those individuals experiencing cardiac arrest. These events occur in places where paramedics' and other first responders' responses could be delayed.

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Decision Unit Number	4.32	Descriptive Title	Replacement Vehicles				
				General	Dedicated	Federal	Total
Capital Outlay							
755		Motorized & Non Motorized Equipment		3,123,300	0	0	3,123,300
768		Specific Use Equipment		0	0	0	0
		Capital Outlay Total		3,123,300	0	0	3,123,300
				3,123,300	0	0	3,123,300

Explain the request and provide justification for the need.

Idaho State Police requests funding for replacement investigations and patrol vehicles. Troopers rely on these vehicles to perform the essential duties of their jobs. Investigations and Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite. High-performance patrol vehicles are needed when responding to emergency calls and apprehending fleeing criminals that pose a risk to the public.

Vehicles are replaced at 110,000 miles or more. ISP has a fleet of over 400 vehicles. It is vital to keep replacement on track so that troopers can stay on the road. Troopers need reliable and safe vehicles to ensure they are providing the best service possible, especially during critical incidents. Protecting Idaho's citizens and guests is our top priority.

ISP is ordering the vehicles as early as possible, however, with supply chain issues, vehicles are taking between 4-6 months for delivery, and then ISP must equip the vehicles with all of the law enforcement safety equipment. It can take 12-14 months before a trooper is in the new vehicle. The sooner ISP can purchase the items, the sooner ISP can deploy the replacement vehicle to troopers whose vehicles have gone over 110,000 miles.

If a supplemental, what emergency is being addressed?

Public safety is paramount. A patrol car is a fundamental part of police work and is vital to the success of our mission. Recent supply chain issues have resulted in receiving delays for patrol vehicles, in particular SUVs, often forcing Troopers to drive their patrol vehicles beyond the mileage turn-in point of 110,000 miles.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$3,166,500 in one-time capital outlay for the investigations and patrol programs. This will fully equip ISP's vehicles.

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.**

Each budget year, ISP reviews the fleet and which vehicles will be over 110,000 and need replacement. This is a one-time request for the FY2024 replacement vehicles which we are requesting early to get started ASAP.

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

Please review the vehicle cost sheet for detail as to what makes up the cost of each vehicle. The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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

Funding this request benefits the citizens of Idaho, as these replacement vehicles will help ISP meet its public safety mission. Troopers rely on these vehicles to perform the essential duties of their jobs. Patrol vehicles are a workstation for troopers who spend nearly an entire shift offsite.

If not funded, our Troopers' ability to provide traffic enforcement and respond to critical incidents safely will be at risk. Troopers would be forced to drive their issued patrol vehicles beyond the mileage turn-in point of 110,000 miles, which would in turn have a greater financial impact in regard to the maintenance and repair of these high mileage patrol vehicles in order to keep them safe operating condition.

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LEBC

Decision Unit Number	4.33	Descriptive Title	Fuel Cost Increase				
				General	Dedicated	Federal	Total
Operating Expense							
615	Fuel & Lubricants			455,100	0	0	455,100
		Operating Expense Total		455,100	0	0	455,100
				455,100	0	0	455,100

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho has near-record gasoline prices with the current Rocky Mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a supplemental increase for fuel.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23.

This request is a one-time supplemental to cover the increase in fuel for the Investigations and Patrol

ISP currently does not pay federal tax on fuel so the price on the pump reduces \$0.18. This is taken into consideration for the requested increase.

If a supplemental, what emergency is being addressed?

Fuel prices continue to rise to record levels. ISP is currently not able to absorb this increase within its current budget. If this increase is not approved, emergency services will decline. As our state continues to grow, having Troopers sit idle will result in a compromise to public safety.

Specify the authority in statute or rule that supports this request.

Idaho Codes: 31-2227, 37-2740, & 67-2901

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

For FY23 staffing levels for Patrol is 309.84 FTP; funding is \$18,964,000 General fund; \$29,402,300 dedicated funds and \$11,047,800 federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$540,700 in one-time operating costs from the General Fund in both the Patrol and Investigations programs.

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.**

ISP currently has \$3.50 per gallon budgeted in the operating expense base. It is hard to predict fuel prices and so ISP has a one-time request in FY2024, we will re-evaluate fuel costs for FY2025 to see if an ongoing increase will be requested.

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

The basis for this request is estimated actual expenses from prior year spending, state contracts, and averaging.

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 protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost and this would jeopardize ISP's other statutory mandates that need to be executed. In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

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Decision Unit Number 4.34 Descriptive Title Tactical Vests/ Wound Kits

	General	Dedicated	Federal	Total
Operating Expense				
643 Specific Use Supplies	165,900	0	0	165,900
Operating Expense Total	165,900	0	0	165,900
	165,900	0	0	165,900

Explain the request and provide justification for the need.

The Idaho State Police request \$165,900 for additional body armor for ISP Troopers. Due to officer safety concerns, ISP needs to provide additional safety equipment to its troopers who respond to critical incidents. ISP Troopers are currently issued soft body armor that is worn by all uniformed troopers every shift.

Based on the recent events such as the Boise Mall shooting and other tactical events such as mass shooting incidents around the county, the need has arisen for ISP to provide additional protection for troopers responding to these critical incidents. These tactical vests would be in addition to the current issued soft body armor (ballistic vest), not a replacement. The body armor currently issued by ISP is rated at Level IIIA per NIJ standards and will not stop rifle rounds. The requested tactical vests will be worn, as needed, in various tactical environments and will provide additional protection for our troopers, at or above NIJ Level IV, which provides additional protection against all calibers of handguns and rifles.

With this request, ISP is also requesting an additional piece of first aid equipment, sucking chest wound kits, that would be attached and deployed with the requested body armor. These kits are critical when there is an injury in the field to be able to save a life while additional help from paramedics is coming. ISP is sometimes the first to respond and arrive and, when there is a need, perform life-saving medical care.

If a supplemental, what emergency is being addressed?

Every day, Troopers are aware of the danger when they start their vehicle to go on Patrol. ISP prioritizes officer safety as the number one request in our budget and daily practice. The sooner these vests are purchased, the sooner ISP Troopers can have this life-saving equipment to protect them.

Specify the authority in statute or rule that supports this request.

Idaho Code 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources for this request are \$165,900 in one-time operating expenses.

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 for a one-time purchase of tactical vests and a one-time purchase of wound kits. As these kits need to be replaced ISP will absorb the cost in their normal operating costs. The vest has a 10 year replacement and if needed will be budget for as replacement items in future budgets.

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

The method of calculation can be seen on the detail sheet. ISP already issues this external body armor to our Detectives, this is to provide vests statewide.

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

If funded, this request directly serves the officer safety concerns of Idaho State Police troopers responding to active shooter situations. ISP troopers are trained to respond to and mitigate active shooter situations. The possibility of ISP troopers responding to an active shooter situation is an officer safety concern that needs to be addressed. The possibility of ISP troopers responding to active shooter situations is not hypothetical. ISP Troopers responded to the active shooter situation at the Boise mall in October 2021. Several ISP troopers responded and worked through this incident by clearing the mall and ensuring everyone remaining in the mall was safe from any active shooter. Based on the after-action review of the Boise mall shooting incident, equipment needs including additional body armor were identified as a need by ISP troopers.

If not funded, our troopers' safety will be at risk when responding to events with situations where subjects are in possession of handguns and rifles that can defeat the currently issued body armor.

The sucking chest wound kits are an additional piece of first aid equipment that could be used to save the life of troopers or citizens with gunshot

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wounds to the chest. Funding this request benefits the citizens of Idaho as this equipment helps ISP to meet its public safety mission.

Tatcical Vests/ Wound Kits Amount		
OE	Tatical Vests	113,880
	Sucking Chest Wound Kits	<u>52,000</u>
	Total Operating Expense	165,880
Total Request		165,880

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LEBC

Decision Unit Number 4.35 Descriptive Title Cafeteria Contract Increase

	General	Dedicated	Federal	Total
Operating Expense				
598 Employee In State Travel Costs	0	53,200	0	53,200
Operating Expense Total	0	53,200	0	53,200
	0	53,200	0	53,200

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 100% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. However, the bid on the contract came back at the federal per diem rate of \$59.00 per day.

If a supplemental, what emergency is being addressed?

The contract is currently in process, ISP and POST are not able to absorb this significant increase into their budget. Without this supplemental, ISP and POST will have to reduce other expenses which will delay academies and other law enforcement functions.

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 Idaho Code 19-5116 & 31-2227

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is no funding the base for this contract increase.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

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 a one-time request of \$347,900 from the POST and LE fund. ISP and POST are requesting in FY2024 budget line item as ongoing.

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

This request was calculated by applying a 100% increase to the FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

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Please see the detail sheet for a breakdown of the total costs.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

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

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute but also has a negative impact on public safety.

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Decision Unit Number	12.01	Descriptive Title	Conducted Energy Device Contract				
				General	Dedicated	Federal	Total
Capital Outlay							
	768	Specific Use Equipment		128,000	0	0	128,000
		Capital Outlay Total		128,000	0	0	128,000
				128,000	0	0	128,000

Explain the request and provide justification for the need.

In 2017, ISP first purchased and deployed Conducted Electrical Weapons (CEWs) for ISP Troopers. This purchase provided troopers with an additional non-lethal option for dealing with resistive and combative subjects. The CEWs have proven to be an effective tool and deterrent when dealing with combative individuals and have helped reduce significant bodily injury which may have otherwise been suffered to both the public and/or law enforcement personnel. The lifespan of these initial CEWs was five years and, with advancements in CEW technology, the current model ISP is using is being discontinued.

ISP request the replacement of 240 CEWs. This is a line item because CEWs can no longer be purchased outright but through a yearly subscription-based installment that allows for the replacement of hardware, software, and warranties

ISP has a yearly contract that covers the cost of cartridges and other necessary equipment in the base for \$59,200. This will be absorbed into the new contract so ISP will reduce the request from \$187,200 to \$128,000.

ISP requests \$128,000 in ongoing capital outlay.

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

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. ISP has a yearly contract that covers the cost of cartridges and other necessary equipment in the base for \$59,200 which is in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$128,000 in ongoing capital outlay from the General 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.**

Vendors have moved this purchase from a one-time purchase to a yearly lease payment for a total of \$187,200. ISP has \$59,200 in operating expense base. If this approved, FY2024, will do an ongoing account transfer from operating expense to capital outlay.

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

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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 protection and safety of Idaho's citizens and law enforcement personnel will be served. If this is not funded, ISP will lose an important and effective non-lethal tool for use on resistive and combative subjects. The loss of this option will likely lead to more and greater instances of serious bodily injury for both ISP Troopers and combative subjects.

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Decision Unit Number	12.02	Descriptive Title	FY24 Fuel Increase				
				General	Dedicated	Federal	Total
Operating Expense							
	615	Fuel & Lubricants		379,300	0	0	379,300
		Operating Expense Total		379,300	0	0	379,300
				379,300	0	0	379,300

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

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

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resources request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol, and Law Enforcement programs.

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.**

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

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

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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 protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

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Decision Unit Number	12.03	Descriptive Title	RMS CAD FTP				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			43,314	0	0	43,314
512	Employee Benefits			9,978	0	0	9,978
513	Health Benefits			13,750	0	0	13,750
	Personnel Cost Total			67,042	0	0	67,042
Operating Expense							
550	Communication Costs			500	0	0	500
558	Employee Development			2,500	0	0	2,500
590	Computer Services			400	0	0	400
613	Administrative Supplies			0	0	0	0
	Operating Expense Total			3,400	0	0	3,400
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
	Full Time Positions Total			1	0	0	1
				70,442	0	0	70,442

Explain the request and provide justification for the need.

The Idaho State Police utilizes Computer Aided Dispatch (CAD) and Records Management Software (RMS) for tracking and storing critical data. The system is critical to all commissioned personnel and is utilized by patrol, investigations, alcohol beverage control, regional communications centers, commercial vehicle safety, and professional staff who support those major functions. The system is comprised of multiple components that work seamlessly to ensure accuracy, security, and protection of highly sensitive law enforcement and personal data necessary for State Police personnel to perform their duties. Those components include but are not limited to records management and storage, computer-aided dispatch, report writing, evidence processing and tracking, citation tracking and storage, case management, confidential informant management, and fleet management.

Due to the age of the current system, ISP needs to seek new bids on a replacement system. The current system is past its end of life, and the current vendor is only able to provide basic maintenance due to the software age. The legislature previously approved a budget request for a consulting firm. ISP hired Federal Engineering to provide expertise in the evaluation, assessment, procurement, and implementation of an updated system. The consultant is contracted to assist in authoring the request for proposals, evaluating of submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement any new system. It is anticipated that the overall project will take several years to complete.

ISP is seeking an off-the-shelf replacement system to mitigate maintenance and upgrade costs, concurrent with this replacement ISP will centralize records. A new system will require changes to ISP procedures and workflows and will necessitate other changes impacting every customer including courts, prosecutors, other partner law enforcement agencies, and our citizens, all of whom rely on accurate records. ISP is requesting 7 FTP, a Program Information Coordinator, and IT staff, to oversee and facilitate these changes, in conjunction with the purchase and implementation of a new system. ISP needs to establish and implement a Centralized Records Division (CRD) designed to mitigate the several risks associated with the current model. Upon implementation of the new CAD/RMS the Program Information Coordinator will manage and have oversight of the CRD.

In addition to the Program information Coordinator, ISP needs several IT staff to support the system. Due to the updated technology of the records management system needs, ISP is requesting an IT information Security Engineer III, IT Infrastructure Engineer III, IT Network Engineer III, IT Database Administration Analyst III, and 2 IT Operations & Support Analyst I.

ISP anticipates the replacement system to be a hybrid of a server based and SAAS (Software As A Service, or cloud) based system. Server-based systems generally require larger amounts of funding up front with reduced ongoing costs for maintenance, however, require more ISP-provided IT support, whereas a SAAS system generally requires lower levels of initial funding, and higher ongoing maintenance costs, with reduced levels of ongoing ISP-provided IT support.

These positions will help ISP to keep pace with the growth of cloud solutions, it will ensure ISP is within compliance with the NIST cybersecurity framework and the FBI CJIS security policy. In addition, they will help to maintain ISP servers related to the CAD/RMS as well as the data migration and monitoring of the production database for both the new and legacy system.

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

The Idaho State Police authority is set forth initially in I.C. Title 67 Chapter 29. Numerous other statutes and IDAPA sections also apply to the activities of the Idaho State Police, most of which mandate data collection, reporting, and dissemination. The following is a list of some of the applicable statutes; (POST) 19-5107; (ILETS) 19-5201 - 5204; (Alcohol Beverage Control) 23-616, 23-932, 23-946, 23-1010(7), 23-1011A, 23-1330, 23-1408; (Bureau of Criminal Identification) 67-3001, 67-3003, 67-3004, 67-3007, 67-3010; (Forensics) 67-2901, 18-8002A, 18-8004, 19-

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5504, 67-2919; (Forfeitures) 67-2901, 37-2744; (Motor Vehicles) 67-2901, 49-901; (Sex Offender Registry) 18-8304, 18-8305; and (Commercial Vehicle Safety) 67-2901A.

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 general fund; \$29,402,300 dedicated fund and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

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

1 FTP – Program Information Coordinator Class Code 01106, paygrade J, Full Time with benefits.

Upon implementation of the new CAD/RMS, the Program Information Coordinator will manage and have oversight of the Centralized Records Division (CRD). The Program Information Coordinator will be based in ISP Headquarters in Meridian and will be supervised by an ISP Lieutenant Colonel. The CRD will be staffed with two (2) supervisors and ten (10) staff.

1 FTP- IT Information Security Engineer III, class code 01735 paygrade N, full-time with benefits.

To keep pace with the growth of ISP infrastructure as we adopt more cloud solutions. This position will ensure compliance with NIST Cyber Security Framework Critical Security Controls and the FBI CJIS Security Policy for all data transmitted throughout the agency; especially data that will be transmitted to cloud providers. This position will ensure safe and secure communications and review threat summaries/logs while administering remedial action for any detected threats. This position will perform a risk assessment and analysis for existing and new services, such as those provided by the new CAD/RMS system, in accordance with risk management.

1 FTP IT Infrastructure Engineer III, Class code 01731, paygrade M, full-time with benefits.

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Network Engineer III, Class Code 01703, Paygrade N, full-time with benefits

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Database Administration Analyst III, class code 01727, paygrade M, full-time with benefits.

This position will assist with data migration and monitoring production database systems including CAD/RMS data (both legacy and new cloud-based systems). This position will be responsible for modernizing current ISP databases to ensure security, integrity, and availability. This position will create and maintain task schedules to complete maintenance and patches for our databases. This position currently does not exist in the IT organization and is being performed by an ad hoc committee. Allocation of this resource will allow IT Infrastructure Engineers III to provide more Tier III support and availability to troubleshoot issues and/or implement projects. This position will help streamline any project implementations that require database creation and/or migration.

2 FTP IT Operations & Support Analyst I, class code 01709, paygrade K, full-time with benefits.

The IT Service Desk personnel are currently responsible for Tier 1 maintenance to 750 internal and external agency users and 2,000 end-user devices throughout the agency. The requirement to support multiple mission sets within the agency has led to an increased need for automation, modernization, and enhancement of current hardware and software configurations. The new CAD/RMS system will exponentially increase their duties related to the modernization of ISP infrastructure as it relates to end users. The duties of these positions will extend beyond providing Tier I support to the 295 sworn officers in the agency. They will also provide Tier I support to more than 65 dispatch and communications center personnel as well as system administrators throughout the agency.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Since the agency's beginning, each ISP district/department/program has collected, tracked, and stored its own records and processed most of its own requests. Each ISP district/department/program has at least one or two employees assigned to handle records as their primary duties. Due to the potential for differing interpretation of statutes and procedure, multiple chains of custody for agency records, legal questions related to requests being handled by various and multiple agency-assigned attorneys, and the possibility for inadequate training or guidance within the various districts and programs, inconsistent handling and processing of records requests are occurring. Additionally, the agency's current records request tracking software consists of an Excel spreadsheet located within each district, division, or program. This lack of proper or efficient tracking of records could also result in civil liability to the agency. If the ISP does not implement a more efficient, transparent, and reliable records request processing system, the result could be costly to taxpayers and cause an adverse public perception of the agency. The ISP needs to implement a Centralized Records Division (CRD) designed and established to mitigate the several risks noted with the current model.

For CY2020, all districts/departments/programs (excluding POST) report processing an aggregate sum exceeding 9,800 records requests. Although comprehensive records processing procedure (ISP Procedure 02.06), records management procedure (ISP procedure 02.07), and Idaho Public Records Law (Idaho Codes §67-2906 and §74-101 to §74-126) exist, the agency risks delivering inconsistent application of procedures and law across programs/districts under our current practices. This risk elevates agency liability and jeopardizes its vision to be a model law enforcement agency and innovative leader of public safety services across Idaho.

With the implementation of new technology associated with a replacement system, ISP can centralize the records functions. This centralization would allow ISP to standardize training, responses to requests, retention of records, and ensure transparency. Centralization will also provide efficiency and eliminate some duplication of efforts, equipment, and other resources that currently exist. Lastly, centralization would provide redundancy among personnel where that isn't feasible in current conditions. Staffing of the CRD would be a re-assignment of duties; personnel would remain in their current locations and offices, negating any liability due to relocation and the need for additional office space, however, personnel would be ultimately managed by the Program Information Coordinator.

Detail any current one-time or ongoing OE or CO and any other future costs.

Program Request by Decision Unit

Please see the detail sheet for a breakdown of costs.

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

The basis for this request is estimated actual expenses from prior years' spending, state contracts, and averaging.

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 update is necessary and being prompted due to the age of our existing system coupled with new technologies which will further enhance officer safety and increase workflow efficiencies. The users of the system are ISP Patrol, Investigations, Regional Communications Centers, Commercial Vehicle Safety, Alcohol Beverage Control, and a myriad of other users who support enforcement operations or make command-level decisions.

The Vision of the ISP is to be a model law enforcement agency and an innovative leader in public safety services across Idaho. This request achieves that Vision by being an agency that fairly and aggressively enforces the law, enhances public safety through a combination of proven methods and incorporation of new technologies, engages the public through community outreach and education, promotes and supports workforce development and wellness, is transparent and is a good steward of public funds and resources, and is built upon the professionalism of its employees.

ISP's fourth strategic plan goal is to create openness and transparency between employees and the citizens it serves. The establishment of an ISP CRD would be a major innovation initiative incorporating new technologies, engaging the public with an efficient and modernized process, promoting, and supporting workforce development and wellness, and improving agency transparency and stewardship processes—achieving the Vision of the ISP.

If this request is not funded and the system is not replaced, then all the identified ISP users will be negatively impacted since the information housed in this system documents, tracks, audits, and accounts for law enforcement functions. The data and reports produced are used in every single criminal and civil case where ISP personnel is involved in any fashion, thereby affecting federal and state prosecutors, judges, defense attorneys, insurance agencies, and individuals who become involved in any way with the Idaho State Police. If a new system is not funded the very real risk of diminished support or worse, catastrophic failure of our current system may result in jeopardizing criminal cases and or evidence, criminals may go undetected or un-prosecuted, citations may be unilaterally dismissed, and civil liability may be increased due to inadequate documentation of activities.

FTP REQUEST:	Expenditure Description	Cost/ 01106	Cost/ 01735 N	Cost/ 01731 M	Cost/ 01703 N IT	Cost/ 01727 M IT	Cost/ 01709 K IT	Luma Account Code	Description
		J Program Information Coordinator 1.00	IT Information Security Engineer III 1.00	IT Infrastructure Engineer III 1.00	Network Engineer III 1.00	Database Admin Analyst III 1.00	Operation & Support Analyst I 2.00		
PC	Salary @ 80% of Policy Paygrade J \$20.82	43,314							500 EMPLOYEES
	Salary @ 80% of Policy Paygrade K \$23.31						48,489		500 EMPLOYEES
	Salary @ 80% of Policy Paygrade M \$29.75			61,884		61,884			500 EMPLOYEES
	Salary @ 80% of Policy Paygrade N \$32.88		68,390		68,390				500 EMPLOYEES
	Health Insurance	13,750	13,750	13,750	13,750	13,750	13,750		500 EMPLOYEES
	Benefits @ 80% of Policy	9,978	15,755	14,256	15,755	14,256	11,170		500 EMPLOYEES
		67,042	97,895	89,890	97,895	89,890	73,409		
OE	Phone	500	500	500	500	500	500		550 COMMUNICATION COSTS
	Training	2,500	5,000	5,000	5,000	5,000	5,000		558 EMPLOYEE DEVELOPMENT
	Office 365	390	390	390	390	390	390		590 COMPUTER SERVICES
	Desk	1,300	1,300	1,300	1,300	1,300	1,300		613 ADMINISTRATIVE SUPPLIES (OT)
	Chair	750	750	750	750	750	750		613 ADMINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	560	560	560	560	560		625 COMPUTER SUPPLIES (OT)
		6,000	8,500	8,500	8,500	8,500	8,500		
CO	High- End Laptop	2,400	2,400	2,400	2,400	2,400	2,400		740 COMPUTER EQUIPMENT (OT)
		2,400	2,400	2,400	2,400	2,400	2,400		
	TOTAL MIN @ 80% Policy	75,442	108,795	100,790	108,795	100,790	84,309		
	TOTAL ISP REQ	75,442	108,795	100,790	108,795	100,790	84,309		
	Total FTP Cost	75,442	108,795	100,790	108,795	100,790	168,619		

Agency: Idaho State Police

Appropriation Unit: Patrol

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LEBC

Decision Unit Number	12.04	Descriptive Title	SnowBank- 700 MHz Site	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		53,400	0	0	53,400
		Operating Expense Total		53,400	0	0	53,400
Capital Outlay							
	768	Specific Use Equipment		312,400	0	0	312,400
		Capital Outlay Total		312,400	0	0	312,400
				365,800	0	0	365,800

Explain the request and provide justification for the need.

ISP transmits its mission-critical radio communications over a statewide network of UHF and 700 MHz repeater sites/systems. Multiple 700 MHz repeater sites, owned by various agencies across Idaho, including eight owned by the ISP, are connected to a 700 MHz system core (Master Site) owned and administered by the Ada County Sheriff's Office. That system core is currently located in ISP's RCCS server room. This 700 MHz system is complex and carries mission-critical radio communications traffic for numerous other public safety agencies. It is a shared-use/shared-ownership system. ISP was approved and will receive funding for its ninth-owned site on Sawtelle (Freemont County) with FY23 funds. With the assistance of Public Safety Communications personnel, coverage propagation studies, and district/field unit feedback, the following five (5) additional 700 MHz trunked sites have been identified as providing significantly enhanced coverage to ISP, and many other agencies could also greatly benefit: Snowbank (Valley County); Moscow Mountain (Latah County); Wardner (Shoshone County); Cottonwood (Idaho County) or U.S. 93 south of Twin Falls (Twin Falls County). The sites are listed in order of current ISP priority.

The 700 MHz trunked system affords ISP enhanced communications capabilities, including encrypted talk group communications protecting Personal Identifying Information (PII), officer safety via the EMER alerting system, and eventually, geo-location services (these features are not available on the current conventional UHF radio network). In the areas of the state where 700 MHz trunked radio communications are available, ISP is using it almost exclusively because of the various advantages it provides. For FY24, ISP is requesting to update the Snowbank site in Valley County.

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

Idaho Statute Title 67 - State Government and State Affairs, Chapter 29 Idaho State Police, Section 67-2901:

- (1) There is hereby created the Idaho state police. The Idaho state police shall, for the purposes of section 20, article IV, of the constitution of the state of Idaho, be an executive department of the state government.

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$312,400 in one-time capital outlay and \$53,400 in operating expense with \$43,100 being one-time.

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.**

Ongoing operating expense for site maintenance through PSC of \$10,300.

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

Quote for the equipment. Historical figures from Public Safety Communications

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 citizens of the State of Idaho, the Idaho State Police, and multiple other law enforcement/public-safety agencies would benefit from these site enhancements. This request directly supports and promotes the ISP's Vision of being a model agency and innovative leader in public safety

Program Request by Decision Unit
services across Idaho.

IDAHO STATE POLICE
Repeater Sites
COST DETAIL
September 1, 2022

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Site Costs Amount	
OE	
Installation Costs (OT)	43,100
Site Maintenance	<u>10,300</u>
Total Operating Expense	53,400
CO	
700 MHz trunked Site (OT)	<u>312,400</u>
Total Capital Outlay	312,400
Total Request	365,800

Agency: Idaho State Police

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Appropriation Patrol
Unit:

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LEBC

Decision Unit Number 12.05 Descriptive Title UPS Maintenance

	General	Dedicated	Federal	Total
Operating Expense				
578 Repair & Maintenance	0	5,200	1,400	6,600
Operating Expense Total	0	5,200	1,400	6,600
	0	5,200	1,400	6,600

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

Agency: Idaho State Police

Appropriation Patrol
Unit:

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LEBC

Decision Unit Number	12.06	Descriptive Title	Resident Housing Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
660 Utilities				0	43,000	0	43,000
		Operating Expense Total		0	43,000	0	43,000
				0	43,000	0	43,000

Explain the request and provide justification for the need.

ISP is responsible for the physical maintenance of seven remote houses throughout the state. These houses are situated in or near the following locations – Plummer (District 1), Glenns Ferry (District 3), Mackay (District 6), Carey/Fairfield (District 4), Driggs (District 6), Powell (District 6) and Island Park (District 6). Just like any state building, the resident housing units need maintenance (including periodic painting, carpet replacement, roofing repair, and heating/cooling maintenance). This is important so that it saves the state taxpayers' money, protects from secondary damage, and keeps away pests.

The lack of maintenance on home systems and appliances may not be considered normal wear and tear; thus, voiding any warranty. Regular home maintenance helps keep the homes safe and provides comfort to the occupants. Proper maintenance also results in peace of mind. In addition, many if not all the house's ISP is responsible for are modular or manufactured homes. With regular maintenance, routine care, and professional inspections, these manufactured homes have the potential to be long-lasting and durable, again saving taxpayers' money in the long term.

ISP received funding to purchase these houses, however, utilities and ongoing maintenance were not part of the initial request. ISP is requesting ongoing operating expenses to cover utilities, including gas, power, and internet as well as yearly maintenance on the building. ISP is requesting this ongoing expense for six of the seven locations as ISP has had the Powell Location for years and already has these costs in the base budget.

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

67-2901.

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$43,000 in ongoing operating expenses from the law enforcement 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.**

Please see the detail sheet for a breakdown of costs.

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

The basis for this request is estimated actual expenditures from prior years' spending, state contracts, and averaging.

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 directly serve those ISP employees utilizing the provided department housing and assigned to patrol in the counties these homes are located in. Funding the physical maintenance of the six (6) remote houses ISP is responsible for will save taxpayer money by increasing the property values and protecting them from secondary damage. It indirectly serves the citizens of Idaho and other public safety agencies in these rural counties by placing a trooper in these areas to patrol, which may not otherwise occur on a regular basis. If not funded, the lack of maintenance and upkeep on these houses would ultimately devalue the homes, costing more taxpayer money for major repairs or even eventual replacement of the structures themselves. Without suitable housing in these outlying areas, ISP may not be able to assign troopers to regularly patrol in these remote locations, and, subsequently, the level of law enforcement services would decline, and public safety would suffer.

	Site Costs Amount	# of Sites	Total Cost
OE			
Electrical	1,596	6	9,576
Phone	880	6	5,280
Septic	750	6	4,500
Annual Maintenance	2,500	6	15,000
Internet	1,200	6	7,200
Trash	240	6	1,440
Total Operating Expense	7,166		42,996

Total Request 42,996

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Idaho State Police

Appropriation Patrol
Unit:Page 123 of 386 330
LEBC

Decision Unit Number	12.07	Descriptive Title	2 CVS Specialist				
				General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	0	158,490	158,490
512		Employee Benefits		0	0	39,770	39,770
513		Health Benefits		0	0	27,500	27,500
		Personnel Cost Total		0	0	225,760	225,760
Operating Expense							
550		Communication Costs		0	0	3,500	3,500
558		Employee Development		0	0	5,000	5,000
559		General Services		0	0	3,400	3,400
578		Repair & Maintenance		0	0	9,400	9,400
613		Administrative Supplies		0	0	4,300	4,300
615		Fuel & Lubricants		0	0	12,900	12,900
643		Specific Use Supplies		0	0	33,100	33,100
		Operating Expense Total		0	0	71,600	71,600
Capital Outlay							
740		Computer Equipment		0	0	9,600	9,600
755		Motorized & Non Motorized Equipment		0	0	140,400	140,400
768		Specific Use Equipment		0	0	17,000	17,000
		Capital Outlay Total		0	0	167,000	167,000
Full Time Positions							
		FTP - Permanent		0.00	0.00	2.00	2.00
		Full Time Positions Total		0	0	2	2
				0	0	464,360	464,360

Explain the request and provide justification for the need.

Idaho State Police (ISP) Commercial Vehicle Safety (CVS) is requesting two (2) additional CVS Specialists to provide commercial vehicle enforcement in Idaho. Currently, ISP has 20 Commercial Vehicle Safety Alliance (CVSA) certified officers who enforce Federal Motor Carrier Safety Regulations (FMCSR's) and educate drivers and the industry about commercial vehicle safety across Idaho.

CVS Specialists complete goals established in the Commercial Vehicle Safety Plan that is submitted to the Federal Motor Carrier Safety Administration (FMCSA) on an annual basis. These goals include safety inspections, New Entrant Safety Audits, Carrier Compliance investigations, safety presentations, safety programs focusing on international commerce at the Canadian border, fatal CVM crash reduction, work zone safety, and many other services to motor carriers based in Idaho.

In Idaho, the CMV-involved crashes have gone from 1532 in 2010 to 2942 in 2021 a 92% increase over the last 20 years. The CMV fatalities though not as a steep of increase have a slow trend upward from 14 in 2010 to 38 in 2021. These two new CVS specialists will help ISP and CVS to slow down this trend.

CVS is funded by several sources, including a federal grant through FMCSA. With the signing of the Bipartisan Infrastructure Law (BIL), FMCSA notified CVS of a significant increase in federal Motor Carrier Safety Assistance Program (MCSAP) funding, while decreasing the amount of state match funds required. These new positions will not only increase highway safety but will help CVS utilize the additional funds. The BIL will be prioritizing the prevention and detection of human trafficking and increasing CVS's planned safety activities (Inspections, Investigations, and New entrant Safety Audits) in the coming years.

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

Idaho Code 67-2901A gives the Idaho State Police the authority to conduct safety inspections and compliance reviews of motor carriers through the adoption of the FMCSR's.

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

Program Request by Decision Unit

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?**List positions, pay grades, full/part-time status, benefits, terms of service.**

2 – ISP Specialist, 08015, Paygrade M, Full Time with Benefits

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 basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

Provide detail about the revenue assumptions supporting this request.

For the federal fiscal year 2020, the CVS grant was \$2,923,263 with a split of 85% federal and 15% state match. For the Federal fiscal year 2023, the total is \$3,866,902 with a 95% federal and 5% state match.

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

Unprecedented population growth in Idaho continues to be a major cause of Commercial Motor Vehicle (CMV) crashes. Idaho is still one of the fastest-growing states in the country and shows no signs of slowing. The population growth has increased traffic volume on most Idaho roadways. The increased presence of CVS Specialists will benefit the citizens of Idaho. Increased CMV enforcement improves highway safety by removing hazardous drivers and vehicles from the roadway.

County and city agencies often request CVS to respond as the experts to incidents involving CMVs. Additional CVS Specialists will mean better response and service to any other law enforcement agency needing assistance.

Motor carriers often request CVS Specialists to provide training and presentations. Working closely with these companies has a significant effect on carrier compliance and safety. Additional CVS Specialists will allow for increased collaboration with Idaho motor carriers.

Failure to fund this request will significantly hinder the progress of CVS's outreach and ability to serve the Idaho citizens and community. It will also make it nearly impossible for CVS to spend the additional federal funds allocated.



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 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
6. Item 6: One IT Info Security Engineer III at \$41.10/hour
7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
8. Item 8: One IT Network Engineer III at \$41.10/hour
9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Agency: Idaho State Police

Appropriation Patrol
Unit:Page 127 of 386 330
LEBC

Decision Unit Number	12.08	Descriptive Title	TRS1 PT to FT FTP				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	(5,244)	0	(5,244)
512	Employee Benefits			0	2,501	0	2,501
513	Health Benefits			0	2,750	0	2,750
	Personnel Cost Total			0	7	0	7
Full Time Positions							
	FTP - Permanent			0.00	0.33	0.00	0.33
	Full Time Positions Total			0	0	0	0
				0	7	0	7

Explain the request and provide justification for the need.

ISP District 6 patrol currently has a Technical Records Specialist 1 (Evidence Tech) that is considered part-time with benefits. The position is classified as a .67 position. ISP is requesting for it to be converted to a 1.0 FTP. This position over the years has taken on many additional tasks that weren't done in the past. District 6 is in the process of building a new building and once ISP has a consolidated Patrol and Investigations, it is the goal to have one evidence tech (TRS1) process evidence for both programs. The current part-time position also processes abandoned vehicles and handles public records requests for in-car videos. Each video needs to be redacted and this has become very time consuming

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 Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request. ISP will absorb the cost increase and is only asking for the FTP.

What resources are necessary to implement this request?

The necessary resources are .33 FTP in the Patrol Program. ISP is absorbing the cost increase.

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

Technical Records Specialist 1, Class Code 01104, Full Time with Benefits

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

D6 is in the process of building a new combined office and the current PT Patrol Evidence Tech Position is going to take on the additional processing of evidence for Investigations. As ISP fills positions our troopers generate more evidence, which takes more time for the Evidence Tech to process. In addition, the public records requests have increased which the TRS1 reviews and processes. Each video needs to be reviewed and redacted, which is very time-consuming. The Evidence Tech also processes abandoned vehicles. The processing has very specific timelines and deadlines that need to be honored. Some of these are guided by ISP Procedure and some are guided by Idaho Code. If the position isn't funded, it won't be possible for the PT Evidence Tech to complete the workload within the current hours allotted for the job.



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 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
6. Item 6: One IT Info Security Engineer III at \$41.10/hour
7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
8. Item 8: One IT Network Engineer III at \$41.10/hour
9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Agency: Idaho State Police

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Appropriation Unit: Patrol

Page 129 of 386 LEBC

Decision Unit Number	12.09	Descriptive Title	CHOICE Spending Authority			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	57,400	0	57,400
	512	Employee Benefits	0	14,400	0	14,400
		Personnel Cost Total	0	71,800	0	71,800
			0	71,800	0	71,800

Explain the request and provide justification for the need.

This decision unit requests \$84,300 ongoing appropriation from the Project CHOICE fund. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. ISP works within the DHR paygrade system, however, CHOICE is rewarded on top of an employee's base pay. After the 3% pay line move was approved by the Legislature and CEC implementation, ISP had 27 employees at the maximum of their pay grade. Their awarded CHOICE amounts were reduced to keep from exceeding the maximum of their pay grade. Effective 6/12/22 Idaho Division of Human Resources raised the maximum pay rates of the FY2023 Compensation Schedule for each pay grade and set the highest allowable salary of each pay grade at 150% of the policy, which allowed ISP to return CHOICE amounts previously reduced. ISP is requesting appropriation to cover the additional personnel cost of paying these employees their full pay rate.

Project CHOICE is a performance-based salary advancement plan. Project CHOICE is used to enhance pay by rewarding performance in training, certification, specialty assignments, and enhanced skills- which are rewarded for the duration of the period during which the skills are actively used. Project CHOICE salary enhancements are considered separate from any annual CEC increase determined by the legislature.

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

Idaho Statute 49-454 states: "The project choice fee shall be used, subject to appropriation, exclusively for the purposes of creating a career ladder within the Idaho state police and to provide salaries to encourage the hiring and retention of trained and qualified employees for Idaho state police positions."

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$84,300 in ongoing personnel appropriation from the CHOICE 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 method of calculation is explained on the detail sheet.

Provide detail about the revenue assumptions supporting this request.

Project CHOICE comes from a \$3.00 fee on every vehicle registration. ISP currently budgets for a 1% increase in revenue for this fund. For the last three fiscal years, revenue has grown on average 2.7%.

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

The employees affected by this request are long-term, experienced, and high performing. They have reached the maximum of their pay grade. Granting this request would allow the use of project CHOICE funds to make their pay rates whole and encourage the retention of those qualified individuals. If not funded, ISP will need to pause awarding any additional CHOICE points until either retention of points or additional appropriation requests are approved.

Agency: Idaho State Police

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Appropriation Patrol
Unit:

Page 130 of 386 LEB

Decision Unit Number 12.16 Descriptive Title Cafeteria Contract Increase

	General	Dedicated	Federal	Total
Operating Expense				
598 Employee In State Travel Costs	0	53,200	0	53,200
Operating Expense Total	0	53,200	0	53,200
	0	53,200	0	53,200

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 67% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Also, historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. Even with the requested increase, the cost of providing meals on campus is still less than per diem rates.

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

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including setting training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds to train peace officers.

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. In FY22, POST total expense for cafeteria meals was approximately \$290,000.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

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.**

This request was calculated by applying a 100% increase to FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

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

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and

Program Request by Decision Unit

allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute, but also has a negative impact on public safety.

IDAHO STATE POLICE
 Cafeteria Costs
 COST DETAIL
 September 1, 2022

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	FY2019	FY2020	FY2021		FY2023	FY2024
	Actual	Actual	Actual	FY2022 Actual	Estimate	Estimate
ISP	69,595	14,341	34,599	53,172	106,344	106,344
POST	292,323	152,524	235,095	294,710	589,420	589,420
Total	361,918	166,865	269,694	347,882	695,764	695,764
					FY2023	FY2024
				ISP REQUEST	53,172	53,172
				POST Request	294,710	294,710
					<u>347,882</u>	<u>347,882</u>

Agency: Idaho State Police

Appropriation Unit: Patrol

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LEBC

Decision Unit Number	12.17	Descriptive Title	HDA Fund Shift Phase 3 of 5	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		3,452,100	(3,452,100)	0	0
		Personnel Cost Total		3,452,100	(3,452,100)	0	0
Operating Expense							
	559	General Services		715,500	(715,500)	0	0
		Operating Expense Total		715,500	(715,500)	0	0
FTP - Permanent							
	500	Employees		40	(40)	0	0
		FTP - Permanent Total		40	(40)	0	0
				4,167,600	(4,167,600)	0	0

Explain the request and provide justification for the need.

Senate Bill 1201 was passed during the FY2019 legislative session. Starting the fiscal year 2022, over the next five years, the bill shifts a total of 5% of the Highway Distribution Account (HDA) cash receipts from ISP to local highway districts and the Idaho Transportation Department (ITD). ISP's portion of the 5% HDA will be reduced by 1% each year starting in FY2022 until FY2027 when ISP's portion will be zero. As these transfers are reduced over the next five years, ISP will not have sufficient cash to operate the patrol division unless a general fund shift of the same amount is approved.

In FY2024, ISP will see a reduction in cash of \$4,00,000 based on the estimate from IDT. The FY2023 estimate is \$12,400,000 and the FY2024 estimate is \$8,400,000.

ISP's request is based 1/3 of the total remaining ongoing appropriation not accounting for FY2024 benefit changes and CEC if given.

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

SB 1201 was enacted in 2019 legislation chapter 208, amending I.C. 40-70

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The general fund shift is necessary for the Patrol program to continue. During the next three years, 1/5 of the Patrol dedicated FTPs will be moved each year from the law enforcement fund to the general fund. ISP is requesting a shift of 40 FTP of various classifications; \$3,452,100 in personnel funds and \$715,500 in operating expenses from the law enforcement fund to the General Fund due to a decrease in cash. The total request is \$4,167,600.

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 amount of the fund shifts each year will be calculated base on the annual estimates from ITD as well as the current ongoing appropriation. ISP's ongoing appropriation is more than the current cash estimates, it is necessary to move not just the cash amount but the appropriation amount to prevent a balloon fund shift request in phase 5 of this request.

The estimate is only off FY2023 calculations. It does not consider any changes such as variable benefits or CEC that could happen in FY2024.

Provide detail about the revenue assumptions supporting this request.

When SB120 was enacted into Idaho Code, the ongoing dedicated cash will be decreasing each year for the next three years. With this reduction, to keep the Patrol program whole, ISP will be requesting a fund shift to the general fund each year. The Patrol Program is currently split 32% General Fund, 50% dedicated fund, and 18% federal fund.

Program Request by Decision Unit

At the end of the five years, ISP will only have Commercial Vehicle Safety (CVS) unified carrier registration funds remaining in Law Enforcement Fun.

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

The traveling public that drives on Idaho's roads and bridges will benefit from this request by having a law enforcement presence. With the passage of SB1201, IDT and the local highway districts will gain the cash ISP will no longer be receiving through the highway distribution fund.

If this request is not funded ISP will lose 1/5th of the Patrol program. With that reduction, the State of Idaho and the highways would be greatly impacted with higher response times as well as not as many troopers on the highways to control speeds. With this reduction, it would also affect local law enforcement as well as POST with lower citations being issued.

IDAHO STATE POLICE
DEDICATED FUND SHIFT
COST DETAIL
SEPTEMBER 1, 2022

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This includes only Law Enforcement Funded positions only.

	FTP	PC	OE	
District 1				-
District 2	20.00	1,730,615	222,800	1,953,415
District 3	40.00	3,392,641	404,100	3,796,741
District 4			311,400	311,400
District 5	1.00	96,214	320,900	417,114
District 6	24.67	2,271,903	278,900	2,550,803
RCC	25.00	1,875,161	125,800	2,000,961
UCR*	4.67	444,175	74,000	518,175
CVS	6.00	667,965		667,965
CPS			213,500	213,500
OT/Shift Diff		372,675		372,675
Total	121.34	10,851,349	1,951,400	12,802,749
FY2023 Ongoing Appr	121.34	11,079,200	1,951,400	13,030,600
EST FY2023 Base Approp.		11,079,200	1,951,400	
FY2023 Base Appr - UCR	116.67	10,625,325	1,877,400	12,502,725
Current HDA Estimate				8,400,000
1/3 AMT		3,541,800	625,800	4,167,600

*UCR is funded by a quarterly transfer from ITD, these funds will not be transferred to the general fund

Contract Inflation

Request for Fiscal Year: 2024

Agency: Idaho State Police

Patrol

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LEBC

Appropriation Unit:

	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
Contract								
MILITARY DIVISION (PSC) REPEATER MAINT.	0	90,240	90,240	90,240	91,142	07012020 ONGOING	1	900
MOTOROLA- NICE LOGGING RECORDER	0	62,108	54,472	55,561	56,672	09/2019-08/2024	2	1,100
PSC- REPEATER SITE LEASE	14,734	15,176	15,632	16,101	16,584	07/2015-06/2025	3	500
PSC- VEHICLE RADIO MAINT.	134,529	135,874	137,233	138,605	139,991	07012014 ONGOING	1	1,400
THORNTON OLIVER KELLER- FACILITY MANAGEMENT	84,497	80,857	92,424	128,536	147,816	10/01/2018-09/30/2024	15	22,200
Total	233,760	384,255	390,001	429,043	452,205			26,100
Fund Source								
Dedicated	219,026	278,839	284,129	322,702	344,479			24,700
General	14,734	105,416	105,872	106,341	107,726			1,400
Total	233,760	384,255	390,001	429,043	452,205			26,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	10000
Budgeted Program:	Patrol	Appropriation (Budget) Unit	LEBC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Revision #:	
		Budget Submission Page #	137-139 of 386
		Historical Fund #:	0001-00

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	137.23	9,151,580	1,715,375	2,156,779	13,023,734	171,538	119,589	291,127
		Board & Group Positions	2		294,725	0	37,959	332,683			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		137.23	9,446,304	1,715,375	2,194,738	13,356,417	171,538	119,589	291,127
		FY 2023 ORIGINAL APPROPRIATION			15,742,900						
		Unadjusted Over or (Under) Funded:	Est Difference	29.27	1,687,836	306,498	392,149	2,386,483	Calculated overfunding is 15.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
1993	08016	R2	ISP Trooper	1	0.88	52,000	11,000	12,276	1,100	785	1,885
2033	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	1,250	754	2,004
2034	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	1,250	754	2,004
2058	01231	R1	AA2	1	1.00	42,115	12,500	9,799	1,250	(97)	1,153
2099	08029	R2	RCO, SR	1	1.00	46,143	12,500	10,893	1,250	697	1,947
2361	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	1,250	695	1,945
2638	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	1,250	754	2,004
2702	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	1,250	695	1,945
5050	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	1,250	(81)	1,169
Other Adjustments:											
		Project CHOICE FTP Allocation Adjustment	1	14.39	0	0	0	0	0	0	0
		Commissioned Officer Insurance @ 40.68	1	0.00	0	0	5,044	5,044	0	0	0
1996	08016	R2	ISP Trooper Understated	1	0.00	2,080	0	491	0	31	31
1998	08016	R2	ISP Trooper Understated	1	0.00	2,080	0	491	0	31	31
1999	08014	R2	ISP Sergeant Overstated	1	0.00	(212)	0	(50)	0	(3)	(3)
2000	08011	R2	ISP Captain moved from 0264 to 0001	1	1.00	94,945	12,500	22,414	1,250	1,434	2,684
2009	08016	R2	ISP Trooper Understated	1	0.00	1,790	0	423	0	27	27
2037	08016	R2	ISP Trooper Understated	1	0.00	2,081	0	491	0	31	31
2071	08016	R2	ISP Trooper Overstated	1	0.00	(6,240)	0	(1,473)	0	(94)	(94)
2083	08016	R2	ISP Trooper Understated	1	0.00	5,663	0	1,337	0	86	86
2087	08016	R2	ISP Trooper Overstated	1	0.00	(271)	0	(64)	0	(4)	(4)
2089	08016	R2	ISP Trooper Understated	1	0.00	2,839	0	670	0	43	43
2097	08016	R2	ISP Trooper moved from 0264 to 0001	1	1.00	54,796	12,500	12,936	1,250	827	2,077
2098	08016	R2	ISP Trooper Overstated	1	0.00	(8,819)	0	(2,082)	0	(133)	(133)

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBC	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: General		Historical Fund #: 0001-00	
Budget Submission Page #		137-139 of 386	

2108	08016	R2	ISP Trooper Understated	1	0.00	1,388	0	328	1,716	0	21	21	
2117	08016	R2	ISP Trooper Not Included in W&S	1	1.00	60,086	12,500	14,185	86,771	1,250	907	2,157	
2120	08014	R2	ISP Sergeant Moved from 0264 to 0001	1	1.00	78,482	12,500	18,527	109,509	1,250	1,185	2,435	
2172	08014	R2	ISP Sergeant Moved from 0264 to 0001	1	1.00	69,837	12,500	16,466	98,823	1,250	1,055	2,305	
2361	08029	R2	RCO, SR understated	1	0.00	2,414	0	570	2,984	0	36	36	
2362	08029	R2	RCO, SR understated	1	0.00	4,930	0	1,164	6,094	0	74	74	
2364	08029	R2	RCO, SR understated	1	0.00	4,910	0	1,159	6,069	0	74	74	
2365	08029	R2	RCO, SR understated	1	0.00	5,325	0	1,257	6,582	0	80	80	
2444	01104	R1	TRS1 Overstated	1	0.00	(7,050)	0	(1,640)	(8,690)	0	16	16	
2455	08016	R2	ISP Trooper Understated	1	0.00	1,935	0	457	2,392	0	29	29	
2621	08011	R2	ISP Captain moved from 0264 to 0001	1	1.00	100,142	12,500	23,641	136,283	1,250	1,512	2,762	
2623	08011	R2	ISP Captain moved from 0264 to 0001	1	1.00	94,893	12,500	22,401	129,794	1,250	1,433	2,683	
2631	08016	R2	ISP Trooper Understated	1	0.00	4,141	0	978	5,119	0	63	63	
2671	01235	R2	AA1 Overstated	1	0.00	(1,145)	0	(270)	(1,415)	0	(17)	(17)	
2676	08021	R2	ISP Regional Comm Supervisor overstated	1	0.00	(216)	0	(51)	(267)	0	(3)	(3)	
2688	08029	R2	RCO, SR Overstated	1	0.00	(2,997)	0	(708)	(3,705)	0	(45)	(45)	
2692	08029	R2	RCO, SR understated	1	0.00	4,930	0	1,164	6,094	0	74	74	
4011	08015	R2	ISP Specialist Overstated	1	0.00	(7,502)	0	(1,771)	(9,273)	0	(113)	(113)	
4040	08014	R2	ISP Sergeant Overstated	1	0.00	(191)	0	(45)	(236)	0	(3)	(3)	
8018	08016	R2	ISP Trooper Understated	1	0.00	512	0	121	633	0	8	8	
			Group Overstated	2	0.00	(130,883)	0	(13,460)	(144,143)	0	0	0	
			Overtime	1	0.00	801,477	0	186,480	987,957	0	(1,843)	(1,843)	
Estimated Salary Needs:													
Permanent Positions				1		167.50	10,936,009	1,913,875	2,580,109	15,429,994	191,388	131,363	322,750
Board & Group Positions				2		0.00	164,042	0	24,498	188,540	0	0	0
Elected Officials & Full Time Commissioners				3		0.00	0	0	0	0	0	0	0
Estimated Salary and Benefits						167.50	11,100,051	1,913,875	2,604,607	15,618,533	191,388	131,363	322,750
Adjusted Over or (Under) Funding:													
Orig. Approp						(1.00)	88,387	15,240	20,740	124,367	Calculated overfunding is .8% of Original Appropriation		
Est. Expend						0.00	62,849	11,325	14,993	89,167	Calculated overfunding is .6% of Est. Expenditures		
Base						0.00	62,849	11,325	14,993	89,167	Calculated overfunding is .6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->													

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	10000
Budgeted Program	Patrol	Appropriation (Budget) Unit	LEBC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	General
Revision Date:		Revision #:	
		Budget Submission Page #	137-139 of 386
		Historical Fund #:	0001-00

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	15,742,900	166.50	11,188,438	1,929,115	2,625,347	15,742,900			
		Rounded Appropriation		166.50	11,188,400	1,929,100	2,625,300	15,742,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		166.50	11,188,400	1,929,100	2,625,300	15,742,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	(25,500)	(3,900)	(5,700)	(35,100)			0
6.41		FTP or Fund Adjustment		1.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		167.50	11,162,900	1,925,200	2,619,600	15,707,800			
		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		167.50	11,162,900	1,925,200	2,619,600	15,707,800			
10.12		Change in Variable Benefits Costs				191,400		191,400			
		Indicator Code					131,400	131,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		109,400		25,200	134,600			
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		167.50	11,272,300	2,116,600	2,776,200	16,165,200			
		Line Items:									
12.03		RMS CAD FTP		1.00	43,314	13,750	9,978	67,000			
12.17		HDA Fund Shift Phase 3 of 5		40.00	3,452,100			3,452,100			
								0			
13.00		FY 2024 TOTAL REQUEST		208.50	14,767,714	2,130,350	2,786,178	19,684,300			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: General Fund

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LEBC

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	142.76	9,666,550	1,784,500	2,278,333	13,729,383
		Total from PCF	142.76	9,666,550	1,784,500	2,278,333	13,729,383
		FY 2023 ORIGINAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
		Unadjusted Over or (Under) Funded:	23.74	1,416,424	296,750	300,343	2,013,517
Adjustments to Wage and Salary							
3301993	08016 R80	ISP TROOPER	.88	51,251	11,000	12,099	74,350
3302033	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
3302034	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
3302058	01231 R90	ADMIN ASST 2	1.00	42,115	12,500	9,799	64,414
3302099	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,143	12,500	10,736	69,379
3302361	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
3302638	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
3302702	08020 R90	ISP REGNL COMUNCTN OFCR	1.00	46,010	12,500	10,705	69,215
3305050	01104 R90	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
ISP3302117	08016 R80	ISP TROOPER	1.00	60,086	12,500	14,185	86,771
NEWP-501583	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	164,042	0	16,896	180,938
Other Adjustments							
	500	Employees	14.86	801,500	0	0	801,500
	512	Employee Benefits	.00	0	0	191,500	191,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	224,128	12,500	31,081	267,709
		Permanent Positions	166.50	10,884,699	1,895,500	2,567,459	15,347,658
		Estimated Salary and Benefits	167.50	11,108,827	1,908,000	2,598,540	15,615,367
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	(25,853)	173,250	(19,864)	127,533
		Estimated Expenditures	.00	(60,953)	173,250	(19,864)	92,433
		Base	.00	(51,353)	169,350	(25,564)	92,433

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: General Fund

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LEBC
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DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
5.00 FY 2023 TOTAL APPROPRIATION	166.50	11,082,974	2,081,250	2,578,676	15,742,900
6.31 Program Transfer	0.00	(35,100)	0	0	(35,100)
6.41 FTP/Noncognizable Adjustment	1.00	0	0	0	0
7.00 FY 2023 ESTIMATED EXPENDITURES	167.50	11,047,874	2,081,250	2,578,676	15,707,800
8.11 FTP or Fund Adjustments	1.00	0	0	0	0
8.31 Program Transfer	0.00	(25,500)	(3,900)	(5,700)	(35,100)
9.00 FY 2024 BASE	167.50	11,057,474	2,077,350	2,572,976	15,707,800
10.11 Change in Health Benefit Costs	0.00	0	191,400	0	191,400
10.12 Change in Variable Benefit Costs	0.00	0	0	131,400	131,400
10.61 Salary Multiplier - Regular Employees	0.00	109,400	0	25,200	134,600
11.00 FY 2024 PROGRAM MAINTENANCE	167.50	11,166,874	2,268,750	2,729,576	16,165,200
12.03 RMS CAD FTP	1.00	43,314	13,750	9,978	67,042
12.17 HDA Fund Shift Phase 3 of 5	40.00	3,452,100	0	0	3,452,100
13.00 FY 2024 TOTAL REQUEST	208.50	14,662,288	2,282,500	2,739,554	19,684,342

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	26400
Budgeted Program	Patrol	Appropriation (Budget) Unit	LEBC
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	Idaho Law Enforcement
Revision #:		Historical Fund #:	0264-00
		Budget Submission Page #	142-144 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	104.22	7,277,908	1,305,625	1,717,826	10,301,360	130,563	108,516	239,079
		Board & Group Positions		2		75,064	0	13,093	88,156			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			104.22	7,352,972	1,305,625	1,730,919	10,389,516	130,563	108,516	239,079
		FY 2023 ORIGINAL APPROPRIATION		11,079,200	122.34	7,841,082	1,392,296	1,845,822	11,079,200			
	Unadjusted Over or (Under) Funded:		Est Difference	18.12	488,110	86,671	114,903	689,684	Calculated overfunding is 6.2% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2052	08016	R2	ISP Trooper	1	0.88	49,920	11,000	11,785	72,705	1,100	754	1,854
2116	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
2119	08013	R2	ISP Lieutenant	1	0.86	88,524	10,750	20,898	120,172	1,075	1,337	2,412
2158	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
2551	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
2672	01104	R1	TRS1	1	0.67	30,940	8,375	7,199	46,514	838	(71)	766
2679	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
2680	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
2681	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
2684	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
2687	08029	R2	RCO, SR	1	1.00	46,010	12,500	10,861	69,371	1,250	695	1,945
		Other Adjustments:										
			Project CHOICE FTP Allocation Adjustment	1	12.78	0	0	0	0	0	0	0
			Commissioned Officer Insurance @ 40.68	1	0.00	0	0	4,149	4,149	0	0	0
2447	01239	R1	OS2 FTI Overstated	1	(0.07)			0				
2000	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(94,945)	(12,500)	(22,414)	(129,859)	(1,250)	(1,434)	(2,684)
2020	08016	R2	ISP Trooper Overstated	1	0.00	(593)	0	(140)	(733)	0	(9)	(9)
2030	08016	R2	ISP Trooper Overstated	1	0.00	(517)	0	(122)	(639)	0	(8)	(8)
2032	08016	R2	ISP Trooper Understated	1	0.00	1,768	0	417	2,185	0	27	27
2040	08016	R2	ISP Trooper Overstated	1	0.00	(367)	0	(87)	(454)	0	(6)	(6)
2066	08016	R2	ISP Trooper Overstated	1	0.00	(587)	0	(139)	(726)	0	(9)	(9)
2086	08016	R2	ISP Trooper Overstated	1	0.00	(4,912)	0	(1,160)	(6,072)	0	(74)	(74)
2097	08016	R2	ISP Trooper moved from 0264 to 0001	1	(1.00)	(54,796)	(12,500)	(12,936)	(80,232)	(1,250)	(827)	(2,077)
2110	08016	R2	ISP Trooper Overstated	1	0.00	(2,939)	0	(694)	(3,633)	0	(44)	(44)
2120	08014	R2	ISP Sergeant Moved from 0264 to 0001	1	(1.00)	(78,482)	(12,500)	(18,527)	(109,509)	(1,250)	(1,185)	(2,435)
2134	08016	R2	ISP Trooper Overstated	1	0.00	(625)	0	(148)	(773)	0	(9)	(9)
2135	08029	R2	RCO, SR understated	1	0.00	2,198	0	519	2,717	0	33	33
2172	08014	R2	ISP Sergeant Moved from 0264 to 0001	1	(1.00)	(69,837)	(12,500)	(16,486)	(98,823)	(1,250)	(1,055)	(2,305)
2305	08014	R2	ISP Sergeant Overstated	1	0.00	(2,594)	0	(612)	(3,206)	0	(39)	(39)
2344	08016	R2	ISP Trooper Understated	1	0.00	1,977	0	467	2,444	0	30	30
2352	08016	R2	ISP Trooper Understated	1	0.00	1,047	0	247	1,294	0	16	16
2432	08016	R2	ISP Trooper Understated	1	0.00	4,065	0	960	5,025	0	61	61
2443	08029	R2	RCO, SR understated	1	0.00	4,910	0	1,159	6,069	0	74	74

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police		Agency Number:	330	
Budgeted Division:	Division of Idaho State Police		Luma Fund Number	26400	
Budgeted Program	Patrol		Appropriation (Budget) Unit	LEBC	
Original Request Date:	9/1/2022		Fiscal Year:	2024	
Revision Date:	Revision #:		Fund Name:	Idaho Law Enforcement	
			Budget Submission Page #	142-144	of 386
Historical Fund #:	0264-00				

2465	08013	R2	ISP Lieutenant Overstated	1	0.00	(532)	0	(126)	(658)	0	(8)	(8)
2503	08014	R2	ISP Sergeant Overstated	1	0.00	(7,608)	0	(1,796)	(9,404)	0	(115)	(115)
2534	08016	R2	ISP Trooper Understated	1	0.00	334	0	79	413	0	5	5
2535	08016	R2	ISP Trooper Overstated	1	0.00	(1,051)	0	(248)	(1,299)	0	(16)	(16)
2551	08016	R2	ISP Trooper Overstated	1	0.00	(5,158)	0	(1,218)	(6,376)	0	(78)	(78)
2621	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(100,142)	(12,500)	(23,641)	(136,283)	(1,250)	(1,512)	(2,762)
2623	08011	R2	ISP Captain moved from 0264 to 0001	1	(1.00)	(94,893)	(12,500)	(22,401)	(129,794)	(1,250)	(1,433)	(2,683)
2636	08016	R2	ISP Trooper Overstated	1	0.00	(2,626)	0	(620)	(3,246)	0	(40)	(40)
2678	08029	R2	RCO, SR understated	1	0.00	2,276	0	537	2,813	0	34	34
2686	08029	R2	RCO, SR understated	1	0.00	1,780	0	420	2,200	0	27	27
9195	01235		AA1 Understated	2	0.00	906	0	93	999	0	0	0
9214	06632		Maint. Craftsman Sr. moved from 0264 to 0001	2	0.00	(3,688)	0	(380)	(4,068)	0	0	0
9391	01104		TRS1 Understated	2	0.00	2,604	0	268	2,872	0	0	0
9407	01104		TRS1 Understated	2	0.00	2,874	0	296	3,170	0	0	0
		R2	Overtime	1	0.00	301,500	0	71,175	372,675	0	4,553	4,553

Estimated Salary Needs:										
Permanent Positions	1	121.34	7,621,841	1,360,750	1,803,062	10,785,653	136,075	113,171	249,246	
Board & Group Positions	2	0.00	77,760	0	13,370	91,130	0	0	0	
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
Estimated Salary and Benefits		121.34	7,699,600	1,360,750	1,816,433	10,876,783	136,075	113,171	249,246	
Adjusted Over or (Under) Funding:										
Orig. Approp	1.00	143,290	25,324	33,804	202,417	Calculated overfunding is 1.8% of Original Appropriation				
Est. Expend	0.00	143,300	25,350	33,767	202,417	Calculated overfunding is 1.8% of Est. Expenditures				
Base	0.00	143,300	25,350	33,767	202,417	Calculated overfunding is 1.8% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->										

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26400	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBC	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Idaho Law Enforcement		Historical Fund #: 0264-00	
Budget Submission Page #		142-144	of 386

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	11,079,200	122.34	7,842,890	1,386,074	1,850,237	11,079,200			
	Rounded Appropriation		122.34	7,842,900	1,386,100	1,850,200	11,079,200			
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		122.34	7,842,900	1,386,100	1,850,200	11,079,200			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0	0	0			0
	FTP or Fund Adjustment		(1.00)	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		121.34	7,842,900	1,386,100	1,850,200	11,079,200			
8.31	Base Adjustments:									
8.41	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		121.34	7,842,900	1,386,100	1,850,200	11,079,200			
10.12	Change in Variable Benefits Costs				136,100		136,100			
	Indicator Code					113,200	113,200			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		76,200		17,600	93,800			
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		121.34	7,919,100	1,522,200	1,981,000	11,422,300			
	Line Items:									
12.08	TRS1 PT to FTP		1.00				0			
12.17	HDA Fund Shift Phase 3 of 5		(40.00)	(3,452,100)			(3,452,100)			
							0			
13.00	FY 2024 TOTAL REQUEST		82.34	4,467,000	1,522,200	1,981,000	7,970,200			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd)

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 LEBC
 26400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	98.84	6,774,857	1,238,375	1,599,077	9,612,309
		Total from PCF	98.84	6,774,857	1,238,375	1,599,077	9,612,309
		FY 2023 ORIGINAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
		Unadjusted Over or (Under) Funded:	23.50	972,513	290,875	203,503	1,466,891
Adjustments to Wage and Salary							
330205 2	08016 R80	ISP TROOPER	.88	43,930	11,000	10,370	65,300
330211 6	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
330211 9	08013 R80	ISP LIEUTENANT	.85	75,245	10,625	17,763	103,633
330215 8	08020 R90	ISP REGNL COMUNCTN OFCR	1.00	46,010	12,500	10,705	69,215
330255 1	08016 R80	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
330267 2	01104 R90	TECH RECORDS SPEC 1	.68	28,417	10,000	6,612	45,029
330267 9	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 0	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 1	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 4	08029 R90	ISP REG COMM OFFICER, SR	1.00	46,010	12,500	10,705	69,215
330268 7	08020 R90	ISP REGNL COMUNCTN OFCR	1.00	46,010	12,500	10,705	69,215
NEWP- 899887	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	77,760	0	8,009	85,769
Other Adjustments							
	500	Employees	12.09	301,500	0	0	301,500
	512	Employee Benefits	.00	0	0	75,300	75,300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	77,760	0	8,009	85,769
		Permanent Positions	121.34	7,599,849	1,370,000	1,796,922	10,766,771
		Estimated Salary and Benefits	121.34	7,677,609	1,370,000	1,804,931	10,852,540
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	69,761	159,250	(2,351)	226,660
		Estimated Expenditures	.00	69,761	159,250	(2,351)	226,660
		Base	.00	69,761	159,250	(2,351)	226,660

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd)

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26400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
5.00 FY 2023 TOTAL APPROPRIATION	122.34	7,747,370	1,529,250	1,802,580	11,079,200
6.41 FTP/Noncognizable Adjustment	(1.00)	0	0	0	0
7.00 FY 2023 ESTIMATED EXPENDITURES	121.34	7,747,370	1,529,250	1,802,580	11,079,200
8.11 FTP or Fund Adjustments	(1.00)	0	0	0	0
9.00 FY 2024 BASE	121.34	7,747,370	1,529,250	1,802,580	11,079,200
10.11 Change in Health Benefit Costs	0.00	0	136,100	0	136,100
10.12 Change in Variable Benefit Costs	0.00	0	0	113,200	113,200
10.61 Salary Multiplier - Regular Employees	0.00	76,200	0	17,600	93,800
11.00 FY 2024 PROGRAM MAINTENANCE	121.34	7,823,570	1,665,350	1,933,380	11,422,300
12.08 TRS1 PT to FT FTP	0.33	(5,244)	2,750	2,501	7
12.17 HDA Fund Shift Phase 3 of 5	(40.00)	(3,452,100)	0	0	(3,452,100)
13.00 FY 2024 TOTAL REQUEST	81.67	4,366,226	1,668,100	1,935,881	7,970,207

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Idaho State Police		Agency Number:		330	
Budgeted Division:		Division of Idaho State Police		Luma Fund Number		26401	
Budgeted Program:		Patrol		Appropriation (Budget) Unit		LEBC	
Original Request Date:		9/1/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Idaho Law Enforcement (Project Choice)	
				Budget Submission Page #		147-149 of 386	
				Historical Fund #:		0264-01	

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	27.57	2,138,596	344,875	504,719	2,988,191	34,488	31,582	66,069
		Board & Group Positions	2		2,415	0	397	2,812			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		27.57	2,141,011	344,875	505,116	2,991,003	34,488	31,582	66,069
		FY 2023 ORIGINAL APPROPRIATION	3,444,300	0.00	2,465,489	397,142	581,669	3,444,300			
		Unadjusted Over or (Under) Funded:	Est Difference	(27.57)	324,478	52,267	76,552	453,297	Calculated overfunding is 13.2% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
1993	08016	R2	ISP Trooper	1	0.12	0	0	0	0	0	0
2052	08016	R2	ISP Trooper	1	0.12	0	0	0	0	0	0
2119	08013	R2	ISP Lieutenant	1	0.14	5,186	1,750	1,224	8,160	175	78
					0.00	0	0	0	0	0	0
Other Adjustments:											
		Project CHOICE FTP Allocation Adjustment	1	(27.94)	0	0	0	0	0	0	0
1999	08014	R2	ISP Sergeant Understated	1	0.00	942	0	222	1,164	0	14
2009	08016	R2	ISP Trooper Understated	1	0.00	292	0	69	361	0	4
2020	08016	R2	ISP Trooper Understated	1	0.00	599	0	141	740	0	9
2032	08016	R2	ISP Trooper Understated	1	0.00	312	0	74	386	0	5
2040	08016	R2	ISP Trooper Understated	1	0.00	992	0	234	1,226	0	15
2050	08016	R2	ISP Trooper Understated	1	0.00	642	0	152	794	0	10
2052	08016	R2	ISP Trooper Overstated	1	0.00	(6,609)	0	(1,560)	(8,169)	0	(100)
2065	08016	R2	ISP Trooper Overstated	1	0.00	(587)	0	(139)	(726)	0	(9)
2066	08016	R2	ISP Trooper Understated	1	0.00	588	0	139	727	0	9
2080	08016	R2	ISP Trooper Understated	1	0.00	707	0	167	874	0	11
2083	08016	R2	ISP Trooper Understated	1	0.00	9,064	0	2,140	11,204	0	137
2086	08016	R2	ISP Trooper Overstated	1	0.00	(2,284)	0	(539)	(2,823)	0	(34)
2087	08016	R2	ISP Trooper Understated	1	0.00	5,983	0	1,412	7,395	0	90
2089	08016	R2	ISP Trooper Overstated	1	0.00	(467)	0	(110)	(577)	0	(7)
2098	08016	R2	ISP Trooper Overstated	1	0.00	(9,755)	0	(2,303)	(12,058)	0	(147)
2099	08029	R2	RCO, Sr Understated	1	0.00	1,427	0	337	1,764	0	22
2108	08016	R2	ISP Trooper Overstated	1	0.00	(1,395)	0	(329)	(1,724)	0	(21)
2110	08016	R2	ISP Trooper Overstated	1	0.00	(8,604)	0	(2,031)	(10,635)	0	(130)
2115	08016	R2	ISP Trooper Understated	1	0.00	1,241	0	293	1,534	0	19
2117	08016	R2	ISP Trooper Understated	1	0.00	2,504	0	591	3,095	0	38
2153	08029	R2	ISP RCO, SR Understated	1	0.00	277	0	65	342	0	4
2305	08014	R2	ISP Trooper Understated	1	0.00	2,594	0	612	3,206	0	39
2352	08016	R2	ISP Trooper Understated	1	0.00	1,034	0	244	1,278	0	16
2438	08016	R2	ISP Trooper Understated	1	0.00	1,052	0	248	1,300	0	16
2444	01104	R1	TRS1 Overstated	1	0.00	(5,783)	0	(1,346)	(7,129)	0	13
2447	01239	R1	OS2 Overstated	1	(0.01)	(795)	(125)	(185)	(1,105)	(13)	2
2503	08014	R2	ISP Trooper Understated	1	0.00	7,609	0	1,796	9,405	0	115

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26401	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBC	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Idaho Law Enforcement (Project Choice)		Historical Fund #: 0264-01	
Budget Submission Page # 147-149		of 386	

2671	01235	R1	AA1 Understated	1	0.00	1,146	0	267	1,413	0	(3)	(3)
2676	08021	R2	ISP Regional Comm Supervisor Overstated	1	0.00	(14,484)	0	(3,419)	(17,903)	0	(219)	(219)
2688	08029	R2	RCO, SR Overstated	1	0.00	(4,261)	0	(1,006)	(5,267)	0	(64)	(64)
4011	08015	R2	ISP Specialist Understated	1	0.00	7,502	0	1,771	9,273	0	113	113
4040	08014	R2	ISP Sergeant Overstated	1	0.00	(10,373)	0	(2,449)	(12,822)	0	(157)	(157)
2534	08016	R2	ISP Trooper Understated	1	0.00	613	0	145	758	0	9	9
2535	08016	R2	ISP Trooper Understated	1	0.00	1,675	0	395	2,070	0	25	25
2553	08016	R2	ISP Trooper Understated	1	0.00	541	0	128	669	0	8	8
2636	08016	R2	ISP Trooper Understated	1	0.00	2,626	0	620	3,246	0	40	40
2678	08029	R2	ISP RCO, SR Understated	1	0.00	1,427	0	337	1,764	0	22	22
5029	08011	R2	ISP Captain Understated	1	0.00	2,563	0	605	3,168	0	39	39
		R2	Overtime	1	0.00	185,600	0	43,815	229,415	0	2,803	2,803
						0	0	0	0	0	0	0

Estimated Salary Needs:												
Permanent Positions	1	(0.00)	2,319,937	346,500	547,547	3,213,984	34,650	34,415	69,065			
Board & Group Positions	2	0.00	2,415	0	397	2,812	0	0	0			
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			
Estimated Salary and Benefits		(0.00)	2,322,352	346,500	547,944	3,216,796	34,650	34,415	69,065			

Adjusted Over or (Under) Funding:	Orig. Approp	0.00	164,245	24,506	38,753	227,504	Calculated overfunding is 6.6% of Original Appropriation	
	Est. Expend	0.00	125,848	20,700	31,156	177,704	Calculated overfunding is 5.2% of Est. Expenditures	
	Base	0.00	125,848	20,700	31,156	177,704	Calculated overfunding is 5.2% of the Base	

Personnel Cost Reconciliation - Relation to Zero Variance -->						
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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	26401
Budgeted Program	Patrol	Appropriation (Budget) Unit	LEBC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:		Historical Fund #:	0264-01
Revision #:		Budget Submission Page #	147-149 of 386

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	3,444,300	0.00	2,486,598	371,006	586,697	3,444,300			
		Rounded Appropriation		0.00	2,486,600	371,000	586,700	3,444,300			
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		0.00	2,486,600	371,000	586,700	3,444,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	(38,400)	(3,800)	(7,600)	(49,800)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		0.00	2,448,200	367,200	579,100	3,394,500			
		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		0.00	2,448,200	367,200	579,100	3,394,500			
10.12		Change in Variable Benefits Costs				34,700		34,700			
		Indicator Code					34,400	34,400			
10.51		Annualization			206,400	0	0	206,400			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
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		0.00	2,654,600	401,900	613,500	3,670,000			
		Line Items:									
12.09		CHOICE Spending Authority			57,400		14,400	71,800			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		0.00	2,712,000	401,900	627,900	3,741,800			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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 26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	27.42	2,126,684	343,000	501,922	2,971,606
		Total from PCF	27.42	2,126,684	343,000	501,922	2,971,606
		FY 2023 ORIGINAL APPROPRIATION	.00	2,794,178	0	650,122	3,444,300
		Unadjusted Over or (Under) Funded:	(27.42)	667,494	(343,000)	148,200	472,694
Adjustments to Wage and Salary							
330199 3	08016 R80	ISP TROOPER	.12	6,989	1,500	1,650	10,139
330205 2	08016 R80	ISP TROOPER	.12	5,990	1,500	1,414	8,904
330211 9	08013 R80	ISP LIEUTENANT	.15	13,279	1,875	3,135	18,289
Other Adjustments							
500	Employees		(27.81)	185,600	0	0	185,600
512	Employee Benefits		.00	0	0	43,800	43,800
Estimated Salary Needs							
		Permanent Positions	(.00)	2,338,542	347,875	551,921	3,238,338
		Estimated Salary and Benefits	(.00)	2,338,542	347,875	551,921	3,238,338
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	455,636	(347,875)	98,201	205,962
		Estimated Expenditures	.00	405,836	(347,875)	98,201	156,162
		Base	.00	417,236	(351,675)	90,601	156,162

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBC

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	2,794,178	0	650,122	3,444,300
5.00 FY 2023 TOTAL APPROPRIATION	0.00	2,794,178	0	650,122	3,444,300
6.31 Program Transfer	0.00	(49,800)	0	0	(49,800)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	2,744,378	0	650,122	3,394,500
8.31 Program Transfer	0.00	(38,400)	(3,800)	(7,600)	(49,800)
9.00 FY 2024 BASE	0.00	2,755,778	(3,800)	642,522	3,394,500
10.11 Change in Health Benefit Costs	0.00	0	34,700	0	34,700
10.12 Change in Variable Benefit Costs	0.00	0	0	34,400	34,400
10.51 Annualization	0.00	206,400	0	0	206,400
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	2,962,178	30,900	676,922	3,670,000
12.09 CHOICE Spending Authority	0.00	57,400	0	14,400	71,800
13.00 FY 2024 TOTAL REQUEST	0.00	3,019,578	30,900	691,322	3,741,800

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	27400
Budgeted Program	Patrol	Appropriation (Budget) Unit	LEBC
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Hazardous Materials/Waste Enforcement
Revision Date:		Historical Fund #:	0274-00
Revision #:		Budget Submission Page #	152-153 of 386

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	503,700	5.00	363,740	53,884	86,075	503,700			
		Rounded Appropriation		5.00	363,700	53,900	86,100	503,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		5.00	363,700	53,900	86,100	503,700			
		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		5.00	363,700	53,900	86,100	503,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		5.00	363,700	53,900	86,100	503,700			
10.12		Change in Variable Benefits Costs				5,300		5,300			
		Indicator Code					5,400	5,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,600		800	4,400			
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		5.00	367,300	59,200	92,300	518,800			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		5.00	367,300	59,200	92,300	518,800			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Hazardous Material/Waste Transport Enf Fund

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LEBC

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.23	356,930	52,875	84,260	494,065
		Total from PCF	4.23	356,930	52,875	84,260	494,065
		FY 2023 ORIGINAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
		Unadjusted Over or (Under) Funded:	.77	992	9,625	(982)	9,635
Other Adjustments							
	500	Employees	.77	0	0	0	0
	512	Employee Benefits	.00	0	0	200	200
Estimated Salary Needs							
		Permanent Positions	5.00	356,930	52,875	84,460	494,265
		Estimated Salary and Benefits	5.00	356,930	52,875	84,460	494,265
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	992	9,625	(1,182)	9,435
		Estimated Expenditures	.00	992	9,625	(1,182)	9,435
		Base	.00	992	9,625	(1,182)	9,435

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Hazardous Material/Waste Transport Enf Fund

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27400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
5.00 FY 2023 TOTAL APPROPRIATION	5.00	357,922	62,500	83,278	503,700
7.00 FY 2023 ESTIMATED EXPENDITURES	5.00	357,922	62,500	83,278	503,700
9.00 FY 2024 BASE	5.00	357,922	62,500	83,278	503,700
10.11 Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.12 Change in Variable Benefit Costs	0.00	0	0	5,400	5,400
10.61 Salary Multiplier - Regular Employees	0.00	3,600	0	800	4,400
11.00 FY 2024 PROGRAM MAINTENANCE	5.00	361,522	67,800	89,478	518,800
13.00 FY 2024 TOTAL REQUEST	5.00	361,522	67,800	89,478	518,800

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34500	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBO	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0345-00	
Revision #: _____		Fund Name: Federal COVID-19 Relief	
		Budget Submission Page # 156-157 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	0.44	33,281	5,500	7,744	46,525	550	(77)	473
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.44	33,281	5,500	7,744	46,525	550	(77)	473
		FY 2023 ORIGINAL APPROPRIATION	324,200	0.00	231,915	38,326	53,960	324,200			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.44)	198,633	32,826	46,216	277,675	Calculated overfunding is 85.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
0055	05310	R1 Grants/ Contract Officer	1	(0.11)	0	0	0	0	0	0	0
8342	08843	R1 Grants Contracts Manager	1	(0.33)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	33,281	5,500	7,744	46,525	550	(77)	473
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	33,281	5,500	7,744	46,525	550	(77)	473
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	198,633	32,826	46,216	277,675	Calculated overfunding is 85.6% of Original Appropriation		
			Est. Expend	0.00	198,619	32,800	46,256	277,675	Calculated overfunding is 85.6% of Est. Expenditures		
			Base	0.00	198,619	32,800	46,256	277,675	This fund has a \$0 Base in DU 9.00		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	34500
Budgeted Program:	Patrol	Appropriation (Budget) Unit	LEBO
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Federal COVID-19 Relief
Revision Date:		Budget Submission Page #	156-157 of 386
		Historical Fund #:	0345-00

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	324,200	0.00	231,915	38,326	53,960	324,200			
	Rounded Appropriation		0.00	231,900	38,300	54,000	324,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	231,900	38,300	54,000	324,200			
	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		0.00	231,900	38,300	54,000	324,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(263,000)	0	(61,200)	(324,200)			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			
			0.00	(31,100)	38,300	(7,200)	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
	Indicator Code						0			
10.51	Annualization			0	0		0			
10.61	CEC for Permanent Positions	1.00%		0			0			
10.62	CEC for Temp/Group Positions	1.00%		0			0			
10.63	CEC for Elected Officials & Commissioners			0			0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	(31,100)	38,300	(7,200)	0			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	(31,100)	38,300	(7,200)	0			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Cares Act - Covid 19

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34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	263,006	0	61,194	324,200
		Unadjusted Over or (Under) Funded:	.00	263,006	0	61,194	324,200
		Other Adjustments					
	500	Employees	.00	33,300	0	0	33,300
	512	Employee Benefits	.00	0	0	7,700	7,700
	513	Health Benefits	.00	0	5,500	0	5,500
		Estimated Salary Needs					
		Permanent Positions	.00	33,300	5,500	7,700	46,500
		Estimated Salary and Benefits	.00	33,300	5,500	7,700	46,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	229,706	(5,500)	53,494	277,700
		Estimated Expenditures	.00	229,706	(5,500)	53,494	277,700
		Base	.00	(94,494)	(5,500)	53,494	(46,500)

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Cares Act - Covid 19

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LEBC
34500

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	263,006	0	61,194	324,200
5.00 FY 2023 TOTAL APPROPRIATION	0.00	263,006	0	61,194	324,200
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	263,006	0	61,194	324,200
8.41 Removal of One-Time Expenditures	0.00	(324,200)	0	0	(324,200)
9.00 FY 2024 BASE	0.00	(61,194)	0	61,194	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	(61,194)	0	61,194	0
13.00 FY 2024 TOTAL REQUEST	0.00	(61,194)	0	61,194	0

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34800	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBC	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0348-00	
Revision #: _____		Fund Name: Federal Grant	
_____		Budget Submission Page # 160-161 of 386	

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	3,410,300	16.00	2,583,158	222,023	605,119	3,410,300			
	Rounded Appropriation		16.00	2,583,200	222,000	605,100	3,410,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		16.00	2,583,200	222,000	605,100	3,410,300			
	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		16.00	2,583,200	222,000	605,100	3,410,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		16.00	2,583,200	222,000	605,100	3,410,300			
10.12	Change in Variable Benefits Costs				20,700		20,700			
	Indicator Code					26,900	26,900			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		23,900		5,500	29,400			
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		16.00	2,607,100	242,700	637,500	3,487,300			
	Line Items:									
12.07	CVS Specialist		2.00	158,500	27,500	39,770	225,800			0
							0			0
13.00	FY 2024 TOTAL REQUEST		18.00	2,765,600	270,200	677,270	3,713,100			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Federal (Grant)

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LEBC

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.00	1,267,383	212,500	297,291	1,777,174
		Total from PCF	17.00	1,267,383	212,500	297,291	1,777,174
		FY 2023 ORIGINAL APPROPRIATION	16.00	2,604,347	200,000	605,953	3,410,300
		Unadjusted Over or (Under) Funded:	(1.00)	1,336,964	(12,500)	308,662	1,633,126
Adjustments to Wage and Salary							
NEWP-133743	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	17,772	0	1,831	19,603
Other Adjustments							
	500	Employees	(1.00)	1,156,500	0	0	1,156,500
	512	Employee Benefits	.00	0	0	273,000	273,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	17,772	0	1,831	19,603
		Permanent Positions	16.00	2,423,883	212,500	570,291	3,206,674
		Estimated Salary and Benefits	16.00	2,441,655	212,500	572,122	3,226,277
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	162,692	(12,500)	33,831	184,023
		Estimated Expenditures	.00	162,692	(12,500)	33,831	184,023
		Base	.00	162,692	(12,500)	33,831	184,023

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Federal (Grant)

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34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	16.00	2,604,347	200,000	605,953	3,410,300
5.00 FY 2023 TOTAL APPROPRIATION	16.00	2,604,347	200,000	605,953	3,410,300
7.00 FY 2023 ESTIMATED EXPENDITURES	16.00	2,604,347	200,000	605,953	3,410,300
9.00 FY 2024 BASE	16.00	2,604,347	200,000	605,953	3,410,300
10.11 Change in Health Benefit Costs	0.00	0	20,700	0	20,700
10.12 Change in Variable Benefit Costs	0.00	0	0	26,900	26,900
10.61 Salary Multiplier - Regular Employees	0.00	23,900	0	5,500	29,400
11.00 FY 2024 PROGRAM MAINTENANCE	16.00	2,628,247	220,700	638,353	3,487,300
12.07 2 CVS Specialist	2.00	158,490	27,500	39,770	225,760
13.00 FY 2024 TOTAL REQUEST	18.00	2,786,737	248,200	678,123	3,713,060

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34900	
Budgeted Program: Patrol		Appropriation (Budget) Unit: LEBO	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Miscellaneous Revenue		Historical Fund #: 0349-00	
Budget Submission Page #		164-165 of 386	

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	713,700	0.00	577,394	0	136,306	713,700			
	Rounded Appropriation		0.00	577,400	0	136,300	713,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	577,400	0	136,300	713,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	(19,200)	(5,300)	(4,500)	(29,000)			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	558,200	(5,300)	131,800	684,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
			0.00	558,200	(5,300)	131,800	684,700			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					7,900	7,900			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		5,300		1,200	6,500			
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		0.00	563,500	(5,300)	140,900	699,100			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	563,500	(5,300)	140,900	699,100			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Miscellaneous Revenue

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34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	578,987	0	134,713	713,700
		Unadjusted Over or (Under) Funded:	.00	578,987	0	134,713	713,700
		Other Adjustments					
	500	Employees	.00	525,000	0	0	525,000
	512	Employee Benefits	.00	0	0	123,900	123,900
		Estimated Salary Needs					
		Permanent Positions	.00	525,000	0	123,900	648,900
		Estimated Salary and Benefits	.00	525,000	0	123,900	648,900
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	53,987	0	10,813	64,800
		Estimated Expenditures	.00	24,987	0	10,813	35,800
		Base	.00	34,787	(5,300)	6,313	35,800

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Patrol

Fund: Miscellaneous Revenue

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LEBC

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	578,987	0	134,713	713,700
5.00 FY 2023 TOTAL APPROPRIATION	0.00	578,987	0	134,713	713,700
6.31 Program Transfer	0.00	(29,000)	0	0	(29,000)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	549,987	0	134,713	684,700
8.31 Program Transfer	0.00	(19,200)	(5,300)	(4,500)	(29,000)
9.00 FY 2024 BASE	0.00	559,787	(5,300)	130,213	684,700
10.12 Change in Variable Benefit Costs	0.00	0	0	7,900	7,900
10.61 Salary Multiplier - Regular Employees	0.00	5,300	0	1,200	6,500
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	565,087	(5,300)	139,313	699,100
13.00 FY 2024 TOTAL REQUEST	0.00	565,087	(5,300)	139,313	699,100

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho State Police							330
Division	Division of Idaho State Police							LE1
Appropriation Unit	Law Enforcement Programs							LEBD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LEBD
	H0337,H0205,H0371							
	10000 General	4.00	241,100	226,100	0	0	467,200	
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600	
OT	25400 Dedicated	0.00	0	12,300	4,600	0	16,900	
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500	
	34800 Federal	0.00	75,000	10,000	0	0	85,000	
	34900 Dedicated	0.00	0	12,800	0	0	12,800	
		18.00	1,851,200	711,200	4,600	0	2,567,000	
1.13	PY Executive Carry Forward							LEBD
	25400 Dedicated	0.00	0	10,100	0	0	10,100	
		0.00	0	10,100	0	0	10,100	
1.21	Account Transfers							LEBD
	25400 Dedicated	0.00	(9,600)	(47,100)	56,700	0	0	
		0.00	(9,600)	(47,100)	56,700	0	0	
1.31	Transfers Between Programs							LEBD
	10000 General	0.00	8,400	(18,200)	0	0	(9,800)	
	34900 Dedicated	0.00	900	0	0	0	900	
		0.00	9,300	(18,200)	0	0	(8,900)	
1.61	Reverted Appropriation Balances							LEBD
	25400 Dedicated	0.00	(91,000)	(29,200)	(100)	0	(120,300)	
	26401 Dedicated	0.00	(10,300)	0	0	0	(10,300)	
	34800 Federal	0.00	(2,300)	(10,000)	0	0	(12,300)	
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)	
		0.00	(103,600)	(44,200)	(100)	0	(147,900)	
1.81	CY Executive Carry Forward							LEBD
	25400 Dedicated	0.00	0	(32,300)	(52,800)	0	(85,100)	
		0.00	0	(32,300)	(52,800)	0	(85,100)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LEBD
	10000 General	4.00	249,500	207,900	0	0	457,400	
	25400 Dedicated	14.00	1,228,600	348,900	3,800	0	1,581,300	
OT	25400 Dedicated	0.00	0	12,300	4,600	0	16,900	
	26401 Dedicated	0.00	195,600	2,600	0	0	198,200	

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	72,700	0	0	0	72,700
34900	Dedicated	0.00	900	7,800	0	0	8,700
		18.00	1,747,300	579,500	8,400	0	2,335,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBD
	H0750,S1426						
10000	General	2.00	134,800	186,200	0	0	321,000
25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
OT 25400	Dedicated	0.00	0	11,200	74,400	0	85,600
26401	Dedicated	0.00	206,900	2,700	0	0	209,600
34800	Federal	0.00	75,000	10,000	0	0	85,000
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	1,968,700	720,600	74,400	0	2,763,700
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBD
10000	General	2.00	134,800	186,200	0	0	321,000
25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
OT 25400	Dedicated	0.00	0	11,200	74,400	0	85,600
26401	Dedicated	0.00	206,900	2,700	0	0	209,600
34800	Federal	0.00	75,000	10,000	0	0	85,000
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	1,968,700	720,600	74,400	0	2,763,700
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBD
	For FY2019, 2020, 2021, and 2022 Executive Carryforward.						
OT 25400	Dedicated	0.00	0	32,300	52,800	0	85,100
		0.00	0	32,300	52,800	0	85,100
6.32	Program Transfer						LEBD
	This decision unit reflects a program transfer to cover a current year's payment for youth tobacco support.						
OT 10000	General	0.00	0	800	0	0	800
		0.00	0	800	0	0	800
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBD
10000	General	2.00	134,800	186,200	0	0	321,000
OT 10000	General	0.00	0	800	0	0	800
25400	Dedicated	16.00	1,552,000	498,000	0	0	2,050,000
OT 25400	Dedicated	0.00	0	43,500	127,200	0	170,700
26401	Dedicated	0.00	206,900	2,700	0	0	209,600
34800	Federal	0.00	75,000	10,000	0	0	85,000
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	1,968,700	753,700	127,200	0	2,849,600
Base Adjustments							

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
8.41	Removal of One-Time Expenditures							LEBD
	This decision unit removes one-time appropriation for FY 2023.							
	OT 25400 Dedicated	0.00	0	(11,200)	(74,400)	0	(85,600)	
		0.00	0	(11,200)	(74,400)	0	(85,600)	
	FY 2024 Base							
9.00	FY 2024 Base							LEBD
	10000 General	2.00	134,800	186,200	0	0	321,000	
	25400 Dedicated	16.00	1,552,000	498,000	0	0	2,050,000	
	OT 25400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	206,900	2,700	0	0	209,600	
	34800 Federal	0.00	75,000	10,000	0	0	85,000	
	34900 Dedicated	0.00	0	12,500	0	0	12,500	
		18.00	1,968,700	709,400	0	0	2,678,100	
	Program Maintenance							
10.11	Change in Health Benefit Costs							LEBD
	This decision unit reflects a change in benefit costs.							
	10000 General	0.00	2,500	0	0	0	2,500	
	25400 Dedicated	0.00	18,400	0	0	0	18,400	
	26401 Dedicated	0.00	1,600	0	0	0	1,600	
		0.00	22,500	0	0	0	22,500	
10.12	Change in Variable Benefit Costs							LEBD
	This decision unit reflects a change in variable benefit costs.							
	10000 General	0.00	(200)	0	0	0	(200)	
	25400 Dedicated	0.00	13,900	0	0	0	13,900	
	26401 Dedicated	0.00	1,700	0	0	0	1,700	
	34800 Federal	0.00	900	0	0	0	900	
		0.00	16,300	0	0	0	16,300	
10.31	Repair, Replacement Items/Alteration Req #1							LEBD
	The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture							
	OT 25400 Dedicated	0.00	0	600	70,400	0	71,000	
		0.00	0	600	70,400	0	71,000	
10.61	Salary Multiplier - Regular Employees							LEBD
	The agency requests a 1% change in employee compensation.							
	10000 General	0.00	1,000	0	0	0	1,000	
	25400 Dedicated	0.00	13,900	0	0	0	13,900	
	26401 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	700	0	0	0	700	
		0.00	15,600	0	0	0	15,600	
	FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance							LEBD

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	2.00	138,100	186,200	0	0	324,300
25400	Dedicated	16.00	1,598,200	498,000	0	0	2,096,200
OT 25400	Dedicated	0.00	0	600	70,400	0	71,000
26401	Dedicated	0.00	210,200	2,700	0	0	212,900
34800	Federal	0.00	76,600	10,000	0	0	86,600
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,023,100	710,000	70,400	0	2,803,500

Line Items

12.02 FY24 Fuel Increase

LEBD

The agency requests a one-time request for an inflationary fuel increase. Currently, the agency is budgeted for \$3.50/ gallon; this request 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. This is a one-time request if the current prices continue the agency will ask for an ongoing request in FY2025.

OT 25400	Dedicated	0.00	0	13,800	0	0	13,800
		0.00	0	13,800	0	0	13,800

12.05 UPS Maintenance

LEBD

The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.

25400	Dedicated	0.00	0	1,300	0	0	1,300
		0.00	0	1,300	0	0	1,300

12.11 ABC Personnel Spending Authority

LEBD

The agency requests ongoing dedicated spending authority to cover the personnel deficit that has occurred due to long time experienced personnel being hired.

25400	Dedicated	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000

FY 2024 Total

13.00 FY 2024 Total

LEBD

10000	General	2.00	138,100	186,200	0	0	324,300
25400	Dedicated	16.00	1,648,200	499,300	0	0	2,147,500
OT 25400	Dedicated	0.00	0	14,400	70,400	0	84,800
26401	Dedicated	0.00	210,200	2,700	0	0	212,900
34800	Federal	0.00	76,600	10,000	0	0	86,600
34900	Dedicated	0.00	0	12,500	0	0	12,500
		18.00	2,073,100	725,100	70,400	0	2,868,600

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

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LEBD

Decision Unit Number	12.02	Descriptive Title	FY24 Fuel Increase	General	Dedicated	Federal	Total
Operating Expense							
	615	Fuel & Lubricants		0	13,800	0	13,800
		Operating Expense Total		0	13,800	0	13,800
				0	13,800	0	13,800

Explain the request and provide justification for the need.

Fuel has risen approximately 48.7 percent over the last year. Since 2013, ISP has in its base fuel costs budgeted at \$3.50 a gallon. Currently, Idaho will have near-record gasoline prices with the current rocky mountain fuel retail prices at \$5.01 on average for the month of June. ISP is requesting a one-time request for a fuel increase.

On average ISP is paying between \$1.25 to \$1.50 per gallon more than what is budgeted for fuel. In FY22, ISP's total price per gallon was \$4.21. ISP's total gallons average 402,000 over the last four fiscal years.

This impacts every program within ISP. These programs have had to use one-time salary savings to cover the increase in fuel costs for FY22. However, with the costs staying high and ISP hiring its largest academy to date, the fuel increase is not absorbable for FY23. ISP is requesting both a supplemental in FY23 and a one-time increase for FY24 with the hope that fuel increases will decrease. FY25, ISP will re-evaluate to see if an ongoing request is needed.

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

Idaho Codes: 31-2227, 37-2740 & 67-2901

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500.

What resources are necessary to implement this request?

The necessary resources request are one-time operating costs of \$450,700 General Fund, and \$13,800 ABC fund in the Investigations, Patrol, and Law Enforcement programs.

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.**

ISP has budgeted \$3.50, this increases for FY2024 one-time to \$4.75 per gallon. ISP will reassess in FY2025 to see if this increase needs to be permanent.

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

The basis for this request is estimated actual expenditures from prior year spending, state contracts, and averaging.

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 protection and safety of our citizens will be served. ISP is expected to be underfunded by the rising fuel cost this would jeopardize ISP's other statutory mandates that need to be executed. In turn, this would cause ISP to sacrifice funds from other areas already approved by the legislature for those programs and not have resources available to provide the public safety required.

IDAHO STATE POLICE
 Fuel Increase
 COST DETAIL
 September 1, 2022

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		INV	PAT	ABC
OE	Gallons	57091	303412	11010
	\$4.75/gallon	1.25	1.25	1.25
	Total Cost	71,364	379,265	13,763
		Total Request		464,391

Agency: Idaho State Police

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Appropriation Unit: Law Enforcement Programs

LEBD

Decision Unit Number	12.05	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
578	Repair & Maintenance			0	1,300	0	1,300
		Operating Expense Total		0	1,300	0	1,300
				0	1,300	0	1,300

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

Agency: Idaho State Police

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LEBD

Appropriation Unit: Law Enforcement Programs

Decision Unit Number	12.11	Descriptive Title	ABC Personnel Spending Authority	General	Dedicated	Federal	Total
Personnel Cost							
		500 Employees		0	50,000	0	50,000
		Personnel Cost Total		0	50,000	0	50,000
				0	50,000	0	50,000

Explain the request and provide justification for the need.

In 2012, Alcohol Beverage Control (ABC) was expanded to ensure there was representation throughout the state. ABC currently has one Captain, one Lieutenant, one Sergeant, and 9 detectives in the unit. There is also the licensing portion of ABC that includes six office personnel.

With being such a small program with a targeted dedicated fund, there are two problems that end up spending 100% of the ABC fund personnel. The first is there are more experienced Specialists that get promoted into these positions because of the requirements, due to this the wage is always more than the minimum that ISP budgets for. The second is that ISP tries to maximize the change in employee compensation, this impacts personnel. With both issues spanning back more than 7 years, ISP and ABC have relied on two solutions to fix the personnel spending authority issue. ABC has kept a position vacant during the year to have available spending authority to cover all overtime, vacation payoffs, and early CEC implementation. In addition, if that is not an option, ABC will reduce overtime to cover the shortage.

Both solutions are short term and ABC needs to be fully staffed. Leaving a position vacant causes increased over time and fewer options when it comes to personnel management. Reducing the overtime budget does not reduce actual overtime worked. It only allows overtime hours to increase and not be paid off in a timely fashion.

ABC is requesting \$50,000 in spending authority to cover the deficit and allow for a cushion in personnel to cover turnover in this program and dedicated fund.

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

Idaho Code Title 23 governs the enforcement of intoxicating liquors.

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

The current appropriation for personnel is \$1,552,000 there is no funding in the base to cover this request.

What resources are necessary to implement this request?

The necessary resources to implement this request are \$50,000 in personnel cost spending authority in the alcohol beverage control fund.

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

No new positions.

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.**

Currently, ABC is predicted to be negative \$20,500 for FY23 with all positions filled, however, currently there is one vacancy that ABC is hoping to fill early next spring.

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 governance of alcohol is covered in the Article III Section 24 of the Idaho Constitution. All aspects of alcohol, including manufacturers, wholesalers, distributors, retailers, and consumers, rely upon ABC to enforce Idaho's alcohol laws. Enforcement ensures fair and equal trade and the safety of our citizens. In 2012, the legislature saw fit to increase the number of ABC detectives to fulfill the obligation to industry and Idaho citizens. Without this increase in funding, ABC will once again need to leave a position open. Thus, reducing the number of intended detectives working ABC law and increasing the workload for other detectives. This increased workload takes a tremendous of time and generates an abundance of overtime. In addition, it puts pressure on the bureau and ABC's customers.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police				Agency Number: 330			
Budgeted Division: Division of Idaho State Police				Luma Fund Number: 10000			
Budgeted Program: Law Enforcement Programs				Appropriation (Budget) Unit: LEBD			
Original Request Date: 9/1/2022				Fiscal Year: 2024			
Revision Date: _____				Revision #: _____			
Fund Name: General				Historical Fund #: 0001-00			
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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	1.89	109,924	23,625	25,576	159,125	2,363	(253)	2,110	
		Board & Group Positions	2		0	0	0	0			0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		1.89	109,924	23,625	25,576	159,125	2,363	(253)	2,110	
		FY 2023 ORIGINAL APPROPRIATION	134,800	2.00	93,120	20,014	21,666	134,800				
		Unadjusted Over or (Under) Funded:	Est Difference	0.11	(16,804)	(3,611)	(3,910)	(24,325)	Calculated underfunding is (18.0%) of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
4576	01231	R1	AA2	1	1.00	44,762	12,500	10,415	67,676	1,250	(103)	1,147
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Other Adjustments:										
4550	01101	R1	Office Services Supervisor- Wrong Fund	1	(0.89)	(65,162)	(11,125)	(15,161)	(91,448)	(1,113)	150	(963)
0053	01103	R1	TRS2 Oversted	1	0.00	(6,364)	0	(1,481)	(7,845)	0	15	15
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	2.00	83,159	25,000	19,349	127,508	2,500	(191)	2,309	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		2.00	83,159	25,000	19,349	127,508	2,500	(191)	2,309	
Adjusted Over or (Under) Funding:				Orig. Approp	0.00	4,756	1,430	1,107	7,292	Calculated overfunding is 5.4% of Original Appropriation		
				Est. Expend	0.00	4,741	1,400	1,151	7,292	Calculated overfunding is 5.4% of Est. Expenditures		
				Base	0.00	4,741	1,400	1,151	7,292	Calculated overfunding is 5.4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police		Agency Number:	330	
Budgeted Division:	Division of Idaho State Police		Luma Fund Number	10000	
Budgeted Program	Law Enforcement Programs		Appropriation (Budget) Unit	LEBD	
			Fiscal Year:	2024	
Original Request Date:	9/1/2022		Fund Name:	General	
Revision Date:		Revision #:	Budget Submission Page #	177-178	of 386
			Historical Fund #:	0001-00	

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	134,800	2.00	87,915	26,430	20,455	134,800			
	Rounded Appropriation		2.00	87,900	26,400	20,500	134,800			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		2.00	87,900	26,400	20,500	134,800			
	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		2.00	87,900	26,400	20,500	134,800			
	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		2.00	87,900	26,400	20,500	134,800			
10.12	Change in Variable Benefits Costs				2,500		2,500			
	Indicator Code					(200)	(200)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		800		200	1,000			
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		2.00	88,700	28,900	20,500	138,100			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		2.00	88,700	28,900	20,500	138,100			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Appropriation Unit: Law Enforcement Programs

LEBD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	44,762	12,500	10,415	67,677
		Total from PCF	1.00	44,762	12,500	10,415	67,677
		FY 2023 ORIGINAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
		Unadjusted Over or (Under) Funded:	1.00	44,313	12,500	10,310	67,123
Adjustments to Wage and Salary							
330457	01231	ADMIN ASST 2	1.00	44,762	12,500	10,415	67,677
6	R90						
Other Adjustments							
	500	Employees	.00	(6,400)	0	0	(6,400)
	512	Employee Benefits	.00	0	0	(1,500)	(1,500)
Estimated Salary Needs							
		Permanent Positions	2.00	83,124	25,000	19,330	127,454
		Estimated Salary and Benefits	2.00	83,124	25,000	19,330	127,454
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,951	0	1,395	7,346
		Estimated Expenditures	.00	5,951	0	1,395	7,346
		Base	.00	5,951	0	1,395	7,346

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: General Fund

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LEBD
10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
5.00 FY 2023 TOTAL APPROPRIATION	2.00	89,075	25,000	20,725	134,800
7.00 FY 2023 ESTIMATED EXPENDITURES	2.00	89,075	25,000	20,725	134,800
9.00 FY 2024 BASE	2.00	89,075	25,000	20,725	134,800
10.11 Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00 FY 2024 PROGRAM MAINTENANCE	2.00	89,875	27,500	20,725	138,100
13.00 FY 2024 TOTAL REQUEST	2.00	89,875	27,500	20,725	138,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 25400	
Budgeted Program: Law Enforcement Programs		Appropriation (Budget) Unit: LEBD	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Alcohol Beverage Control	
Revision Date: _____		Historical Fund #: 0254-00	
Revision #: _____		Budget Submission Page # 181-182 of 386	

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	1,552,000	16.00	1,109,771	180,374	261,855	1,552,000			
	Rounded Appropriation		16.00	1,109,800	180,400	261,900	1,552,000			
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		16.00	1,109,800	180,400	261,900	1,552,000			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		16.00	1,109,800	180,400	261,900	1,552,000			
8.31	Base Adjustments:									
8.41	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		16.00	1,109,800	180,400	261,900	1,552,000			
10.12	Change in Variable Benefits Costs				18,400		18,400			
	Indicator Code					13,900	13,900			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		11,300		2,600	13,900			
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		16.00	1,121,100	198,800	278,400	1,598,200			
	Line Items:									
12.11	ABC Personnel Spending Authority			50,000			50,000			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		16.00	1,171,100	198,800	278,400	1,648,200			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Alcohol Beverage Control Fund

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LEBD

25400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.80	954,273	160,000	224,644	1,338,917
		Total from PCF	12.80	954,273	160,000	224,644	1,338,917
		FY 2023 ORIGINAL APPROPRIATION	16.00	1,096,806	200,000	255,194	1,552,000
		Unadjusted Over or (Under) Funded:	3.20	142,533	40,000	30,550	213,083
Adjustments to Wage and Salary							
330160	08013	ISP LIEUTENANT	1.00	92,421	12,500	21,818	126,739
5	R80						
330471	08015	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
7	R80						
Other Adjustments							
	500	Employees	1.20	14,600	0	0	14,600
	512	Employee Benefits	.00	0	0	4,000	4,000
Estimated Salary Needs							
		Permanent Positions	16.00	1,123,174	185,000	265,070	1,573,244
		Estimated Salary and Benefits	16.00	1,123,174	185,000	265,070	1,573,244
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(26,368)	15,000	(9,876)	(21,244)
		Estimated Expenditures	.00	(26,368)	15,000	(9,876)	(21,244)
		Base	.00	(26,368)	15,000	(9,876)	(21,244)

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Alcohol Beverage Control Fund

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LEBD

25400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	16.00	1,096,806	200,000	255,194	1,552,000
5.00 FY 2023 TOTAL APPROPRIATION	16.00	1,096,806	200,000	255,194	1,552,000
7.00 FY 2023 ESTIMATED EXPENDITURES	16.00	1,096,806	200,000	255,194	1,552,000
9.00 FY 2024 BASE	16.00	1,096,806	200,000	255,194	1,552,000
10.11 Change in Health Benefit Costs	0.00	0	18,400	0	18,400
10.12 Change in Variable Benefit Costs	0.00	0	0	13,900	13,900
10.61 Salary Multiplier - Regular Employees	0.00	11,300	0	2,600	13,900
11.00 FY 2024 PROGRAM MAINTENANCE	16.00	1,108,106	218,400	271,694	1,598,200
12.11 ABC Personnel Spending Authority	0.00	50,000	0	0	50,000
13.00 FY 2024 TOTAL REQUEST	16.00	1,158,106	218,400	271,694	1,648,200

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26401	
Budgeted Program: Law Enforcement Programs		Appropriation (Budget) Unit: LEBP	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0264-01	
Revision #: _____		Fund Name: Idaho Law Enforcement (Project Choice)	
Budget Submission Page #		185-186 of 386	

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	206,900	0.00	151,579	19,584	35,737	206,900			
	Rounded Appropriation		0.00	151,600	19,600	35,700	206,900			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	151,600	19,600	35,700	206,900			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	151,600	19,600	35,700	206,900			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
	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		0.00	151,600	19,600	35,700	206,900			
10.12	Change in Variable Benefits Costs				1,600		1,600			
	Indicator Code					1,700	1,700			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
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		0.00	151,600	21,200	37,400	210,200			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	151,600	21,200	37,400	210,200			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBD

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.20	100,495	15,000	23,697	139,192
		Total from PCF	1.20	100,495	15,000	23,697	139,192
		FY 2023 ORIGINAL APPROPRIATION	.00	167,847	0	39,053	206,900
		Unadjusted Over or (Under) Funded:	(1.20)	67,352	(15,000)	15,356	67,708
Other Adjustments							
	500	Employees	(1.20)	27,800	0	0	27,800
	512	Employee Benefits	.00	0	0	800	800
Estimated Salary Needs							
		Permanent Positions	.00	128,295	15,000	24,497	167,792
		Estimated Salary and Benefits	.00	128,295	15,000	24,497	167,792
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	39,552	(15,000)	14,556	39,108
		Estimated Expenditures	.00	39,552	(15,000)	14,556	39,108
		Base	.00	39,552	(15,000)	14,556	39,108

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
ChoicePage 188 of 386
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LEBD
26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	167,847	0	39,053	206,900
5.00 FY 2023 TOTAL APPROPRIATION	0.00	167,847	0	39,053	206,900
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	167,847	0	39,053	206,900
9.00 FY 2024 BASE	0.00	167,847	0	39,053	206,900
10.11 Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12 Change in Variable Benefit Costs	0.00	0	0	1,700	1,700
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	167,847	1,600	40,753	210,200
13.00 FY 2024 TOTAL REQUEST	0.00	167,847	1,600	40,753	210,200

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34800	
Budgeted Program: Law Enforcement Programs		Appropriation (Budget) Unit: LEBD	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Federal Grant	
Revision Date: _____		Historical Fund #: 0348-00	
Revision #: _____		Budget Submission Page # 189-190 of 386	

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	75,000	0.00	60,676	0	14,324	75,000			
	Rounded Appropriation		0.00	60,700	0	14,300	75,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	60,700	0	14,300	75,000			
	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		0.00	60,700	0	14,300	75,000			
	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			
			0.00	60,700	0	14,300	75,000			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					900	900			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		600		100	700			
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		0.00	61,300	0	15,300	76,600			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	61,300	0	15,300	76,600			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Federal (Grant)

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LEBD

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	60,844	0	14,156	75,000
		Unadjusted Over or (Under) Funded:	.00	60,844	0	14,156	75,000
		Other Adjustments					
	500	Employees	.00	60,700	0	0	60,700
	512	Employee Benefits	.00	0	0	14,300	14,300
		Estimated Salary Needs					
		Permanent Positions	.00	60,700	0	14,300	75,000
		Estimated Salary and Benefits	.00	60,700	0	14,300	75,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	144	0	(144)	0
		Estimated Expenditures	.00	144	0	(144)	0
		Base	.00	144	0	(144)	0

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Law Enforcement Programs

Fund: Federal (Grant)

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LEBD

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	60,844	0	14,156	75,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	60,844	0	14,156	75,000
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	60,844	0	14,156	75,000
9.00 FY 2024 BASE	0.00	60,844	0	14,156	75,000
10.12 Change in Variable Benefit Costs	0.00	0	0	900	900
10.61 Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	61,444	0	15,156	76,600
13.00 FY 2024 TOTAL REQUEST	0.00	61,444	0	15,156	76,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	POST Academy						LE2
Appropriation Unit	Peace Officer Standards and Training Academy						LEAE
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LEAE
	H0337,H0205,H0371						
	26401 Dedicated	0.00	44,200	2,000	0	0	46,200
	27200 Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
	OT 27200 Dedicated	0.00	0	31,000	67,600	0	98,600
	34800 Federal	0.00	37,300	221,200	0	0	258,500
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		29.67	2,548,000	2,108,800	67,600	155,900	4,880,300
1.13	PY Executive Carry Forward						LEAE
	27200 Dedicated	0.00	0	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400
1.21	Account Transfers						LEAE
	27200 Dedicated	0.00	0	(20,000)	20,000	0	0
		0.00	0	(20,000)	20,000	0	0
1.31	Transfers Between Programs						LEAE
	26401 Dedicated	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	(1,100)
1.41	Receipts to Appropriation						LEAE
	27200 Dedicated	0.00	0	0	1,100	0	1,100
		0.00	0	0	1,100	0	1,100
1.61	Reverted Appropriation Balances						LEAE
	26401 Dedicated	0.00	(700)	0	0	0	(700)
	27200 Dedicated	0.00	(61,700)	(103,400)	(5,800)	0	(170,900)
	34800 Federal	0.00	(20,500)	(204,900)	0	0	(225,400)
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(82,900)	(337,300)	(5,800)	0	(426,000)
1.81	CY Executive Carry Forward						LEAE
	27200 Dedicated	0.00	0	(125,500)	0	0	(125,500)
		0.00	0	(125,500)	0	0	(125,500)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEAE
	26401 Dedicated	0.00	42,400	2,000	0	0	44,400

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
27200	Dedicated	29.67	2,404,800	1,596,100	15,300	155,900	4,172,100
OT 27200	Dedicated	0.00	0	31,000	67,600	0	98,600
34800	Federal	0.00	16,800	16,300	0	0	33,100
34900	Dedicated	0.00	0	0	0	0	0
		29.67	2,464,000	1,645,400	82,900	155,900	4,348,200

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation

LEAE

H0750

OT 26400	Dedicated	0.00	0	0	250,000	0	250,000
26401	Dedicated	0.00	43,500	1,800	0	0	45,300
27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT 27200	Dedicated	0.00	0	22,900	111,400	0	134,300
27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
34800	Federal	0.00	37,300	221,200	0	0	258,500
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,806,700	2,145,900	361,400	185,900	5,499,900

Appropriation Adjustment

4.35 Cafeteria Contract Increase

LEAE

The agency requests an inflationary increase for the Cafeteria Vendor Contract. Due to the rise in food prices and wage prices, the agency's contract has increased 100% more than what is currently budgeted for. This is a one-time request to cover the current year's increase.

OT 27200	Dedicated	0.00	0	294,700	0	0	294,700
		0.00	0	294,700	0	0	294,700

4.36 POST Cash Transfer

LEAE

The agency requests a \$550,000 cash transfer from the General Fund to the POST Fund.

OT 27200	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation

LEAE

OT 26400	Dedicated	0.00	0	0	250,000	0	250,000
26401	Dedicated	0.00	43,500	1,800	0	0	45,300
27200	Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800
OT 27200	Dedicated	0.00	0	317,600	111,400	0	429,000
27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
34800	Federal	0.00	37,300	221,200	0	0	258,500
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,806,700	2,440,600	361,400	185,900	5,794,600

Appropriation Adjustments

6.11 Executive Carry Forward (ECF)

LEAE

For FY2019, 2020, 2021, and 2022 Executive Carryforward.

OT 27200	Dedicated	0.00	0	106,100	0	0	106,100
		0.00	0	106,100	0	0	106,100

6.31 Program Transfer

LEAE

This decision unit reflects a program transfer. This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	26401 Dedicated	0.00	(4,100)	0	0	0	(4,100)	
		0.00	(4,100)	0	0	0	(4,100)	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LEAE
	OT 26400 Dedicated	0.00	0	0	250,000	0	250,000	
	26401 Dedicated	0.00	39,400	1,800	0	0	41,200	
	27200 Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800	
	OT 27200 Dedicated	0.00	0	423,700	111,400	0	535,100	
	27201 Dedicated	0.00	20,000	30,000	0	30,000	80,000	
	34800 Federal	0.00	37,300	221,200	0	0	258,500	
	34900 Dedicated	0.00	0	29,000	0	0	29,000	
		30.67	2,802,600	2,546,700	361,400	185,900	5,896,600	
Base Adjustments								
8.31	Program Transfer							LEAE
	This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
	26401 Dedicated	0.00	(4,100)	0	0	0	(4,100)	
		0.00	(4,100)	0	0	0	(4,100)	
8.41	Removal of One-Time Expenditures							LEAE
	This decision unit removes one-time appropriation for FY 2023.							
	OT 26400 Dedicated	0.00	0	0	(250,000)	0	(250,000)	
	OT 27200 Dedicated	0.00	0	(22,900)	(111,400)	0	(134,300)	
		0.00	0	(22,900)	(361,400)	0	(384,300)	
8.42	Removal of One-Time Expenditures							LEAE
	This decision unit removes one-time appropriation for FY2023 including supplementals and legislative reappropriation.							
	OT 27200 Dedicated	0.00	0	(294,700)	0	0	(294,700)	
		0.00	0	(294,700)	0	0	(294,700)	
FY 2024 Base								
9.00	FY 2024 Base							LEAE
	OT 26400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	39,400	1,800	0	0	41,200	
	27200 Dedicated	30.67	2,705,900	1,841,000	0	155,900	4,702,800	
	OT 27200 Dedicated	0.00	0	0	0	0	0	
	27201 Dedicated	0.00	20,000	30,000	0	30,000	80,000	
	34800 Federal	0.00	37,300	221,200	0	0	258,500	
	34900 Dedicated	0.00	0	29,000	0	0	29,000	
		30.67	2,802,600	2,123,000	0	185,900	5,111,500	
Program Maintenance								
10.11	Change in Health Benefit Costs							LEAE
	This decision unit reflects a change in benefit costs.							

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	600	0	0	0	600
27200	Dedicated	0.00	37,800	0	0	0	37,800
27201	Dedicated	0.00	100	0	0	0	100
		0.00	38,500	0	0	0	38,500
10.12	Change in Variable Benefit Costs						LEAE
This decision unit reflects a change in variable benefit costs.							
26401	Dedicated	0.00	(100)	0	0	0	(100)
27200	Dedicated	0.00	5,400	0	0	0	5,400
27201	Dedicated	0.00	0	0	0	0	0
		0.00	5,300	0	0	0	5,300
10.23	Contract Inflation Adjustments						LEAE
This is for contractual increases for Public Safety Communication Sites (repeater site leases); Thornton Oliver Keller (facility management), Motorola recording software (RCC), Vehicle Radio Maintenance (PSC), and Software Maintenance for POST and BCI.							
27200	Dedicated	0.00	0	38,500	0	0	38,500
		0.00	0	38,500	0	0	38,500
10.32	Repair, Replacement Items/Alteration Req #2						LEAE
The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture							
OT 27200	Dedicated	0.00	0	12,100	2,000	0	14,100
		0.00	0	12,100	2,000	0	14,100
10.61	Salary Multiplier - Regular Employees						LEAE
The agency requests a 1% change in employee compensation.							
26401	Dedicated	0.00	0	0	0	0	0
27200	Dedicated	0.00	23,000	0	0	0	23,000
27201	Dedicated	0.00	100	0	0	0	100
		0.00	23,100	0	0	0	23,100
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEAE
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	39,900	1,800	0	0	41,700
27200	Dedicated	30.67	2,772,100	1,879,500	0	155,900	4,807,500
OT 27200	Dedicated	0.00	0	12,100	2,000	0	14,100
27201	Dedicated	0.00	20,200	30,000	0	30,000	80,200
34800	Federal	0.00	37,300	221,200	0	0	258,500
34900	Dedicated	0.00	0	29,000	0	0	29,000
		30.67	2,869,500	2,173,600	2,000	185,900	5,231,000
Line Items							
12.05	UPS Maintenance						LEAE
The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.							
27200	Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
12.10	POST TRS1 PT to FT						LEAE
The agency requests .33 FTP and dedicated spending authority to convert a part-time benefited TRS1 to a full-time benefited TRS1.							

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
27200	Dedicated	0.33	20,164	0	0	0	20,164
		0.33	20,164	0	0	0	20,164
12.16	Cafeteria Contract Increase						LEAE
The agency requests an inflationary increase for the Cafeteria Vendor Contract. Due to the rise in food prices and wage prices, the agency's contract has increased 100% more than what is currently budgeted for.							
27200	Dedicated	0.00	0	294,700	0	0	294,700
		0.00	0	294,700	0	0	294,700
FY 2024 Total							
13.00	FY 2024 Total						LEAE
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	39,900	1,800	0	0	41,700
27200	Dedicated	31.00	2,792,264	2,174,800	0	155,900	5,122,964
OT 27200	Dedicated	0.00	0	12,100	2,000	0	14,100
27201	Dedicated	0.00	20,200	30,000	0	30,000	80,200
34800	Federal	0.00	37,300	221,200	0	0	258,500
34900	Dedicated	0.00	0	29,000	0	0	29,000
		31.00	2,889,664	2,468,900	2,000	185,900	5,546,464

Agency: Idaho State Police

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Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Decision Unit Number	4.35	Descriptive Title	Cafeteria Contract Increase				
				General	Dedicated	Federal	Total
Operating Expense							
676	Miscellaneous Expense			0	294,700	0	294,700
		Operating Expense Total		0	294,700	0	294,700
				0	294,700	0	294,700

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 100% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. However, the bid on the contract came back at the federal per diem rate of \$59.00 per day.

If a supplemental, what emergency is being addressed?

The contract is currently in process, ISP and POST are not able to absorb this significant increase into their budget. Without this supplemental, ISP and POST will have to reduce other expenses which will delay academies and other law enforcement functions.

Specify the authority in statute or rule that supports this request.

Idaho Code 19-5109 Idaho Code 19-5116 & 31-2227

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is no funding the base for this contract increase.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

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 a one-time request of \$347,900 from the POST and LE fund. ISP and POST are requesting in FY2024 budget line item as ongoing.

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

This request was calculated by applying a 100% increase to the FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

Please see the detail sheet for a breakdown of the total costs.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

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

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute but also has a negative impact on public safety.

IDAHO STATE POLICE

Cafeteria Costs

COST DETAIL

September 1, 2022

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	FY2019	FY2020	FY2021		FY2023	FY2024
	Actual	Actual	Actual	FY2022 Actual	Estimate	Estimate
ISP	69,595	14,341	34,599	53,172	106,344	106,344
POST	292,323	152,524	235,095	294,710	589,420	589,420
Total	361,918	166,865	269,694	347,882	695,764	695,764
					FY2023	FY2024
				ISP REQUEST	53,172	53,172
				POST Request	294,710	294,710
					<u>347,882</u>	<u>347,882</u>

Agency: Idaho State Police

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LEAE

Appropriation Unit: Peace Officer Standards and Training Academy

Decision Unit Number	4.36	Descriptive Title	POST Cash Transfer				
				General	Dedicated	Federal	Total
Operating Expense							
570 Professional Services				0	0	0	0
		Operating Expense Total		0	0	0	0
				0	0	0	0

Explain the request and provide justification for the need.

POST requests a one-time transfer of \$550,000 from the General Fund to the POST Dedicated Fund in order to adequately fund POST's existing appropriation plus a separate FY23 supplemental appropriation request.

POST depends entirely on the Peace Officer Standards and Training Fund for primary operations. The POST dedicated fund is supported primarily through court fines and fees. Through FY22, those fines and fees accounted for 91% of total dedicated fund revenue. Of that, about 2% comes from misdemeanor probation cost of supervision fees, (MPO fund revenue) and is statutorily limited to training, certification, and ongoing education of misdemeanor probation officers. The small remainder comes from POST fees that are charged for dormitory lodging, POST-sponsored in-service classes, and two-year agreements.

During the 2022 legislative session, under House Bill 469, an additional funding stream was added. Effective for Fiscal Year 2023 and beyond, 1.5% of General Fund distributions from the Idaho Liquor Fund will be transferred to the POST dedicated fund. This legislation was intended to solve a persistent shortage of cash in the POST dedicated fund. The cash shortage was a direct result of declining revenues over multiple years. The consistent underfunding of POST's appropriation had made it impossible for POST to sustain appropriate staffing levels, sufficiently address replacement, repair, and maintenance of facilities and equipment, and maintain expected levels of service. Through the three years prior to the 2022 legislative session, one-time transfers from the General Fund filled the funding gap and allowed POST to operate successfully with sufficient cash until this long-term solution was reached.

However, during Calendar Year 2022, POST encountered significant budget challenges that were unanticipated at the time the legislation was prepared. Inflation has drastically driven up prices across the board in a way that POST could not have seen coming a year ago. The most impactful increase to POST's operating budget is an increase to the food service contract for the ISP cafeteria, for which POST is separately seeking a supplemental appropriation.

The cafeteria is operated through a contract between a food service provider and ISP and is used most heavily by POST. POST conducts training for law enforcement officers statewide, from 9 different law enforcement disciplines. The vast majority of officers attending POST training academies live on-campus in the dormitory and depend on the cafeteria for all of their daily meals. Local students depend on the cafeteria for lunch and certain other meals as training schedules do not allow students to leave campus during meal breaks.

When the current cafeteria contract expires in October, the meal rates at the cafeteria will increase by approximately 90%. The increase is due to the extreme inflation of food prices and increases in labor costs. This will nearly double one of POST's largest expenses and is anticipated to require an additional \$294,700 in FY23.

POST also anticipates having insufficient lodging capacity for upcoming academy operations in the first half of FY23. This is expected to cost POST \$26,700 in hotel expenses from October through December for students and instructors, despite limiting class sizes and adjusting class schedules where possible.

In addition to the unbudgeted increases listed above, POST also faces challenges with increases that were included in the original FY23 budget. While these items were adequately addressed with spending authority, they are proving to be more than the POST Dedicated Fund can currently handle from a cash perspective. One of those is the FY23 CEC. It was certainly the right thing to do for employees, but such a large CEC was very unusual and not foreseen at the time House Bill 469 was developed. The CEC was about three times greater than POST would have anticipated, increasing POST's personnel budget by \$155,700. That increase was \$52,300 more than the Governor's budget recommendation for FY23.

Other increases that were budgeted include \$20,400 in increased personnel benefits and a \$58,500 increase to POST's portion of the SWCAP.

Adding to the dire situation with rapid inflation, the fine and fee revenues to the POST Dedicated Fund (excluding MPO Revenue) once again fell short of prior year levels, and short of projected amounts. FY22 fine and fee revenues fell by \$84,200 from FY21, their lowest level since FY2014, and were \$97,500 less than expected. It is important to note, that even after the passage of House Bill 469, fine and fee revenue is still anticipated to make up about 74% of POST Dedicated Fund revenues. Because of that, continuing declines in fine and fee revenues have a big impact on POST's budget.

POST lacks sufficient cash not only to support its appropriation but to get through the year without reducing services. The Liquor Fund transfer

If a supplemental, what emergency is being addressed?

The emergency being addressed is a shortage of cash in the POST Dedicated Fund. Rapid inflation that was not accounted for in the FY23 budget is causing expenditures to quickly outpace revenues. It is likely that even with this supplemental, POST will have to delay purchasing capital and replacement items included in the FY23 budget. Without additional cash POST faces the difficult decision of reducing or cancelling scheduled academies and delaying critical training to law enforcement officers.

Specify the authority in statute or rule that supports this request.

Program Request by Decision Unit

Request for Fiscal Year 2024

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including establishing training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training peace officers.

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900.

What resources are necessary to implement this request?

The resources necessary to implement this request is a one-time General Fund transfer of cash to the POST Dedicated 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.**

The additional cash will be used for maintenance of operations, primarily with basic academy operations.

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

Calculations for the cafeteria are based on informal bids provided by potential contractors and the related increase in expenditures from FY2022. Hotel expense is based on currently known numbers of students enrolled in academies through the end of December 2022 and available dorm capacity, with an estimate for instructors from out of the area. Revenue calculations are based on FY2022 actual revenues received per IC 31-3201A and 31-3201B, as compared to projected FY2022 revenues and actual FY2021 revenues.

Provide detail about the revenue assumptions supporting this request.

It is assumed that fine and fee revenues will remain flat (no significant increases or decreases) from FY22 in FY23 and FY24. It is also assumed, based off of estimates obtained from the Idaho Liquor Division, that Liquor Fund Transfers to POST will total \$771,000 in FY23 and \$806,000 in FY24.

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

This request serves officers across all law enforcement disciplines throughout Idaho, the state and local agencies they work for, and all Idaho citizens by allowing POST to maintain current levels of service. It ensures POST can maintain a full academy schedule so that new officers will not need to delay critical training and helps to protect agencies from the potential liability of employing officers who are unable to become certified within one year of hire. It helps POST to maintain the ability to provide services without passing additional costs on to state and local agencies, in the spirit and intent of Idaho Code 19-5116. All of these factors benefit the citizens of Idaho by providing public safety by ensuring Idaho law enforcement officers are properly trained and certified.

If this request is not funded, it is highly likely that POST will be forced to further reduce basic training academy class sizes or even cancel entire academy sessions. Either action will reduce training capacity and have negative impacts on officers and agencies throughout the state.

Agency: Idaho State Police

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Appropriation Unit: Peace Officer Standards and Training Academy
Unit:

LEAE

Decision Unit Number	12.05	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.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS		
22900	400	
22915	600	
	400.00	600.00 1,000.00

Agency: Idaho State Police

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Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Decision Unit Number	12.10	Descriptive Title	POST TRS1 PT to FT				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	14,154	0	14,154
512	Employee Benefits			0	3,260	0	3,260
513	Health Benefits			0	2,750	0	2,750
	Personnel Cost Total			0	20,164	0	20,164
Full Time Positions							
	FTP - Permanent			0.00	0.33	0.00	0.33
	Full Time Positions Total			0	0	0	0
				0	20,164	0	20,164

Explain the request and provide justification for the need.

POST requests to convert one part-time (0.67 FTP) Technical Records specialist 1 to a permanent, full-time Technical Records Specialist 1 (1.0 FTP). This is necessary to accommodate a workload that is no longer manageable on a part-time schedule.

The Technical Records Specialist 1 position addressed is a support position to POST regional training coordinators. There are currently five POST regional training coordinators, divided among four POST geographical regions. The TRS1 is responsible for calendaring and advertising in-service classes, managing class registrations, preparing invoices for class registrations, reconciling class rosters against payments received, and recording training hours awarded for various in-service classes. The responsibilities and tasks for this position have grown in parallel to the growth of law enforcement training programs and a part-time position is no longer realistic. If this position were made full-time, it would allow for the position to adequately perform all required job tasks, as well as take on some additional administrative support duties that are needed within the regional training department.

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

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including establishing training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds for the purpose of training peace officers.

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. There is currently a part-time, permanent (0.67 FTP) position in the POST base budget, totaling approximately \$44,500 in annual personnel costs.

What resources are necessary to implement this request?

The resources necessary for this request are .33 FTP and \$20,200 in ongoing personnel appropriation from the POST dedicated fund.

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

The position requested is a full-time, permanent Technical Records Specialist, pay grade H, with full benefits. POST 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.**

POST currently has \$44,500 in ongoing personnel for this position, and seeks to increase that by \$20,200.

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

Calculations for this DU were made using the current hourly rate of the current part-time employee and FY24 employee benefit costs.

Provide detail about the revenue assumptions supporting this request.

Revenue to support this request will come from the POST Dedicated Fund, which is supported by court fines and fees, and as of FY23 will also receive revenue from the State Liquor funds. Distributions from the State Liquor Fund are estimated to add \$800,000 to the POST Dedicated Fund in FY24, and court fines and fees are anticipated to remain approximately the same as in FY22.

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

Idaho law enforcement agencies and Idaho law enforcement officers will be served by this request, through more efficient and effective operations within the POST regional training program. Improved services to law enforcement agencies and officers will generally also benefit the public at large, through better law enforcement training and more effective use of public funds.

Program Request by Decision Unit

If this request is not funded the POST regional training program will have to continue to juggle responsibilities to meet the demand for services. This decreases efficiency and effectiveness and fails to make the best possible use of resources available to POST.



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 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
6. Item 6: One IT Info Security Engineer III at \$41.10/hour
7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
8. Item 8: One IT Network Engineer III at \$41.10/hour
9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

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LEAE

Decision Unit Number 12.16 Descriptive Title Cafeteria Contract Increase

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	294,700	0	294,700
Operating Expense Total	0	294,700	0	294,700
	0	294,700	0	294,700

Explain the request and provide justification for the need.

The ISP campus includes a cafeteria that is operated by an independent contractor. The current contract is the Idaho Commission for the Blind and Visually impaired.

POST utilizes the cafeteria to provide nutritious, convenient, and cost-effective meals to officers attending POST basic academies. Officers from various law enforcement disciplines throughout Idaho attend POST academies to obtain certification as required by Idaho Statute. While at POST, students are lodged in the POST dormitory, also located on the ISP campus. The dormitory does not have kitchen facilities, so students are dependent upon the cafeteria for all daily meals. Other departments within ISP also utilize the cafeteria, but POST is by far the largest user.

ISP utilizes the cafeteria for ATC classes as well as any trainings that ISP hosts on the headquarters campus. This training includes refresher training for all ISP Troopers.

Rapidly increasing costs resulting from inflationary increases in food, supplies, and labor have made the current contract rates for cafeteria food service unsustainable. The current contractor reports that he has been operating at a loss and cannot continue service without significant increases in meal rates. In conversations with other potential service providers, the feedback has also been that a meal cost increase is necessary to continue to provide the current levels of service. The rates for the FY23 contract are anticipated to be 67% above current rates.

The cafeteria is absolutely a critical operating component for POST and ISP. Students must have the availability of meals while attending academies to maintain effective and efficient academy scheduling. Also, historically, the cafeteria has been able to provide meal service at lower rates than daily per diem would cost. Even with the requested increase, the cost of providing meals on campus is still less than per diem rates.

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

Idaho Code 19-5109 establishes the powers of the Peace Officer Standards and Training Council, including setting training requirements and certifying that officers have completed all training requirements. Idaho Code 19-5116 establishes the dedicated POST Training Fund and allows the POST Council to spend those funds to train peace officers.

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

The FY23 staffing level for POST is 30.67 FTP; funding is \$5,241,400 dedicated funds and \$258,500 federal funds totaling \$5,499,900. In FY22, POST total expense for cafeteria meals was approximately \$290,000.

What resources are necessary to implement this request?

The resource necessary for the request is an ongoing increase to POST operating appropriation of \$294,700 and ISP Law Enforcement fund of \$53,200.

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.**

This request was calculated by applying a 100% increase to FY22 actual cost for cafeteria services. The 100% increase has been calculated using the FY22 contract rates for meals as compared to the anticipated meal rates provided by potential contractors.

In the last few budgets request to ISP and POST have included contract increases, however, this is significant that is more than the normal contract inflation.

Provide detail about the revenue assumptions supporting this request.

This request is from both the POST dedicated fund and the Law Enforcement fund.

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

Officers and agencies statewide will be served by this request. Nutritious, accessible, and cost-effective meals enhance student satisfaction and

Program Request by Decision Unit

allow for proper focus and energy during demanding and rigorous training. Also, continued on-site cafeteria service allows for efficient academy scheduling and operation.

Local and state agencies from throughout the state benefit because without the requested funding, POST will be forced to cut spending in other areas to provide critical food services. The current economic conditions and rapid inflation have made it impossible for POST to secure cafeteria food service without a significant cost increase. Contractors have been forced to increase prices to cover skyrocketing food and labor costs. Further, POST cannot forgo providing food service during academy sessions. If this request is not funded, POST's only option would be to cut spending in other areas or reduce the number of academy sessions. Spending cuts will ultimately have a negative impact on the quality of training and cutting academies would delay access to training. Delayed access to training not only jeopardizes an officer's ability to become certified within the time constraints of the Idaho Statute, but also has a negative impact on public safety.

IDAHO STATE POLICE
 Cafeteria Costs
 COST DETAIL
 September 1, 2022

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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Estimate
ISP	69,595	14,341	34,599	53,172	106,344	106,344
POST	292,323	152,524	235,095	294,710	589,420	589,420
Total	361,918	166,865	269,694	347,882	695,764	695,764
					FY2023	FY2024
				ISP REQUEST	53,172	53,172
				POST Request	294,710	294,710
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Contract Inflation

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Peace Officer Standards and Training Academy

LEAE

Appropriation Unit:

	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
Contract								
APPLICATION EXTENDER SOFTWARE MAINT.	7,647	8,109	8,515	8,940	9,387	06/25/22 ongoing	5	500
ELEARNING PORTAL HOSTING AND SOFTWARE-IDLA	8,254	16,508	17,008	17,803	18,693	07/01/2021 ONGOING	5	900
THORNTON OLIVER KELLER- FACILITY MANAGEMENT	160,872	148,869	171,521	214,847	247,074	10/01/2018-09/30/2024	15	37,100
Total	176,773	173,486	197,044	241,590	275,154			38,500
Fund Source								
Dedicated	176,773	173,486	197,044	241,590	275,154			38,500
Total	176,773	173,486	197,044	241,590	275,154			38,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	POST Academy	Luma Fund Number	26401
Budgeted Program:	Peace Officer Standards and Training Academy	Appropriation (Budget) Unit	LEAE
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:		Budget Submission Page #	212-213 of 386
	Revision #:		Historical Fund #: 0264-01

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	43,500	0.00	30,092	6,406	7,002	43,500			
	Rounded Appropriation		0.00	30,100	6,400	7,000	43,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	30,100	6,400	7,000	43,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	(2,900)	(600)	(600)	(4,100)			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	27,200	5,800	6,400	39,400			
	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		0.00	27,200	5,800	6,400	39,400			
10.12	Change in Variable Benefits Costs				600		600			
	Indicator Code					(100)	(100)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	0.00%		0		0	0			
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		0.00	27,200	6,400	6,300	39,900			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	27,200	6,400	6,300	39,900			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEAE

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.46	27,129	5,775	6,312	39,216
		Total from PCF	.46	27,129	5,775	6,312	39,216
		FY 2023 ORIGINAL APPROPRIATION	.00	35,289	0	8,211	43,500
		Unadjusted Over or (Under) Funded:	(.46)	8,160	(5,775)	1,899	4,284
Other Adjustments							
	500	Employees	(.46)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	(.00)	27,129	5,775	6,312	39,216
		Estimated Salary and Benefits	(.00)	27,129	5,775	6,312	39,216
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	8,160	(5,775)	1,899	4,284
		Estimated Expenditures	.00	4,060	(5,775)	1,899	184
		Base	.00	5,260	(6,375)	1,299	184

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

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26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	35,289	0	8,211	43,500
5.00 FY 2023 TOTAL APPROPRIATION	0.00	35,289	0	8,211	43,500
6.31 Program Transfer	0.00	(4,100)	0	0	(4,100)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	31,189	0	8,211	39,400
8.31 Program Transfer	0.00	(2,900)	(600)	(600)	(4,100)
9.00 FY 2024 BASE	0.00	32,389	(600)	7,611	39,400
10.11 Change in Health Benefit Costs	0.00	0	600	0	600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	32,389	0	7,511	39,900
13.00 FY 2024 TOTAL REQUEST	0.00	32,389	0	7,511	39,900

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police		Agency Number:	330	
Budgeted Division:	POST Academy		Luma Fund Number	27200	
Budgeted Program	Peace Officer Standards and Training Academy		Appropriation (Budget) Unit	LEAE	
Original Request Date:	9/1/2022		Fiscal Year:	2024	
Revision Date:	Revision #:		Fund Name:	Peace Officers Training	
			Budget Submission Page #	216-217	of 386
Historical Fund #:	0272-00				

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	29.12	1,813,746	365,475	423,585	2,602,806	36,548	5,494	42,041
		Board & Group Positions	2		2,124	0	185	2,309			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		29.12	1,815,870	365,475	423,770	2,605,115	36,548	5,494	42,041
		FY 2023 ORIGINAL APPROPRIATION			2,705,900	30.67	1,886,121	379,614	440,164	2,705,900	
		Unadjusted Over or (Under) Funded:	Est Difference	1.55	70,251	14,139	16,395	100,785	Calculated overfunding is 3.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
1832	05122	R1	Training Specialist	1	1.00	54,766	12,500	12,742	80,009	1,250	(126)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	0.45	0	0	0	0	0	0	0
		MPO FTP Allocation Adjustment	1	0.10	0	0	0	0	0	0	0
1867	01103	R1	TRS2 Understated	1	0.00	2,081	0	484	2,565	0	(5)
1869	04246	R1	Financial Specialist Understated	1	0.00	3,015	0	702	3,717	0	(7)
2673	01104	R1	TRS1 Understated	1	0.00	1,074	0	250	1,324	0	(2)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	30.67	1,874,682	377,975	437,763	2,690,420	37,798	5,354	43,151
		Board & Group Positions	2	0.00	2,124	0	185	2,309	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		30.67	1,876,806	377,975	437,948	2,692,729	37,798	5,354	43,151
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	9,180	1,849	2,142	13,171	Calculated overfunding is .5% of Original Appropriation		
			Est. Expend	0.00	9,194	1,825	2,152	13,171	Calculated overfunding is .5% of Est. Expenditures		
			Base	0.00	9,194	1,825	2,152	13,171	Calculated overfunding is .5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance -->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police		Agency Number:	330	
Budgeted Division:	POST Academy		Luma Fund Number	27200	
Budgeted Program	Peace Officer Standards and Training Academy		Appropriation (Budget) Unit	LEAE	
			Fiscal Year:	2024	
Original Request Date:	9/1/2022		Fund Name:	Peace Officers Training	
Revision Date:		Revision #:	Budget Submission Page #	216-217	of 386

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	2,705,900	30.67	1,885,986	379,824	440,090	2,705,900			
	Rounded Appropriation		30.67	1,886,000	379,800	440,100	2,705,900			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		30.67	1,886,000	379,800	440,100	2,705,900			
6.31	Expenditure Adjustments:									
	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		30.67	1,886,000	379,800	440,100	2,705,900			
	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		30.67	1,886,000	379,800	440,100	2,705,900			
10.12	Change in Variable Benefits Costs				37,800		37,800			
	Indicator Code					5,400	5,400			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		18,700		4,300	23,000			
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		30.67	1,904,700	417,600	449,800	2,772,100			
	Line Items:									
12.10	POST TRS1 PT to FTP		0.33	14,154	3,260	2,750	20,200			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		31.00	1,918,854	420,860	452,550	2,792,300			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Standards And Training Fund

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LEAE

27200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	29.12	1,813,746	365,475	423,586	2,602,807
		Total from PCF	29.12	1,813,746	365,475	423,586	2,602,807
		FY 2023 ORIGINAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
		Unadjusted Over or (Under) Funded:	1.55	70,396	17,900	14,797	103,093
Adjustments to Wage and Salary							
330183	05122	TRAINING SPEC	1.00	54,766	12,500	12,741	80,007
2	R90						
NEWP-565092	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	2,124	0	219	2,343
Other Adjustments							
500		Employees	.55	6,200	0	0	6,200
512		Employee Benefits	.00	0	0	1,400	1,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	2,124	0	219	2,343
		Permanent Positions	30.67	1,874,712	377,975	437,727	2,690,414
		Estimated Salary and Benefits	30.67	1,876,836	377,975	437,946	2,692,757
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	7,306	5,400	437	13,143
		Estimated Expenditures	.00	7,306	5,400	437	13,143
		Base	.00	7,306	5,400	437	13,143

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

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Appropriation Unit: Peace Officer Standards and Training Academy

LEAE

Fund: Peace Officers Standards And Training Fund

27200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
5.00 FY 2023 TOTAL APPROPRIATION	30.67	1,884,142	383,375	438,383	2,705,900
7.00 FY 2023 ESTIMATED EXPENDITURES	30.67	1,884,142	383,375	438,383	2,705,900
9.00 FY 2024 BASE	30.67	1,884,142	383,375	438,383	2,705,900
10.11 Change in Health Benefit Costs	0.00	0	37,800	0	37,800
10.12 Change in Variable Benefit Costs	0.00	0	0	5,400	5,400
10.61 Salary Multiplier - Regular Employees	0.00	18,700	0	4,300	23,000
11.00 FY 2024 PROGRAM MAINTENANCE	30.67	1,902,842	421,175	448,083	2,772,100
12.10 POST TRS1 PT to FT	0.33	14,154	2,750	3,260	20,164
13.00 FY 2024 TOTAL REQUEST	31.00	1,916,996	423,925	451,343	2,792,264

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	POST Academy	Luma Fund Number	27201
Budgeted Program	Peace Officer Standards and Training Academy	Appropriation (Budget) Unit	LEAE
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Misdemeanor Probation Training
Revision Date:		Historical Fund #:	0272-01
Revision #:		Budget Submission Page #	220-221 of 386

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	20,000	0.00	13,762	3,036	3,202	20,000			
		Rounded Appropriation		0.00	13,800	3,000	3,200	20,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		0.00	13,800	3,000	3,200	20,000			
		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		0.00	13,800	3,000	3,200	20,000			
		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		0.00	13,800	3,000	3,200	20,000			
10.11		Change in Health Benefit Costs				100		100			
10.12		Change in Variable Benefits Costs					0	0			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		100		0	100			
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		0.00	13,900	3,100	3,200	20,200			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		0.00	13,900	3,100	3,200	20,200			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Stds And Training Fund: Misdemeanor Probation

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.10	5,665	1,250	1,318	8,233
		Total from PCF	.10	5,665	1,250	1,318	8,233
		FY 2023 ORIGINAL APPROPRIATION	.00	16,225	0	3,775	20,000
		Unadjusted Over or (Under) Funded:	(.10)	10,560	(1,250)	2,457	11,767
Other Adjustments							
	500	Employees	(.10)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	5,665	1,250	1,318	8,233
		Estimated Salary and Benefits	.00	5,665	1,250	1,318	8,233
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,560	(1,250)	2,457	11,767
		Estimated Expenditures	.00	10,560	(1,250)	2,457	11,767
		Base	.00	10,560	(1,250)	2,457	11,767

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Peace Officers Stds And Training Fund: Misdemeanor
Probation

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LEAE

27201

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	16,225	0	3,775	20,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	16,225	0	3,775	20,000
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	16,225	0	3,775	20,000
9.00 FY 2024 BASE	0.00	16,225	0	3,775	20,000
10.11 Change in Health Benefit Costs	0.00	0	100	0	100
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	16,325	100	3,775	20,200
13.00 FY 2024 TOTAL REQUEST	0.00	16,325	100	3,775	20,200

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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: POST Academy		Luma Fund Number: 34800	
Budgeted Program: Peace Officer Standards and Training Academy		Appropriation (Budget) Unit: LEAE	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Federal Grant	
Revision Date: _____		Historical Fund #: 0348-00	
Revision #: _____		Budget Submission Page # 224-225 of 386	

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	37,300	0.00	34,142	0	3,158	37,300			
	Rounded Appropriation		0.00	34,100	0	3,200	37,300			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	34,100	0	3,200	37,300			
	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		0.00	34,100	0	3,200	37,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
			0.00	34,100	0	3,200	37,300			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
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		0.00	34,100	0	3,200	37,300			
	Line Items:									
										0
										0
										0
13.00	FY 2024 TOTAL REQUEST		0.00	34,100	0	3,200	37,300			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Federal (Grant)

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LEAE

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	30,260	0	7,040	37,300
		Unadjusted Over or (Under) Funded:	.00	30,260	0	7,040	37,300
		Adjustments to Wage and Salary					
NEWP- 451516	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	24,295	0	2,502	26,797
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	24,295	0	2,502	26,797
		Estimated Salary and Benefits	.00	24,295	0	2,502	26,797
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,965	0	4,538	10,503
		Estimated Expenditures	.00	5,965	0	4,538	10,503
		Base	.00	5,965	0	4,538	10,503

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Peace Officer Standards and Training Academy

Fund: Federal (Grant)

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LEAE

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	30,260	0	7,040	37,300
5.00 FY 2023 TOTAL APPROPRIATION	0.00	30,260	0	7,040	37,300
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	30,260	0	7,040	37,300
9.00 FY 2024 BASE	0.00	30,260	0	7,040	37,300
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	30,260	0	7,040	37,300
13.00 FY 2024 TOTAL REQUEST	0.00	30,260	0	7,040	37,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Support Services						LEBK
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LEBK
	H0337,H0205,H0371						
	10000 General	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401 Dedicated	0.00	61,600	2,300	0	0	63,900
	27500 Dedicated	9.50	711,000	999,500	0	0	1,710,500
	OT 27500 Dedicated	0.00	0	1,500	0	0	1,500
	34800 Federal	0.00	0	35,800	0	0	35,800
	34900 Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400
	OT 34900 Dedicated	0.00	0	44,600	7,200	0	51,800
		57.00	4,221,400	4,042,100	7,200	0	8,270,700
1.13	PY Executive Carry Forward						LEBK
	10000 General	0.00	0	100	300	0	400
	27500 Dedicated	0.00	0	50,000	4,400	0	54,400
	34900 Dedicated	0.00	0	37,000	30,300	0	67,300
		0.00	0	87,100	35,000	0	122,100
1.21	Account Transfers						LEBK
	10000 General	0.00	(157,800)	150,600	7,200	0	0
	27500 Dedicated	0.00	(40,000)	26,900	13,100	0	0
	34900 Dedicated	0.00	(50,000)	(38,200)	88,200	0	0
		0.00	(247,800)	139,300	108,500	0	0
1.31	Transfers Between Programs						LEBK
	10000 General	0.00	(19,500)	(115,600)	0	0	(135,100)
	34800 Federal	0.00	25,000	0	0	0	25,000
	34900 Dedicated	0.00	3,900	(5,000)	0	0	(1,100)
		0.00	9,400	(120,600)	0	0	(111,200)
1.41	Receipts to Appropriation						LEBK
	34900 Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	0	3,800	0	3,800
1.61	Reverted Appropriation Balances						LEBK
	26401 Dedicated	0.00	(18,200)	0	0	0	(18,200)
	27500 Dedicated	0.00	(19,900)	(101,900)	(100)	0	(121,900)
	34800 Federal	0.00	(4,700)	(35,800)	0	0	(40,500)
	34900 Dedicated	0.00	(51,900)	(11,100)	(3,800)	0	(66,800)
		0.00	(94,700)	(148,800)	(3,900)	0	(247,400)
1.81	CY Executive Carry Forward						LEBK
Run Date: 8/31/22 12:11 PM							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	(63,300)	(7,500)	0	(70,800)
27500	Dedicated	0.00	0	(346,200)	(4,400)	0	(350,600)
34900	Dedicated	0.00	0	(318,400)	(105,300)	0	(423,700)
		0.00	0	(727,900)	(117,200)	0	(845,100)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEBK
10000	General	23.25	1,778,400	1,181,900	0	0	2,960,300
26401	Dedicated	0.00	43,400	2,300	0	0	45,700
27500	Dedicated	9.50	651,100	628,300	13,000	0	1,292,400
OT 27500	Dedicated	0.00	0	1,500	0	0	1,500
34800	Federal	0.00	20,300	0	0	0	20,300
34900	Dedicated	24.25	1,395,100	1,412,600	13,200	0	2,820,900
OT 34900	Dedicated	0.00	0	44,600	7,200	0	51,800
		57.00	3,888,300	3,271,200	33,400	0	7,192,900
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBK
H0750,S1426							
10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT 10000	General	0.00	0	1,316,500	0	0	1,316,500
OT 26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
26401	Dedicated	0.00	62,000	2,100	0	0	64,100
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,680,400	1,816,600	0	0	3,497,000
OT 34900	Dedicated	0.00	0	366,000	32,400	0	398,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBK
10000	General	23.25	2,147,400	1,198,100	0	0	3,345,500
OT 10000	General	0.00	0	1,316,500	0	0	1,316,500
OT 26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
26401	Dedicated	0.00	62,000	2,100	0	0	64,100
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,680,400	1,816,600	0	0	3,497,000
OT 34900	Dedicated	0.00	0	366,000	32,400	0	398,400
		58.00	4,655,100	6,032,400	1,526,200	0	12,213,700
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBK
For FY2019, 2020, 2021, and 2022 Executive Carryforward.							
OT 10000	General	0.00	0	63,300	7,500	0	70,800

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 27500	Dedicated	0.00	0	346,200	4,400	0	350,600
OT 34900	Dedicated	0.00	0	318,400	105,300	0	423,700
		0.00	0	727,900	117,200	0	845,100
6.31	Program Transfer						LEBK
This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
10000	General	0.00	2,700	0	0	0	2,700
26401	Dedicated	0.00	(29,700)	0	0	0	(29,700)
34900	Dedicated	0.00	29,000	0	0	0	29,000
		0.00	2,000	0	0	0	2,000
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBK
10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
OT 10000	General	0.00	0	1,379,800	7,500	0	1,387,300
OT 26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
26401	Dedicated	0.00	32,300	2,100	0	0	34,400
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
OT 27500	Dedicated	0.00	0	346,200	4,400	0	350,600
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,709,400	1,816,600	0	0	3,526,000
OT 34900	Dedicated	0.00	0	684,400	137,700	0	822,100
		58.00	4,657,100	6,760,300	1,643,400	0	13,060,800
Base Adjustments							
8.31	Program Transfer						LEBK
This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
10000	General	0.00	2,700	0	0	0	2,700
26401	Dedicated	0.00	(29,700)	0	0	0	(29,700)
34900	Dedicated	0.00	29,000	0	0	0	29,000
		0.00	2,000	0	0	0	2,000
8.41	Removal of One-Time Expenditures						LEBK
This decision unit removes one-time appropriation for FY 2023.							
OT 10000	General	0.00	0	(1,316,500)	0	0	(1,316,500)
OT 26400	Dedicated	0.00	0	(6,700)	(1,493,800)	0	(1,500,500)
OT 34900	Dedicated	0.00	0	(366,000)	(32,400)	0	(398,400)
		0.00	0	(1,689,200)	(1,526,200)	0	(3,215,400)
FY 2024 Base							
9.00	FY 2024 Base						LEBK
10000	General	23.25	2,150,100	1,198,100	0	0	3,348,200
OT 10000	General	0.00	0	0	0	0	0
OT 26400	Dedicated	0.00	0	0	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26401	Dedicated	0.00	32,300	2,100	0	0	34,400
27500	Dedicated	9.50	765,300	1,290,600	0	0	2,055,900
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,709,400	1,816,600	0	0	3,526,000
OT 34900	Dedicated	0.00	0	0	0	0	0
		58.00	4,657,100	4,343,200	0	0	9,000,300
Program Maintenance							
10.11	Change in Health Benefit Costs						LEBK
This decision unit reflects a change in benefit costs.							
10000	General	0.00	28,800	0	0	0	28,800
26401	Dedicated	0.00	400	0	0	0	400
27500	Dedicated	0.00	11,900	0	0	0	11,900
34900	Dedicated	0.00	31,400	0	0	0	31,400
		0.00	72,500	0	0	0	72,500
10.12	Change in Variable Benefit Costs						LEBK
This decision unit reflects a change in variable benefit costs.							
10000	General	0.00	(3,500)	0	0	0	(3,500)
26401	Dedicated	0.00	(100)	0	0	0	(100)
27500	Dedicated	0.00	(1,100)	0	0	0	(1,100)
34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)
		0.00	(7,300)	0	0	0	(7,300)
10.23	Contract Inflation Adjustments						LEBK
This is for contractual increases for Public Safety Communication Sites (repeater site leases); Thornton Oliver Keller (facility management), Motorola recording software (RCC), Vehicle Radio Maintenance (PSC), and Software Maintenance for POST and BCI.							
27500	Dedicated	0.00	0	14,700	0	0	14,700
34900	Dedicated	0.00	0	13,700	0	0	13,700
		0.00	0	28,400	0	0	28,400
10.31	Repair, Replacement Items/Alteration Req #1						LEBK
The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture							
OT 34900	Dedicated	0.00	0	21,400	338,000	0	359,400
		0.00	0	21,400	338,000	0	359,400
10.61	Salary Multiplier - Regular Employees						LEBK
The agency requests a 1% change in employee compensation.							
10000	General	0.00	18,600	0	0	0	18,600
26401	Dedicated	0.00	0	0	0	0	0
27500	Dedicated	0.00	6,000	0	0	0	6,000
34900	Dedicated	0.00	13,900	0	0	0	13,900
		0.00	38,500	0	0	0	38,500
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEBK
10000	General	23.25	2,194,000	1,198,100	0	0	3,392,100
OT 10000	General	0.00	0	0	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	32,600	2,100	0	0	34,700
27500	Dedicated	9.50	782,100	1,305,300	0	0	2,087,400
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	25.25	1,752,100	1,830,300	0	0	3,582,400
OT 34900	Dedicated	0.00	0	21,400	338,000	0	359,400
		58.00	4,760,800	4,393,000	338,000	0	9,491,800

Line Items

12.03 RMS CAD FTP

LEBK

The agency requests 7 FTP, ongoing General and dedicated fund for a program information coordinator and six IT classifications. ISP was approved to purchase a new records management system in FY2023. These positions will be specifically to manage and support this new system.

10000	General	5.00	448,979	29,500	0	0	478,479
25400	Dedicated	1.00	73,409	5,900	0	0	79,309
OT 25400	Dedicated	0.00	0	18,300	16,800	0	35,100
		6.00	522,388	53,700	16,800	0	592,888

12.05 UPS Maintenance

LEBK

The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.

27500	Dedicated	0.00	0	1,600	0	0	1,600
34900	Dedicated	0.00	0	1,600	0	0	1,600
		0.00	0	3,200	0	0	3,200

12.14 BCI SOR 2 TRS1 FTPs

LEBK

The agency requests 2 FTP and dedicated spending authority for two Technical records Specialists 1 for the BCI sex offender registry unit.

34900	Dedicated	2.00	114,512	400	0	0	114,912
OT 34900	Dedicated	0.00	0	3,200	2,400	0	5,600
		2.00	114,512	3,600	2,400	0	120,512

12.15 Endangered Missing Person Alert Program

LEBK

The agency requests ongoing operating expenses for the maintenance of the endangered missing person alert program.

34900	Dedicated	0.00	0	87,000	0	0	87,000
		0.00	0	87,000	0	0	87,000

FY 2024 Total

13.00 FY 2024 Total

LEBK

10000	General	28.25	2,642,979	1,227,600	0	0	3,870,579
OT 10000	General	0.00	0	0	0	0	0
25400	Dedicated	1.00	73,409	5,900	0	0	79,309
OT 25400	Dedicated	0.00	0	18,300	16,800	0	35,100
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	32,600	2,100	0	0	34,700
27500	Dedicated	9.50	782,100	1,306,900	0	0	2,089,000
34800	Federal	0.00	0	35,800	0	0	35,800
34900	Dedicated	27.25	1,866,612	1,919,300	0	0	3,785,912
OT 34900	Dedicated	0.00	0	24,600	340,400	0	365,000
		66.00	5,397,700	4,540,500	357,200	0	10,295,400

Agency: Idaho State Police

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Appropriation Unit: Support Services

LEBK

Decision Unit Number	12.03	Descriptive Title	RMS CAD FTP	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			309,037	48,489	0	357,526
512	Employee Benefits			71,192	11,170	0	82,362
513	Health Benefits			68,750	13,750	0	82,500
	Personnel Cost Total			448,979	73,409	0	522,388
Operating Expense							
550	Communication Costs			2,500	500	0	3,000
558	Employee Development			25,000	5,000	0	30,000
590	Computer Services			2,000	400	0	2,400
613	Administrative Supplies			0	14,400	0	14,400
625	Computer Supplies			0	3,900	0	3,900
	Operating Expense Total			29,500	24,200	0	53,700
Capital Outlay							
740	Computer Equipment			0	16,800	0	16,800
	Capital Outlay Total			0	16,800	0	16,800
Full Time Positions							
	FTP - Permanent			5.00	1.00	0.00	6.00
	Full Time Positions Total			5	1	0	6
				478,479	114,409	0	592,888

Explain the request and provide justification for the need.

The Idaho State Police utilizes Computer Aided Dispatch (CAD) and Records Management Software (RMS) for tracking and storing critical data. The system is critical to all commissioned personnel and is utilized by patrol, investigations, alcohol beverage control, regional communications centers, commercial vehicle safety, and professional staff who support those major functions. The system is comprised of multiple components that work seamlessly to ensure accuracy, security, and protection of highly sensitive law enforcement and personal data necessary for State Police personnel to perform their duties. Those components include but are not limited to records management and storage, computer-aided dispatch, report writing, evidence processing and tracking, citation tracking and storage, case management, confidential informant management, and fleet management.

Due to the age of the current system, ISP needs to seek new bids on a replacement system. The current system is past its end of life, and the current vendor is only able to provide basic maintenance due to the software age. The legislature previously approved a budget request for a consulting firm. ISP hired Federal Engineering to provide expertise in the evaluation, assessment, procurement, and implementation of an updated system. The consultant is contracted to assist in authoring the request for proposals, evaluating of submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement any new system. It is anticipated that the overall project will take several years to complete.

ISP is seeking an off-the-shelf replacement system to mitigate maintenance and upgrade costs, concurrent with this replacement ISP will centralize records. A new system will require changes to ISP procedures and workflows and will necessitate other changes impacting every customer including courts, prosecutors, other partner law enforcement agencies, and our citizens, all of whom rely on accurate records. ISP is requesting 7 FTP, a Program Information Coordinator, and IT staff, to oversee and facilitate these changes, in conjunction with the purchase and implementation of a new system. ISP needs to establish and implement a Centralized Records Division (CRD) designed to mitigate the several risks associated with the current model. Upon implementation of the new CAD/RMS the Program Information Coordinator will manage and have oversight of the CRD.

In addition to the Program information Coordinator, ISP needs several IT staff to support the system. Due to the updated technology of the records management system needs, ISP is requesting an IT information Security Engineer III, IT Infrastructure Engineer III, IT Network Engineer III, IT Database Administration Analyst III, and 2 IT Operations & Support Analyst I.

ISP anticipates the replacement system to be a hybrid of a server based and SAAS (Software As A Service, or cloud) based system. Server-based systems generally require larger amounts of funding up front with reduced ongoing costs for maintenance, however, require more ISP-provided IT support, whereas a SAAS system generally requires lower levels of initial funding, and higher ongoing maintenance costs, with reduced levels of ongoing ISP-provided IT support.

These positions will help ISP to keep pace with the growth of cloud solutions, it will ensure ISP is within compliance with the NIST cybersecurity framework and the FBI CJIS security policy. In addition, they will help to maintain ISP servers related to the CAD/RMS as well as the data migration and monitoring of the production database for both the new and legacy system.

If a supplemental, what emergency is being addressed?

*Page 234 of 386***Specify the authority in statute or rule that supports this request.**

The Idaho State Police authority is set forth initially in I.C. Title 67 Chapter 29. Numerous other statutes and IDAPA sections also apply to the activities of the Idaho State Police, most of which mandate data collection, reporting, and dissemination. The following is a list of some of the applicable statutes; (POST) 19-5107; (ILETS) 19-5201 - 5204; (Alcohol Beverage Control) 23-616, 23-932, 23-946, 23-1010(7), 23-1011A, 23-1330, 23-1408; (Bureau of Criminal Identification) 67-3001, 67-3003, 67-3004, 67-3007, 67-3010; (Forensics) 67-2901, 18-8002A, 18-8004, 19-5504, 67-2919; (Forfeitures) 67-2901, 37-2744; (Motor Vehicles) 67-2901, 49-901; (Sex Offender Registry) 18-8304, 18-8305; and (Commercial Vehicle Safety) 67-2901A.

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 general fund; \$29,402,300 dedicated fund and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?**List positions, pay grades, full/part-time status, benefits, terms of service.**

1 FTP – Program Information Coordinator Class Code 01106, paygrade J, Full Time with benefits.

Upon implementation of the new CAD/RMS, the Program Information Coordinator will manage and have oversight of the Centralized Records Division (CRD). The Program Information Coordinator will be based in ISP Headquarters in Meridian and will be supervised by an ISP Lieutenant Colonel. The CRD will be staffed with two (2) supervisors and ten (10) staff.

1 FTP- IT Information Security Engineer III, class code 01735 paygrade N, full-time with benefits.

To keep pace with the growth of ISP infrastructure as we adopt more cloud solutions. This position will ensure compliance with NIST Cyber Security Framework Critical Security Controls and the FBI CJIS Security Policy for all data transmitted throughout the agency; especially data that will be transmitted to cloud providers. This position will ensure safe and secure communications and review threat summaries/logs while administering remedial action for any detected threats. This position will perform a risk assessment and analysis for existing and new services, such as those provided by the new CAD/RMS system, in accordance with risk management.

1 FTP IT Infrastructure Engineer III, Class code 01731, paygrade M, full-time with benefits.

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Network Engineer III, Class Code 01703, Paygrade N, full-time with benefits

This position will implement and maintain any servers or services related to the new CAD/RMS system. This position will assist with administering permissions and access control for the new CAD/RMS system through Active Directory or any other means. This position will understand, implement, and maintain any single sign-on and/or multifactor authentication requirements for the new CAD/RMS system. This position will assist with the mass deployment of any required software/updates required for the operation of the new CAD/RMS system. With the added service of this new CAD/RMS system, this position will assist with providing Tier III support and troubleshooting and act as a technical point of contact for ISP as it relates to CAD/RMS. This position will be responsible for maintaining current infrastructure and assisting in planning for future growth.

1 FTP IT Database Administration Analyst III, class code 01727, paygrade M, full-time with benefits.

This position will assist with data migration and monitoring production database systems including CAD/RMS data (both legacy and new cloud-based systems). This position will be responsible for modernizing current ISP databases to ensure security, integrity, and availability. This position will create and maintain task schedules to complete maintenance and patches for our databases. This position currently does not exist in the IT organization and is being performed by an ad hoc committee. Allocation of this resource will allow IT Infrastructure Engineers III to provide more Tier III support and availability to troubleshoot issues and/or implement projects. This position will help streamline any project implementations that require database creation and/or migration.

2 FTP IT Operations & Support Analyst I, class code 01709, paygrade K, full-time with benefits.

The IT Service Desk personnel are currently responsible for Tier 1 maintenance to 750 internal and external agency users and 2,000 end-user devices throughout the agency. The requirement to support multiple mission sets within the agency has led to an increased need for automation, modernization, and enhancement of current hardware and software configurations. The new CAD/RMS system will exponentially increase their duties related to the modernization of ISP infrastructure as it relates to end users. The duties of these positions will extend beyond providing Tier I support to the 295 sworn officers in the agency. They will also provide Tier I support to more than 65 dispatch and communications center personnel as well as system administrators throughout the agency.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Since the agency's beginning, each ISP district/department/program has collected, tracked, and stored its own records and processed most of its own requests. Each ISP district/department/program has at least one or two employees assigned to handle records as their primary duties. Due to the potential for differing interpretation of statutes and procedure, multiple chains of custody for agency records, legal questions related to requests being handled by various and multiple agency-assigned attorneys, and the possibility for inadequate training or guidance within the various districts and programs, inconsistent handling and processing of records requests are occurring. Additionally, the agency's current records request tracking software consists of an Excel spreadsheet located within each district, division, or program. This lack of proper or efficient tracking of records could also result in civil liability to the agency. If the ISP does not implement a more efficient, transparent, and reliable records request processing system, the result could be costly to taxpayers and cause an adverse public perception of the agency. The ISP needs to implement a Centralized Records Division (CRD) designed and established to mitigate the several risks noted with the current model.

For CY2020, all districts/departments/programs (excluding POST) report processing an aggregate sum exceeding 9,800 records requests.

Although comprehensive records processing procedure (ISP Procedure 02.06), records management procedure (ISP procedure 02.07), and Idaho Public Records Law (Idaho Codes §67-2906 and §74-101 to §74-126) exist, the agency risks delivering inconsistent application of procedures and law across programs/districts under our current practices. This risk elevates agency liability and jeopardizes its vision to be a model law enforcement agency and innovative leader of public safety services across Idaho.

With the implementation of new technology associated with a replacement system, ISP can centralize the records functions. This centralization would allow ISP to standardize training, responses to requests, retention of records, and ensure transparency. Centralization will also provide

Program Request by Decision Unit

Request for Fiscal Year 2024

efficiency and eliminate some duplication of efforts, equipment, and other resources that currently exist. Lastly, centralization would provide redundancy among personnel where that isn't feasible in current conditions. Staffing of the CRD would be a re-assignment of duties; personnel would remain in their current locations and offices, negating any liability due to relocation and the need for additional office space, however, personnel would be ultimately managed by the Program Information Coordinator.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see the detail sheet for a breakdown of costs.

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

The basis for this request is estimated actual expenses from prior years' spending, state contracts, and averaging.

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 update is necessary and being prompted due to the age of our existing system coupled with new technologies which will further enhance officer safety and increase workflow efficiencies. The users of the system are ISP Patrol, Investigations, Regional Communications Centers, Commercial Vehicle Safety, Alcohol Beverage Control, and a myriad of other users who support enforcement operations or make command-level decisions.

The Vision of the ISP is to be a model law enforcement agency and an innovative leader in public safety services across Idaho. This request achieves that Vision by being an agency that fairly and aggressively enforces the law, enhances public safety through a combination of proven methods and incorporation of new technologies, engages the public through community outreach and education, promotes and supports workforce development and wellness, is transparent and is a good steward of public funds and resources, and is built upon the professionalism of its employees.

ISP's fourth strategic plan goal is to create openness and transparency between employees and the citizens it serves. The establishment of an ISP CRD would be a major innovation initiative incorporating new technologies, engaging the public with an efficient and modernized process, promoting and supporting workforce development and wellness, and improving agency transparency and stewardship processes—achieving the Vision of the ISP.

If this request is not funded and the system is not replaced, then all the identified ISP users will be negatively impacted since the information housed in this system documents, tracks, audits, and accounts for law enforcement functions. The data and reports produced are used in every single criminal and civil case where ISP personnel is involved in any fashion, thereby affecting federal and state prosecutors, judges, defense attorneys, insurance agencies, and individuals who become involved in any way with the Idaho State Police. If a new system is not funded the very real risk of diminished support or worse, catastrophic failure of our current system may result in jeopardizing criminal cases and or evidence, criminals may go undetected or un-prosecuted, citations may be unilaterally dismissed, and civil liability may be increased due to inadequate documentation of activities.

FTP REQUEST:	Expenditure Description	Cost/ 01106	Cost/ 01735 N	Cost/ 01731 M	Cost/ 01703 N IT	Cost/ 01727 M IT	Cost / 01709 K IT	Luma Account Code	Description
		J Program Information Coordinator 1.00	IT Information Security Engineer III 1.00	IT Infrastructure Engineer III 1.00	Network Engineer III 1.00	Database Admin Analyst III 1.00	Operation & Support Analyst I 2.00		
PC									
	Salary @ 80% of Policy Paygrade J \$20.82	43,314							500 EMPLOYEES
	Salary @ 80% of Policy Paygrade K \$23.31						48,489		500 EMPLOYEES
	Salary @ 80% of Policy Paygrade M \$29.75			61,884		61,884			500 EMPLOYEES
	Salary @ 80% of Policy Paygrade N \$32.88		68,390		68,390				500 EMPLOYEES
	Health Insurance	13,750	13,750	13,750	13,750	13,750	13,750		500 EMPLOYEES
	Benefits @ 80% of Policy	9,978	15,755	14,256	15,755	14,256	11,170		500 EMPLOYEES
		67,042	97,895	89,890	97,895	89,890	73,409		
OE									
	Phone	500	500	500	500	500	500		550 COMMUNICATION COSTS
	Training	2,500	5,000	5,000	5,000	5,000	5,000		558 EMPLOYEE DEVELOPMENT
	Office 365	390	390	390	390	390	390		590 COMPUTER SERVICES
	Desk	1,300	1,300	1,300	1,300	1,300	1,300		613 ADMINISTRATIVE SUPPLIES (OT)
	Chair	750	750	750	750	750	750		613 ADMINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	560	560	560	560	560		625 COMPUTER SUPPLIES (OT)
		6,000	8,500	8,500	8,500	8,500	8,500		
CO									
	High- End Laptop	2,400	2,400	2,400	2,400	2,400	2,400		740 COMPUTER EQUIPMENT (OT)
		2,400	2,400	2,400	2,400	2,400	2,400		
	TOTAL MIN @ 80% Policy	75,442	108,795	100,790	108,795	100,790	84,309		
	TOTAL ISP REQ	75,442	108,795	100,790	108,795	100,790	84,309		
	Total FTP Cost	75,442	108,795	100,790	108,795	100,790	168,619		



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 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
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9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Agency: Idaho State Police

Appropriation Unit: Support Services

page 238 of 386

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LEBK

Decision Unit Number	12.05	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		0	3,200	0	3,200
		Operating Expense Total		0	3,200	0	3,200
				0	3,200	0	3,200

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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							
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800
								22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

Agency: Idaho State Police

Appropriation Unit: Support Services

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LEBK

Decision Unit Number	12.14	Descriptive Title	BCI SOR 2 TRS1 FTPs	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	70,720	0	70,720
512		Employee Benefits		0	16,292	0	16,292
513		Health Benefits		0	27,500	0	27,500
		Personnel Cost Total		0	114,512	0	114,512
Operating Expense							
550		Communication Costs		0	500	0	500
590		Computer Services		0	400	0	400
613		Administrative Supplies		0	2,100	0	2,100
625		Computer Supplies		0	600	0	600
		Operating Expense Total		0	3,600	0	3,600
Capital Outlay							
740		Computer Equipment		0	2,400	0	2,400
		Capital Outlay Total		0	2,400	0	2,400
Full Time Positions							
		FTP - Permanent		0.00	2.00	0.00	2.00
		Full Time Positions Total		0	2	0	2
				0	120,512	0	120,512

Explain the request and provide justification for the need.

ISP requests two (2) Technical Records Specialist I positions in the BCI Sex Offender Registry Unit (BCI SOR). In April of 2015, there were 4,154 active offenders. In the last seven years, BCI SOR has seen a 21% growth in the registry size with a total of 5034 active offenders.

Due to this growth, as of April 1, 2022, BCI SOR has approximately 32,000 documents that need a second-party check. The FBI NCIC program requires this activity. Currently, this backlog is not meeting the required standards. There are additional backlogs such as sending out letters, legacy files that have not been merged, and the electronic database matched up. Though the registrations have been processed, the actual forms are not matched to the correct record.

BCI SOR currently has roughly 51% of the offenders with out-of-state convictions that have not had a substantially equivalent determination (SE) completed. This means that the offender has not been advised of the equal Idaho conviction that requires them to register in Idaho. By law, BCI makes the substantially equivalent determination, and by rule, the bureau has 60 days upon receipt of a completed application to make the determination. Currently, BCI SOR is out of compliance with this requirement as we do not have enough staff to do the lengthy process of gathering all the documentation and review of the case.

As BCI SOR can't keep up with the regular influx of SE determinations, there is no viable path forward under current staffing levels even to consider addressing the backlog of SEs. The SEs when BCI SOR first started doing them and those that have fallen through the cracks with the high staff turnover of the unit.

The TRS1 positions usually handle between 800-850 offenders. Currently, the workload is over 1000 offenders per TRS1, making it difficult to complete all tasks in a timely manner.

The supervisors have had to step up to help with getting tasks completed promptly; however, that pushes off other projects that are not completed, creating a significant backlog.

Adding two TRS1s positions would bring the registry more in line with the amount of work the unit must complete, help keep up with the ever-increasing workload, and tackle some of the backlog issues the team is facing.

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

Idaho Code 18-8305; IDAPA11.10.03

Program Request by Decision Unit

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

The FY23 staffing level for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is no funding in the base for this request.

What resources are necessary to implement this request?

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

2-Technical Records Specialist I, class code 01104, pay grade H, Full-time with benefits

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.

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 public, active offenders, the counties that submit information to the registry, and registry staff are being served by this request. The backlog is a disservice to the offenders, the registry staff, and the public. The registry is a vital piece that needs to be current and accessible; if the public cannot determine what Idaho's substantially equal conviction would be from the SOR website, this may make a massive difference in their interaction with an offender.

IDAHO STATE POLICE
BCI SOR COST DETAIL PER FTP
September 1, 2022

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FTP REQUEST:	Expenditure Description	Cost/ 01104 H- TRS1 2.00	Luma Account Code Description
PC	Salary @ 80% of Policy \$15.81	32,897	500 EMPLOYEES
	Health Insurance	13,750	500 EMPLOYEES
	Benefits @ 80% of Policy	7,579	500 EMPLOYEES
		<u>54,226</u>	
PC	Salary @ \$17.00 ISP Minimum	2,475	500 EMPLOYEES
	Salary @ \$17.00 ISP Minimum	570	500 EMPLOYEES
		<u>3,045</u>	
OE	Phone	500	550 COMMUNICATION COSTS (OT)
	Office 365	390	590 COMPUTER SERVICES
	Desk	1,300	613 ADMINISTRATIVE SUPPLIES (OT)
	Chair	750	613 ADMINISTRATIVE SUPPLIES (OT)
	Monitors x 2	560	625 COMPUTER SUPPLIES (OT)
		<u>3,500</u>	
CO	High- End Laptop	2,400	740 COMPUTER EQUIPMENT (OT)
		<u>2,400</u>	
	TOTAL MIN @ 80% Policy	60,126	
	TOTAL ISP REQ	63,171	
	Total FTP Cost	126,342	



State of Idaho

DIVISION OF HUMAN RESOURCES

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

August 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
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9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Agency: Idaho State Police

Appropriation Unit: Support Services

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LEBK

Decision Unit Number	12.15	Descriptive Title	Endangered Missing Person Alert Program	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		0	87,000	0	87,000
		Operating Expense Total		0	87,000	0	87,000
				0	87,000	0	87,000

Explain the request and provide justification for the need.

The Endangered and Missing Person Alert (EMPA) is designed to locate any endangered or missing person regardless of age. EMPA will create a unified approach by Idaho Law Enforcement on how to handle these types of cases and set alert standards and criteria for utilizing the state and national notification systems. Implementing this EMPA system will allow Idaho to communicate with all the surrounding states who currently utilize this system to further expand and enhance the ability to notify the public about missing person events. A unified EMPA will also limit the number of alerts to minimize confusion for the public and simplify the alerting process for Law Enforcement. The EMPA creates a statutory authority for the State Communications Center, Idaho Transportation Department, Idaho State Lottery, and other dissemination partners to create procedures with standardized requirements to alert the public to missing children, adolescents, and adults.

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

I.C. 67-2922 which was passed during the 2022 legislative session mandates that the Endangered Missing Person Alert "shall be developed and implemented by the Idaho State Police missing person clearinghouse."

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

The FY23 staffing level for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$87,000 in ongoing operating expenses from the miscellaneous 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.**

Ongoing costs for the Endangered Missing Person alerting system are \$87,000 for the first year of maintenance with an expected 3% increase annually thereafter.

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

The method of calculation came from an estimate from a quote.

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 citizens of Idaho are being served by this request. This alert will provide a mechanism for law enforcement in Idaho to alert the public when an endangered person has gone missing. The intent of the program is to make information regarding the endangered person public so that more people are aware of the missing status of the person to help find them. Not continuing to fund this program and keep the technology current could put an Idahoan at risk at a very vulnerable moment in his or her life.

Contract Inflation

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Support Services

LEBK

Appropriation Unit:

	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
Contract								
CPI- Yearly Maintenance	0	0	0	279,756	293,744	06252022 ONGOING	5	14,700
CPI- Yearly Maintenance	0	0	0	193,371	203,040	06252022 ONGOING	5	10,200
Optimum- Yearly Maintenance	0	0	0	85,500	87,780	040122-03312027	4	3,500
Total	0	0	0	558,627	584,564			28,400
Fund Source								
Dedicated	0	0	0	558,627	584,564			28,400
Total	0	0	0	558,627	584,564			28,400

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police		Agency Number:	330																																																																																																																																																																																																																																																																																																																																																																																																	
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FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Support Services		Appropriation (Budget) Unit: LEBK	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: General	
Revision Date: _____		Historical Fund #: 0001-00	
Revision #: _____		Budget Submission Page # 246-247 of 386	

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	2,147,400	23.25	1,508,421	288,014	350,964	2,147,400			
	Rounded Appropriation		23.25	1,508,400	288,000	351,000	2,147,400			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		23.25	1,508,400	288,000	351,000	2,147,400			
6.31	Expenditure Adjustments:									
	Transfer between programs		0.00	1,900	400	400	2,700			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		23.25	1,510,300	288,400	351,400	2,150,100			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		23.25	1,510,300	288,400	351,400	2,150,100			
10.12	Change in Variable Benefits Costs				28,800		28,800			
	Indicator Code					(3,500)	(3,500)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		15,100		3,500	18,600			
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		23.25	1,525,400	317,200	351,400	2,194,000			
	Line Items:									
12.03	RMS Cad FTP		5.00	309,037	68,750	71,192	449,000			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		28.25	1,834,437	385,950	422,592	2,643,000			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: General Fund

330

LEBK

10000

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	18.07	1,264,066	225,875	294,110	1,784,051
		Total from PCF	18.07	1,264,066	225,875	294,110	1,784,051
		FY 2023 ORIGINAL APPROPRIATION	23.25	1,506,303	290,625	350,472	2,147,400
		Unadjusted Over or (Under) Funded:	5.18	242,237	64,750	56,362	363,349
Adjustments to Wage and Salary							
3300076	01731 R90	IT INFO SYS AND INFR ENG III	1.00	61,880	12,500	14,398	88,778
3308022	01707 R90	IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
3308037	01707 R90	IT OPS & SUPPORT TECHNICIAN	1.00	46,727	12,500	10,872	70,099
3308309	01235 R90	ADMIN ASST 1	1.00	35,360	12,500	8,227	56,087
3308334	01731 R90	IT INFO SYS AND INFR ENG III	1.00	61,880	12,500	14,398	88,778
Other Adjustments							
500	Employees		.18	2,000	0	0	2,000
512	Employee Benefits		.00	0	0	500	500
Estimated Salary Needs							
		Permanent Positions	23.25	1,510,310	288,375	351,439	2,150,124
		Estimated Salary and Benefits	23.25	1,510,310	288,375	351,439	2,150,124
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(4,007)	2,250	(967)	(2,724)
		Estimated Expenditures	.00	(1,307)	2,250	(967)	(24)
		Base	.00	(2,107)	2,650	(567)	(24)

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: General Fund

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LEBK

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	23.25	1,506,303	290,625	350,472	2,147,400
5.00 FY 2023 TOTAL APPROPRIATION	23.25	1,506,303	290,625	350,472	2,147,400
6.31 Program Transfer	0.00	2,700	0	0	2,700
7.00 FY 2023 ESTIMATED EXPENDITURES	23.25	1,509,003	290,625	350,472	2,150,100
8.31 Program Transfer	0.00	1,900	400	400	2,700
9.00 FY 2024 BASE	23.25	1,508,203	291,025	350,872	2,150,100
10.11 Change in Health Benefit Costs	0.00	0	28,800	0	28,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61 Salary Multiplier - Regular Employees	0.00	15,100	0	3,500	18,600
11.00 FY 2024 PROGRAM MAINTENANCE	23.25	1,523,303	319,825	350,872	2,194,000
12.03 RMS CAD FTP	5.00	309,037	68,750	71,192	448,979
13.00 FY 2024 TOTAL REQUEST	28.25	1,832,340	388,575	422,064	2,642,979

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police				Agency Number: 330			
Budgeted Division: Division of Idaho State Police				Luma Fund Number: 25400			
Budgeted Program: Support Services				Appropriation (Budget) Unit: LEBK			
				Fiscal Year: 2024			
Original Request Date: 9/1/2022		Revision #: _____		Fund Name: General		Historical Fund #: 0254-00	
Revision Date: _____				Budget Submission Page # 250-251		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	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0		0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	No Original Appropriation amount in DU 3.00 for this fund		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
		Other Adjustments:									
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	No Original Appropriation amount in DU 3.00 for this fund		
			Est. Expend	0.00	0	0	0	0	This fund has zero estimated expenditures in DU 7.00		
			Base	0.00	0	0	0	0	This fund has a \$0 Base in DU 9.00		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 25400	
Budgeted Program: Support Services		Appropriation (Budget) Unit: LEBK	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: General	
Revision Date: _____		Historical Fund #: 0254-00	
Revision #: _____		Budget Submission Page # 250-251 of 386	

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	0	0.00	0	0	0	0			
	Rounded Appropriation		0.00	0	0	0	0			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
	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		0.00	0	0	0	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs						0			
	Indicator Code						0			
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions	1.00%		0			0			0
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		0.00	0	0		0			
	Line Items:									
12.03	RMS Cad FTP		1.00	48,489	13,750	11,170	73,400			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		1.00	48,489	13,750	11,170	73,400			

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Alcohol Beverage Control Fund

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LEBK

25400

DU		FTP	Salary	Health	Variable Benefits	Total
12.03	RMS CAD FTP	1.00	48,489	13,750	11,170	73,409
13.00	FY 2024 TOTAL REQUEST	1.00	48,489	13,750	11,170	73,409

Agency/Department: Idaho State Police				Agency Number: 330			
Budgeted Division: Division of Idaho State Police				Luma Fund Number 26401			
Budgeted Program: Support Services				Appropriation (Budget) Unit: LEBN			
				Fiscal Year: 2024			
Original Request Date: 9/1/2022				Fund Name: Idaho Law Enforcement (Project Choice)			
Revision Date:				Historical Fund #: 0264-01			
Revision #:				Budget Submission Page # 253-254 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	0.28	22,268	3,500	5,181	30,949	350	(51)	299
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.28	22,268	3,500	5,181	30,949	350	(51)	299
		FY 2023 ORIGINAL APPROPRIATION	62,000	0.00	44,609	7,012	10,379	62,000			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.28)	22,341	3,512	5,198	31,051	Calculated overfunding is 50.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(0.28)	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	22,268	3,500	5,181	30,949	350	(51)	299
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	22,268	3,500	5,181	30,949	350	(51)	299
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	22,341	3,512	5,198	31,051	Calculated overfunding is 50.1% of Original Appropriation		
			Est. Expend	0.00	1,332	0	19	1,351	Calculated overfunding is 4.2% of Est. Expenditures		
			Base	0.00	1,332	0	19	1,351	Calculated overfunding is 4.2% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Idaho State Police</u>	Agency Number: <u>330</u>
Budgeted Division: <u>Division of Idaho State Police</u>	Luma Fund Number: <u>26401</u>
Budgeted Program: <u>Support Services</u>	Appropriation (Budget) Unit: <u>LEBN</u>
Original Request Date: <u>9/1/2022</u>	Fiscal Year: <u>2024</u>
Fund Name: <u>Idaho Law Enforcement (Project Choice)</u>	Historical Fund #: <u>0264-01</u>
Revision Date: _____	Budget Submission Page # <u>253-254</u> of <u>386</u>

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	62,000	0.00	44,609	7,012	10,379	62,000			
	Rounded Appropriation		0.00	44,600	7,000	10,400	62,000			
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		0.00	44,600	7,000	10,400	62,000			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	(21,000)	(3,500)	(5,200)	(29,700)			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	23,600	3,500	5,200	32,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		0.00	23,600	3,500	5,200	32,300			
10.12	Change in Variable Benefits Costs				400		400			
	Indicator Code					(100)	(100)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
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		0.00	23,600	3,900	5,100	32,600			
	Line Items:									
										0
										0
										0
13.00	FY 2024 TOTAL REQUEST		0.00	23,600	3,900	5,100	32,600			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

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LEBK

26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.28	22,268	3,500	5,180	30,948
		Total from PCF	.28	22,268	3,500	5,180	30,948
		FY 2023 ORIGINAL APPROPRIATION	.00	50,297	0	11,703	62,000
		Unadjusted Over or (Under) Funded:	(.28)	28,029	(3,500)	6,523	31,052
Other Adjustments							
	500	Employees	(.28)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	22,268	3,500	5,180	30,948
		Estimated Salary and Benefits	.00	22,268	3,500	5,180	30,948
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	28,029	(3,500)	6,523	31,052
		Estimated Expenditures	.00	(1,671)	(3,500)	6,523	1,352
		Base	.00	7,029	(7,000)	1,323	1,352

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Idaho Law Enforcement Fund (St Police Fd); Project
Choice

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26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	50,297	0	11,703	62,000
5.00 FY 2023 TOTAL APPROPRIATION	0.00	50,297	0	11,703	62,000
6.31 Program Transfer	0.00	(29,700)	0	0	(29,700)
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	20,597	0	11,703	32,300
8.31 Program Transfer	0.00	(21,000)	(3,500)	(5,200)	(29,700)
9.00 FY 2024 BASE	0.00	29,297	(3,500)	6,503	32,300
10.11 Change in Health Benefit Costs	0.00	0	400	0	400
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	29,297	(3,100)	6,403	32,600
13.00 FY 2024 TOTAL REQUEST	0.00	29,297	(3,100)	6,403	32,600

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Idaho State Police		Agency Number:		330	
Budgeted Division:		Division of Idaho State Police		Luma Fund Number		27500	
Budgeted Program		Support Services		Appropriation (Budget) Unit		LEBK	
				Fiscal Year:		2024	
Original Request Date:		9/1/2022		Fund Name:		Idaho Law Enforcement Telecommunications	
Revision Date:		Revision #:		Budget Submission Page #		257-258 of 386	
Historical Fund #:						0275-00	

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	6.50	366,385	81,250	85,247	532,881	8,125	(843)	7,282
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.50	366,385	81,250	85,247	532,881	8,125	(843)	7,282
		FY 2023 ORIGINAL APPROPRIATION		9.50	526,185	116,688	122,427	765,300			
		Unadjusted Over or (Under) Funded:	Est Difference	3.00	159,800	35,438	37,181	232,419	Calculated overfunding is 30.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
8021	01707	R1		1.00	38,397	12,500	8,934	59,831	1,250	(88)	1,162
8025	01707	R1		1.00	38,397	12,500	8,934	59,831	1,250	(88)	1,162
8331	01707	R1		1.00	38,397	12,500	8,934	59,831	1,250	(88)	1,162
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
8140	08467	R1		0.00	1,147	0	267	1,414	0	(3)	(3)
		R1		0.00	6,900	0	1,605	8,505	0	(16)	(16)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	9.50	489,622	118,750	113,920	722,292	11,875	(1,126)	10,749
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		9.50	489,622	118,750	113,920	722,292	11,875	(1,126)	10,749
Adjusted Over or (Under) Funding:											
				Orig. Approp	0.00	29,154	7,071	6,783	43,008	Calculated overfunding is 5.6% of Original Appropriation	
				Est. Expend	0.00	29,178	7,050	6,780	43,008	Calculated overfunding is 5.6% of Est. Expenditures	
				Base	0.00	29,178	7,050	6,780	43,008	Calculated overfunding is 5.6% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 27500	
Budgeted Program: Support Services		Appropriation (Budget) Unit: LEBK	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Idaho Law Enforcement Telecommunications	
Revision Date: _____		Historical Fund #: 0275-00	
Revision #: _____		Budget Submission Page # 257-258 of 386	

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	765,300	9.50	518,776	125,821	120,704	765,300			
	Rounded Appropriation		9.50	518,800	125,800	120,700	765,300			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		9.50	518,800	125,800	120,700	765,300			
6.31	Expenditure Adjustments:									
	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		9.50	518,800	125,800	120,700	765,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
			9.50	518,800	125,800	120,700	765,300			
10.11	Change in Health Benefit Costs				11,900		11,900			
10.12	Change in Variable Benefits Costs					(1,100)	(1,100)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		4,900		1,100	6,000			
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		9.50	523,700	137,700	120,700	782,100			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		9.50	523,700	137,700	120,700	782,100			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: ILETS Teletypewr Communication Netwrk Fund

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LEBK
27500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.50	366,385	81,250	85,248	532,883
		Total from PCF	6.50	366,385	81,250	85,248	532,883
		FY 2023 ORIGINAL APPROPRIATION	9.50	524,512	118,750	122,038	765,300
		Unadjusted Over or (Under) Funded:	3.00	158,127	37,500	36,790	232,417
Adjustments to Wage and Salary							
330802	01707	IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
1	R90						
330802	01707	IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
5	R90						
330833	01707	IT OPS & SUPPORT TECHNICIAN	1.00	38,397	12,500	8,934	59,831
1	R90						
Other Adjustments							
	500	Employees	.00	6,900	0	0	6,900
	512	Employee Benefits	.00	0	0	1,600	1,600
Estimated Salary Needs							
		Permanent Positions	9.50	488,476	118,750	113,650	720,876
		Estimated Salary and Benefits	9.50	488,476	118,750	113,650	720,876
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	36,036	0	8,388	44,424
		Estimated Expenditures	.00	36,036	0	8,388	44,424
		Base	.00	36,036	0	8,388	44,424

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: ILETS Teletypewr Communication Netwrk Fund

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LEBK

27500

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	9.50	524,512	118,750	122,038	765,300
5.00 FY 2023 TOTAL APPROPRIATION	9.50	524,512	118,750	122,038	765,300
7.00 FY 2023 ESTIMATED EXPENDITURES	9.50	524,512	118,750	122,038	765,300
9.00 FY 2024 BASE	9.50	524,512	118,750	122,038	765,300
10.11 Change in Health Benefit Costs	0.00	0	11,900	0	11,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61 Salary Multiplier - Regular Employees	0.00	4,900	0	1,100	6,000
11.00 FY 2024 PROGRAM MAINTENANCE	9.50	529,412	130,650	122,038	782,100
13.00 FY 2024 TOTAL REQUEST	9.50	529,412	130,650	122,038	782,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34900	
Budgeted Program: Support Services		Appropriation (Budget) Unit: LEBK	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Miscellaneous Revenue		Historical Fund #: 0349-00	
Budget Submission Page #		261-262 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	20.15	931,286	251,875	216,682	1,399,844	25,188	(2,142)	23,046	
		Board & Group Positions	2		2,549	0	235	2,784				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		20.15	933,835	251,875	216,917	1,402,628	25,188	(2,142)	23,046	
		FY 2023 ORIGINAL APPROPRIATION	1,680,400	25.25	1,118,769	301,756	259,875	1,680,400				
		Unadjusted Over or (Under) Funded:	Est Difference	5.10	184,934	49,881	42,958	277,772	Calculated overfunding is 16.5% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
0052	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
1851	08025	R1	Fingerprint Tech	1	1.00	43,615	12,500	10,148	66,263	1,250	(100)	1,150
4027	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
5051	01104	R1	TRS1	1	1.00	35,360	12,500	8,227	56,087	1,250	(81)	1,169
8014	08024	R1	Fingerprint Tech	1	1.00	44,160	12,500	10,275	66,935	1,250	(102)	1,148
		Other Adjustments:										
		Project CHOICE FTP Allocation Adjustment	1	0.10	0	0	0	0	0	0	0	
8139	01103	R1	TRS2 Overstated	1	0.00	(3,764)	0	(876)	(4,640)	0	9	9
8140	08467	R1	ISP BCI Audit Trng Spec. Understated	1	0.00	10,315	0	2,400	12,715	0	(24)	(24)
		Group Overstated	2	0.00	(2,549)	0	(263)	(2,812)	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	25.25	1,131,693	314,375	263,311	1,709,378	31,438	(2,603)	28,835	
		Board & Group Positions	2	0.00	(0)	0	(27)	(28)	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		25.25	1,131,692	314,375	263,283	1,709,351	31,438	(2,603)	28,835	
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.00	(19,167)	(5,324)	(4,459)	(28,951)	Calculated underfunding is (1.7%) of Original Appropriation			
		Est. Expend		0.00	8	25	17	49	Calculated overfunding is .0% of Est. Expenditures			
		Base		0.00	8	25	17	49	Calculated overfunding is .0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 34900	
Budgeted Program: Support Services		Appropriation (Budget) Unit: LEBK	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: Miscellaneous Revenue	
Revision Date: _____		Historical Fund #: 0349-00	
Revision #: _____		Budget Submission Page # 261-262 of 386	

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	1,680,400	25.25	1,112,525	309,051	258,824	1,680,400			
	Rounded Appropriation		25.25	1,112,500	309,100	258,800	1,680,400			
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		25.25	1,112,500	309,100	258,800	1,680,400			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	19,200	5,300	4,500	29,000			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		25.25	1,131,700	314,400	263,300	1,709,400			
	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		25.25	1,131,700	314,400	263,300	1,709,400			
10.12	Change in Variable Benefits Costs				31,400		31,400			
	Indicator Code					(2,600)	(2,600)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		11,300		2,600	13,900			
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		25.25	1,143,000	345,800	263,300	1,752,100			
	Line Items:									
12.14	SOR TRS1 FTPs		2.00	70,720	27,500	16,292	114,500			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		27.25	1,213,720	373,300	279,592	1,866,600			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police
 Appropriation Unit: Support Services
 Fund: Miscellaneous Revenue

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 LEBK
 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	20.15	931,286	251,875	216,681	1,399,842
		Total from PCF	20.15	931,286	251,875	216,681	1,399,842
		FY 2023 ORIGINAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
		Unadjusted Over or (Under) Funded:	5.10	175,884	63,750	40,924	280,558
Adjustments to Wage and Salary							
330005	01104	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
2	R90						
330185	08025	FINGERPRINT TECH	1.00	43,615	12,500	10,148	66,263
1	R90						
330402	01104	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
7	R90						
330505	01104	TECH RECORDS SPEC 1	1.00	35,360	12,500	8,227	56,087
1	R90						
330801	08024	FINGERPRINT TECH, SENIOR	1.00	44,160	12,500	10,275	66,935
4	R90						
Other Adjustments							
	500	Employees	.10	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	25.25	1,125,141	314,375	261,785	1,701,301
		Estimated Salary and Benefits	25.25	1,125,141	314,375	261,785	1,701,301
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(17,971)	1,250	(4,180)	(20,901)
		Estimated Expenditures	.00	11,029	1,250	(4,180)	8,099
		Base	.00	1,229	6,550	320	8,099

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Support Services

Fund: Miscellaneous Revenue

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34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
5.00 FY 2023 TOTAL APPROPRIATION	25.25	1,107,170	315,625	257,605	1,680,400
6.31 Program Transfer	0.00	29,000	0	0	29,000
7.00 FY 2023 ESTIMATED EXPENDITURES	25.25	1,136,170	315,625	257,605	1,709,400
8.31 Program Transfer	0.00	19,200	5,300	4,500	29,000
9.00 FY 2024 BASE	25.25	1,126,370	320,925	262,105	1,709,400
10.11 Change in Health Benefit Costs	0.00	0	31,400	0	31,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61 Salary Multiplier - Regular Employees	0.00	11,300	0	2,600	13,900
11.00 FY 2024 PROGRAM MAINTENANCE	25.25	1,137,670	352,325	262,105	1,752,100
12.14 BCI SOR 2 TRS1 FTPs	2.00	70,720	27,500	16,292	114,512
13.00 FY 2024 TOTAL REQUEST	27.25	1,208,390	379,825	278,397	1,866,612

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Forensic Services						LEBL
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LEBL
	H0337,H0205,H0371						
	10000 General	49.00	4,410,500	856,700	0	0	5,267,200
	26401 Dedicated	0.00	446,300	8,100	0	0	454,400
	27300 Dedicated	0.00	0	499,200	0	0	499,200
OT	27300 Dedicated	0.00	0	0	369,800	0	369,800
	34800 Federal	1.00	226,500	579,400	0	0	805,900
OT	34800 Federal	0.00	0	190,000	0	0	190,000
	34900 Dedicated	1.00	90,200	131,000	0	0	221,200
		51.00	5,173,500	2,264,400	369,800	0	7,807,700
1.13	PY Executive Carry Forward						LEBL
	10000 General	0.00	0	21,300	1,400	0	22,700
	27300 Dedicated	0.00	0	4,500	19,100	0	23,600
		0.00	0	25,800	20,500	0	46,300
1.21	Account Transfers						LEBL
	10000 General	0.00	(133,600)	133,600	0	0	0
	34800 Federal	0.00	(75,000)	(310,800)	385,800	0	0
		0.00	(208,600)	(177,200)	385,800	0	0
1.31	Transfers Between Programs						LEBL
	10000 General	0.00	(169,700)	0	0	0	(169,700)
	26401 Dedicated	0.00	16,100	0	0	0	16,100
	34800 Federal	0.00	0	0	0	206,700	206,700
		0.00	(153,600)	0	0	206,700	53,100
1.61	Reverted Appropriation Balances						LEBL
	10000 General	0.00	0	(300)	0	0	(300)
	26401 Dedicated	0.00	(5,400)	0	0	0	(5,400)
	27300 Dedicated	0.00	0	(92,100)	0	0	(92,100)
OT	27300 Dedicated	0.00	0	0	(184,100)	0	(184,100)
	34800 Federal	0.00	(49,900)	(129,200)	(12,100)	(12,300)	(203,500)
	34900 Dedicated	0.00	(2,100)	(20,000)	0	0	(22,100)
		0.00	(57,400)	(241,600)	(196,200)	(12,300)	(507,500)
1.81	CY Executive Carry Forward						LEBL
	10000 General	0.00	0	(149,000)	(1,400)	0	(150,400)
	27300 Dedicated	0.00	0	(43,100)	(19,100)	0	(62,200)
	34800 Federal	0.00	0	0	(143,100)	(32,900)	(176,000)

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(192,900)	(163,600)	(32,900)	(389,400)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEBL
10000	General	49.00	4,107,200	862,300	0	0	4,969,500
26401	Dedicated	0.00	457,000	8,100	0	0	465,100
27300	Dedicated	0.00	0	368,500	0	0	368,500
OT 27300	Dedicated	0.00	0	0	185,700	0	185,700
34800	Federal	1.00	101,600	139,400	230,600	161,500	633,100
OT 34800	Federal	0.00	0	190,000	0	0	190,000
34900	Dedicated	1.00	88,100	110,200	0	0	198,300
		51.00	4,753,900	1,678,500	416,300	161,500	7,010,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBL
H0750,S1426							
10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT 25400	Dedicated	0.00	0	0	140,000	0	140,000
26401	Dedicated	0.00	450,300	8,500	0	0	458,800
27300	Dedicated	0.00	0	500,500	0	0	500,500
OT 27300	Dedicated	0.00	0	0	36,000	0	36,000
34800	Federal	1.00	207,700	566,900	0	0	774,600
34900	Dedicated	1.00	96,200	131,200	0	0	227,400
		50.00	5,312,700	2,045,000	176,000	0	7,533,700
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBL
10000	General	48.00	4,558,500	837,900	0	0	5,396,400
OT 25400	Dedicated	0.00	0	0	140,000	0	140,000
26401	Dedicated	0.00	450,300	8,500	0	0	458,800
27300	Dedicated	0.00	0	500,500	0	0	500,500
OT 27300	Dedicated	0.00	0	0	36,000	0	36,000
34800	Federal	1.00	207,700	566,900	0	0	774,600
34900	Dedicated	1.00	96,200	131,200	0	0	227,400
		50.00	5,312,700	2,045,000	176,000	0	7,533,700
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBL
For FY2019, 2020, 2021, and 2022 Executive Carryforward.							
OT 10000	General	0.00	0	149,000	1,400	0	150,400
OT 27300	Dedicated	0.00	0	43,100	19,100	0	62,200
OT 34800	Federal	0.00	0	0	143,100	32,900	176,000
OT 34900	Dedicated	0.00	0	800	0	0	800
		0.00	0	192,900	163,600	32,900	389,400
FY 2023 Estimated Expenditures							

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
7.00	FY 2023 Estimated Expenditures							LEBL
	10000 General	48.00	4,558,500	837,900	0	0	5,396,400	
	OT 10000 General	0.00	0	149,000	1,400	0	150,400	
	OT 25400 Dedicated	0.00	0	0	140,000	0	140,000	
	26401 Dedicated	0.00	450,300	8,500	0	0	458,800	
	27300 Dedicated	0.00	0	500,500	0	0	500,500	
	OT 27300 Dedicated	0.00	0	43,100	55,100	0	98,200	
	34800 Federal	1.00	207,700	566,900	0	0	774,600	
	OT 34800 Federal	0.00	0	0	143,100	32,900	176,000	
	34900 Dedicated	1.00	96,200	131,200	0	0	227,400	
	OT 34900 Dedicated	0.00	0	800	0	0	800	
		50.00	5,312,700	2,237,900	339,600	32,900	7,923,100	

Base Adjustments

8.41	Removal of One-Time Expenditures							LEBL
	This decision unit removes one-time appropriation for FY 2023.							

	OT 25400 Dedicated	0.00	0	0	(140,000)	0	(140,000)	
	OT 27300 Dedicated	0.00	0	0	(36,000)	0	(36,000)	
		0.00	0	0	(176,000)	0	(176,000)	

FY 2024 Base

9.00	FY 2024 Base							LEBL
	10000 General	48.00	4,558,500	837,900	0	0	5,396,400	
	OT 25400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	450,300	8,500	0	0	458,800	
	27300 Dedicated	0.00	0	500,500	0	0	500,500	
	OT 27300 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	1.00	207,700	566,900	0	0	774,600	
	34900 Dedicated	1.00	96,200	131,200	0	0	227,400	
		50.00	5,312,700	2,045,000	0	0	7,357,700	

Program Maintenance

10.11	Change in Health Benefit Costs							LEBL
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This decision unit reflects a change in benefit costs.

	10000 General	0.00	54,900	0	0	0	54,900	
	26401 Dedicated	0.00	5,200	0	0	0	5,200	
	34800 Federal	0.00	1,300	0	0	0	1,300	
	34900 Dedicated	0.00	1,100	0	0	0	1,100	
		0.00	62,500	0	0	0	62,500	

10.12	Change in Variable Benefit Costs							LEBL
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This decision unit reflects a change in variable benefit costs.

	10000 General	0.00	(7,500)	0	0	0	(7,500)	
	26401 Dedicated	0.00	(700)	0	0	0	(700)	
	34800 Federal	0.00	(100)	0	0	0	(100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(8,500)	0	0	0	(8,500)
10.31	Repair, Replacement Items/Alteration Req #1						LEBL
The agency requests \$1,176,200 in one-time dedicated fund spending authority and \$295,800 in one-time federal fund spending authority for repair and replacement items. This request includes replacement of high-end laptops; portable breath testers, vehicles, blades, scanners, and office furniture							
	OT 25400 Dedicated	0.00	0	0	167,500	0	167,500
	OT 27300 Dedicated	0.00	0	0	62,400	0	62,400
		0.00	0	0	229,900	0	229,900
10.51	Annualization						LEBL
This decision unit provides an annualization of \$206,400 from the dedicated fund for 15 FTP funded in FY2023 and \$82,100 for the SANE/SART nurse moved from Federal Fund to General Fund. As ISP adds eligible Project CHOICE FTP, appropriation is requested as an annualization as new FTP are not eligible for Project CHOICE until after 2080- hour probation.							
	10000 General	0.00	82,100	0	0	0	82,100
		0.00	82,100	0	0	0	82,100
10.61	Salary Multiplier - Regular Employees						LEBL
The agency requests a 1% change in employee compensation.							
	10000 General	0.00	40,000	0	0	0	40,000
	26401 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	700	0	0	0	700
	34900 Dedicated	0.00	900	0	0	0	900
		0.00	41,600	0	0	0	41,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEBL
	10000 General	48.00	4,728,000	837,900	0	0	5,565,900
	OT 25400 Dedicated	0.00	0	0	167,500	0	167,500
	26401 Dedicated	0.00	454,800	8,500	0	0	463,300
	27300 Dedicated	0.00	0	500,500	0	0	500,500
	OT 27300 Dedicated	0.00	0	0	62,400	0	62,400
	34800 Federal	1.00	209,600	566,900	0	0	776,500
	34900 Dedicated	1.00	98,000	131,200	0	0	229,200
		50.00	5,490,400	2,045,000	229,900	0	7,765,300
Line Items							
12.05	UPS Maintenance						LEBL
The agency requests general funds and dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.							
	10000 General	0.00	0	3,000	0	0	3,000
	27300 Dedicated	0.00	0	3,800	0	0	3,800
		0.00	0	6,800	0	0	6,800
12.09	CHOICE Spending Authority						LEBL
The agency requests ongoing dedicated fund spending authority for Project CHOICE. When DHR moved the 2023 pay schedule to 150%, ISP had 27 employees who were eligible for CHOICE points awarded but not paid due to the cap in the pay schedule.							
	26401 Dedicated	0.00	12,500	0	0	0	12,500
		0.00	12,500	0	0	0	12,500
12.12	Forensic Federal FTP						LEBL
The agency requests 7 FTP and ongoing federal spending authority for 7 Forensic Scientists. The agency also requests an operating							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
expenditure to personnel cost account transfer to cover a portion of this request.								
	34800 Federal	7.00	611,282	(300,000)	0	0	311,282	
		7.00	611,282	(300,000)	0	0	311,282	
12.13	SAKI Grant							LEBL
The agency requests one-time federal spending authority for the award of a new Sexual Assault Kit Initiative (SAKI) grant from the Bureau of Justice. This is a one-time request, however, the grant is for multiple years so ISP will request one-time spending authority in future budgets.								
	34800 Federal	0.00	0	1,500,000	0	0	1,500,000	
		0.00	0	1,500,000	0	0	1,500,000	
FY 2024 Total								
13.00	FY 2024 Total							LEBL
	10000 General	48.00	4,728,000	840,900	0	0	5,568,900	
	OT 25400 Dedicated	0.00	0	0	167,500	0	167,500	
	26401 Dedicated	0.00	467,300	8,500	0	0	475,800	
	27300 Dedicated	0.00	0	504,300	0	0	504,300	
	OT 27300 Dedicated	0.00	0	0	62,400	0	62,400	
	34800 Federal	8.00	820,882	1,766,900	0	0	2,587,782	
	34900 Dedicated	1.00	98,000	131,200	0	0	229,200	
		57.00	6,114,182	3,251,800	229,900	0	9,595,882	

Agency: Idaho State Police

Appropriation Unit: Forensic Services

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LEBL

Decision Unit Number	12.05	Descriptive Title	UPS Maintenance	General	Dedicated	Federal	Total
Operating Expense							
	578	Repair & Maintenance		3,000	3,800	0	6,800
		Operating Expense Total		3,000	3,800	0	6,800
				3,000	3,800	0	6,800

Explain the request and provide justification for the need.

ISP requests \$22,600 for 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 enough to cover 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.**

IC 312227, 37-2740; 67-2901

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

The FY23 staffing for Support Services is 58 FTP; funding is \$4,662,000 General Fund; \$7,515,900 dedicated fund; \$35,800 in federal funds; totaling \$12,213,700. There is \$5,700 from various dedicated funds in the base.

What resources are necessary to implement this request?

The resources necessary are \$22,600 ongoing operating expense from various funds and programs. 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								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

Agency: Idaho State Police

Appropriation Unit: Forensic Services

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Decision Unit Number	12.09	Descriptive Title	CHOICE Spending Authority				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	10,200	0	10,200
	512	Employee Benefits		0	2,300	0	2,300
		Personnel Cost Total		0	12,500	0	12,500
				0	12,500	0	12,500

Explain the request and provide justification for the need.

This decision unit requests \$84,300 ongoing appropriation from the Project CHOICE fund. Project CHOICE (creating hope, opportunity, and incentives for career employment) is an ongoing pay plan for commissioned officers, dispatch employees and forensics employees. ISP works within the DHR paygrade system, however, CHOICE is rewarded on top of an employee's base pay. After the 3% pay line move was approved by the Legislature and CEC implementation, ISP had 27 employees at the maximum of their pay grade. Their awarded CHOICE amounts were reduced to keep from exceeding the maximum of their pay grade. Effective 6/12/22 Idaho Division of Human Resources raised the maximum pay rates of the FY2023 Compensation Schedule for each pay grade and set the highest allowable salary of each pay grade at 150% of the policy, which allowed ISP to return CHOICE amounts previously reduced. ISP is requesting appropriation to cover the additional personnel cost of paying these employees their full pay rate.

Project CHOICE is a performance-based salary advancement plan. Project CHOICE is used to enhance pay by rewarding performance in training, certification, specialty assignments, and enhanced skills- which are rewarded for the duration of the period during which the skills are actively used. Project CHOICE salary enhancements are considered separate from any annual CEC increase determined by the legislature.

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

Idaho Statute 49-454 states: "The project choice fee shall be used, subject to appropriation, exclusively for the purposes of creating a career ladder within the Idaho state police and to provide salaries to encourage the hiring and retention of trained and qualified employees for Idaho state police positions."

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

The FY23 staffing level for Patrol is 309.84 FTP; funding is \$18,964,400 General Fund; \$29,402,300 dedicated funds and \$11,047,800 in federal funds; totaling \$59,414,500. There is no funding in the base for this request.

What resources are necessary to implement this request?

The necessary resources are \$84,300 in ongoing personnel appropriation from the CHOICE 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 method of calculation is explained on the detail sheet.

Provide detail about the revenue assumptions supporting this request.

Project CHOICE comes from a \$3.00 fee on every vehicle registration. ISP currently budgets for a 1% increase in revenue for this fund. For the last three fiscal years, revenue has grown on average 2.7%.

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

The employees affected by this request are long-term, experienced, and high performing. They have reached the maximum of their pay grade. Granting this request would allow the use of project CHOICE funds to make their pay rates whole and encourage the retention of those qualified individuals. If not funded, ISP will need to pause awarding any additional CHOICE points until either retention of points or additional appropriation requests are approved.

Agency: Idaho State Police

Appropriation Forensic Services
Unit:

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Decision Unit Number	12.12	Descriptive Title	Forensic Federal FTP	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	0	418,600	418,600
512		Employee Benefits		0	0	96,432	96,432
513		Health Benefits		0	0	96,250	96,250
		Personnel Cost Total		0	0	611,282	611,282
Operating Expense							
676		Miscellaneous Expense		0	0	(300,000)	(300,000)
		Operating Expense Total		0	0	(300,000)	(300,000)
Full Time Positions							
		FTP - Permanent		0.00	0.00	7.00	7.00
		Full Time Positions Total		0	0	7	7
				0	0	311,282	311,282

Explain the request and provide justification for the need.

ISP Forensic Services (ISPFS) requests 7 FTP and an operating to personnel cost net zero transfer in federal funds. ISPFS currently has seven individuals that are federally funded temporary employees. Federal grant employees that are paid through temp agencies do not have access to state health and retirement benefits and do not qualify for other public service benefits that state FTPs do. ISPFS has a significant turnover in the grant temp employees because they do not have access to state benefits such as sick leave, vacation leave, retirement, health benefits, or access to other human resources programs. The lack of job benefits leads these employees to seek full-time employment elsewhere once they are fully trained by ISPFS in the grant positions.

ISPFS has demonstrated the need to make these positions state FTPs due to the increased work at ISPFS and our ability to address turnaround times utilizing these positions. This funding is as secure as any federally funded grant program. ISPFS has had this grant for the last 22 years. ISPFS is using the BJA Paul Coverdell Laboratory Capacity Improvement Grant (COVERDELL) and the BJA CEBR DNA Grants (CEBR) to fund these contractors currently and would use the same funding source if we were granted state positions to fund them. The grant funding is sustainable and reliable.

The grants are formulaic in nature, and funding has been stable or growing for decades.

The seven FTP would be four DNA Forensic Scientist 2, two chemists Forensic Scientist 2, and one breath alcohol Forensic Scientist 2. ISP is not asking for additional spending authority but to move operating expenses which ISPFS currently uses to pay these temporary employees to personnel costs.

ISPFS has highly analyzed efficiency and recognizes that with current analytical methods, laboratory processes, and analytical instrumentation, the turnaround time situation will never appreciably improve without more employees. ISPFS has identified metrics for a productive and healthy workload in all disciplines. Analysts are expected to meet established productivity metrics. These metrics have been established for the disciplines by looking at current methods, instrumentation, and types of cases. Due to increases in submissions, at this point employees are being asked to work well beyond physically and mentally healthy productivity measures. While these grant-funded positions will not add to the current productivity of the lab because the scientists are already working in the lab, if these individuals leave the laboratory over concerns about job security and benefits due to not being in a state position, the impact will be immediate and dramatic. We will lose ground on backlog reduction and will not be keeping effective turnaround times for Idaho courts.

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

Idaho Code 67-2901 (6) The director shall operate and supervise a forensic laboratory which will provide to state and local agencies having responsibility for enforcement of the penal laws of this state assistance in the collection, preservation, and analysis of evidence in criminal cases. Idaho state police forensic services resources including, but not limited to, equipment, instrumentation, facilities, and supplies may be used only by authorized employees or approved subcontractors of Idaho state police forensic services.

Idaho Code 63-2552A (3) The money remitted to the Idaho state police shall be reviewed annually and any money in excess of the operations needs of the laboratory for juvenile drug testing will be deposited in the public-school income fund for substance abuse prevention programs in the public school system. The laboratory may utilize this increased toxicology capacity for adult drug testing to the extent that timely testing for juveniles is not adversely impacted.

IDAPA 11.03.01 The Director of the Idaho State Police has general rulemaking authority to prescribe rules and regulations for alcohol testing, pursuant to Section 67-2901, Idaho Code.

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

The FY23 staffing level for Forensics Services is 50 FTP; funding is \$5,396,400 in general fund, \$1,362,700 in dedicated funds and \$774,600 in

Program Request by Decision Unit

federal funds; totaling \$7,533,700. ISP is asking for a net-zero transfer in federal funds from operating expenses to personnel costs to cover a portion of this request.

What resources are necessary to implement this request?

The resources necessary for this request are 7.0 FTP in the federal fund with a net-zero transfer of \$300,000 from operating expense to personnel cost and \$311,300 in ongoing personnel spending authority.

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

7 ISP Forensic Scientist 2, Class code 07433, paygrade L, Full Time, Limited 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.

ISPFS already is operating with these as temporary employees, so additional operating expenses and capital outlay are not expected for these positions.

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

Provide detail about the revenue assumptions supporting this request.

ISPFS has had these specific grants since 2000. Each year these grants have increased and ISPFS gets to decide how to request the funds. IN FY2018 ISFSP requested employees to help cover the backlog in cases. Since then, both the BJA Paul Coverdell Laboratory Capacity Improvement Grant (COVERDELL) and the BJA CEBR DNA Grants (CEBR) have been paying for the temporary forensic scientists. ISPFS does not see these grants going away, however, if they do ISPFS would either try to fill current available state positions or as these would be limited service FTPs, ISPFS would be required to lay off federal grant employees.

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

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically, the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS influences every citizen in Idaho. The work of the laboratory is to examine forensic evidence to provide evidence to corroborate or exonerate a suspect in a criminal case.

If this request is not funded there will be several immediate negative effects. ISPFS is likely to lose more fully trained DNA and chemistry staff. Many forensic labs are recruiting right now and if we cannot retain these temporary employees at ISPFS, turnaround times will immediately increase, and backlogs will grow. These effects will put the citizens of Idaho at more risk. Also negatively impacted are the individuals accused of a crime in Idaho. These individuals may have to serve longer time in jails because the state is not processing their cases in a timely manner. Law enforcement, prosecutors, and courts will continue to be frustrated with long turnaround times to work their evidence. Perhaps most importantly, innocent citizens will sit in jail or await results that potentially exonerate them.



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 19, 2022

Idaho State Police
Raelynn North
raelynn.north@isp.idaho.gov

Dear Raelynn:

This letter is in response to your FY 2024 Budget request. Your initial request was received August 3, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: Two current part-time Technical Records Specialist 1 positions move to full-time at current rate of pay
2. Item 2: Two additional Technical Records Specialist 1 positions in the BCI Sex Offender Registry Unit at \$17.00/hour
3. Item 3: Seven ISP Forensic Scientist 2 (Chemist, DNA, and Breath Alcohol) positions at \$28.75/hour
4. Item 4: Two new ISP Specialist positions in Commercial Vehicle Safety at \$29.14/hour
5. Item 5: One IT Database Administration Analyst III at \$37.19/ hour
6. Item 6: One IT Info Security Engineer III at \$41.10/hour
7. Item 7: One IT Systems and Infrastructure Engineer III at \$37.19/hour
8. Item 8: One IT Network Engineer III at \$41.10/hour
9. Item 9: Two IT Operations and Support Analyst I at \$29.14/ hour
10. Item 10: One Program Information Coordinator at \$20.82

Six of the requested positions are IT related, and therefore approval from Information Technology Services (ITS) which was provided on August 18, 2022. After review of your request, DHR concurs with classification and compensation for the positions above. This letter attests that ISP's requests are 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 or 208-854-3077.

Sincerely,

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

Janelle McDonald
DHR Program Manager
CC: Lori Wolff, DHR Administrator
Lt. Colonel Bill Gardiner

Program Request by Decision Unit

Request for Fiscal Year 2024

Agency: Idaho State Police

Appropriation Unit: Forensic Services

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LEBL

Decision Unit Number	12.13	Descriptive Title	SAKI Grant	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	1,500,000	1,500,000
		Operating Expense Total		0	0	1,500,000	1,500,000
				0	0	1,500,000	1,500,000

Explain the request and provide justification for the need.

Idaho State Police (ISP) requests federal spending authority for the Bureau of Justice Assistance National Sexual Assault Kit Initiative (SAKI), to collect DNA samples from qualifying convicted offenders from whom a sample has not been previously collected. The DNA samples will also be entered into the Combined DNA Index System (CODIS) as ISP is charged with the task of CODIS operations in Idaho.

The SAKI funds will :

1. Conduct a census in partnership with the Idaho Department of Corrections (IDOC) and other law enforcement of qualified individuals from whom a DNA sample was never obtained.
2. Obtain lawfully owed DNA from sex offenders who have yet to provide a DNA sample to the state of Idaho.
3. Provide training to IDOC and other collection staff in Idaho and institute continual process evaluation and auditing requirements.
4. Provide salary and travel expenses for one full-time ISP Investigator/Detective to serve as the DNA Collection Coordinator to manage grant-funded project activities.
5. Work with statistical analysis and other evaluation staff to ensure that the program is effective and efficient and best practices are reported and implemented.

With the SAKI Grant, ISP and the Idaho Cold Case and Advanced DNA Methods (ICCADM) Task Force (led by ISP, in partnership with the Idaho Prosecuting Attorney's Association (IPAA), the Idaho Chiefs of Police Association (ICOPA), the Idaho Sheriff's Association (ISA), the Idaho Statistical Analysis Center (ISAC), the Rocky Mountain Information Network (RMIN), and Boise State University (BSU)) will:

- (1) Formally establish the existing ICCADM into our state SAKI team with a full-time site coordinator and full-time investigative staff.
- (2) Train new full-time SAKI investigators to complete case investigations and work with local, county, and tribal entities to investigate, solve, and prosecute these cases.
- (3) Train new full-time staff to conduct forensic genealogy searches to further the investigation work and support local agencies.
- (4) Enhance task force competencies and capabilities through cross-disciplinary training, especially as it relates to victim-centered practices and the probative value of forensic evidence.
- (5) Enter SAK cases as well as the sexually motivated homicide cases into ViCAP to help solve additional crimes.

Currently, the amount has not been finalized, however, this is the amount ISP requested in the award. This is a three grant and ISP will request one-time funding as this grant continues.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Idaho Code 67-2901 (6) ; Idaho Code 63-2552A (3) ; IDAPA 11.03.01

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

The FY23 staffing for Forensic Services is 50 FTP; funding is \$5,396,400 in general fund; \$1,362,700 in dedicated funds and \$774,600 in federal funds. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary for this request are \$1,500,000 in federal spending authority. This grant is the multi- year and ISP spends downs the grant, ISP will ask for one-time spending authority as needed.

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 a three-year grant, ISP will ask for one-time spending authority of the actual remaining amount of the grant for the next year's budget request.

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

The method for calculation is the expected amount of the award.

Provide detail about the revenue assumptions supporting this request.

This is a brand new grant; ISP will know the exact amount awarded in October 2022.

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

ISPFS performs forensic analysis for all local, county, state, and federal law enforcement agencies in Idaho. Specifically, the lab works for law enforcement agencies, prosecutors, and public defenders. Between 87-95% of the casework performed by ISPFS labs is for law enforcement agencies in Idaho other than ISP. Directly or indirectly, the work of ISPFS influences every citizen in Idaho. The work of the laboratory is to examine forensic evidence to provide evidence to corroborate or exonerate a suspect in a criminal case.

If this request is not funded there will be several immediate negative effects. We will not be able to investigate the issues with lawfully owed DNA in the state. We know that there are issues with samples not being collected, we just don't know how widespread the issues are and we do not have the resources to go after the offenders. Also, we do not have resources right now to work on all the cold cases that need advanced DNA testing. This program will solve MANY unsolved cases. If not funded, the citizens of Idaho are more at risk.

		Current Hourly Rate	Total Salary	Variable Benefits	Health Insurance	Total Cost
Sane/SART Registered Nurse Manager	1 FTP/ .75 Salary	37.84	59,036.95	13,736.13	9,375.00	82,148.08

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Forensic Services		Appropriation (Budget) Unit: LEBL	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Fund Name: General	
Revision #: _____		Historical Fund #: 0001-00	
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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	41.98	3,054,150	524,750	710,609	4,289,509	52,475	(7,025)	45,450	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		41.98	3,054,150	524,750	710,609	4,289,509	52,475	(7,025)	45,450	
		FY 2023 ORIGINAL APPROPRIATION	4,558,500	48.00	3,245,673	557,657	755,171	4,558,500				
		Unadjusted Over or (Under) Funded:	Est Difference	6.02	191,523	32,907	44,562	268,991	Calculated overfunding is 5.9% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
4030	07451	R1	Lab Improvement Manager	1	1.00	72,654	12,500	16,904	102,059	1,250	(167)	1,083
8010	07435	R1	FS3 Supervisor	1	1.00	65,770	12,500	15,303	93,572	1,250	(151)	1,099
					0.00	0	0	0	0	0	0	
		Other Adjustments:										
		Project CHOICE FTP Allocation Adjustment	1	4.07		0	0	0	0	0	0	
1813	04246	R1	Financial Specialist Overstated (LEBL 34800)	1	(0.05)	(2,762)	(625)	(643)	(4,030)	(63)	6	(56)
1571	07433	R1	FS2 Understated	1	0.00	5,786	0	1,346	7,132	0	(13)	(13)
1572	07433	R1	FS2 Understated	1	0.00	5,786	0	1,346	7,132	0	(13)	(13)
1574	07433	R1	FS2 Understated	1	0.00	1,852	0	431	2,283	0	(4)	(4)
4019	07430	R1	Forensic Evidence Specialist Understated	1	0.00	394	0	92	486	0	(1)	(1)
4026	07433	R1	FS2 Understated	1	0.00	5,016	0	1,167	6,183	0	(12)	(12)
4042	07433	R1	FS2 Understated	1	0.00	545	0	127	672	0	(1)	(1)
4043	07433	R1	FS2 Understated	1	0.00	3,603	0	838	4,441	0	(8)	(8)
4044	07433	R1	FS2 Overstated	1	0.00	(251)	0	(58)	(309)	0	1	1
4046	07433	R1	FS2 Understated	1	0.00	5,723	0	1,332	7,055	0	(13)	(13)
4051	07433	R1	FS2 Overstated	1	0.00	(572)	0	(133)	(705)	0	1	1
4053	07572	R1	Registered Nurse Manager understated	1	0.00	22,119	0	5,146	27,265	0	(51)	(51)
4505	07433	R1	FS2 Understated	1	0.00	5,163	0	1,201	6,364	0	(12)	(12)
8007	07433	R1	FS2 Understated	1	0.00	5,832	0	1,357	7,189	0	(13)	(13)
		Estimated Salary Needs:										
		Permanent Positions	1	48.00	3,250,808	549,125	756,365	4,556,298	54,913	(7,477)	47,436	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		48.00	3,250,808	549,125	756,365	4,556,298	54,913	(7,477)	47,436	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,571	265	366	2,202	Calculated overfunding is .0% of Original Appropriation			
			Est. Expend	0.00	1,592	275	335	2,202	Calculated overfunding is .0% of Est. Expenditures			
			Base	0.00	1,592	275	335	2,202	Calculated overfunding is .0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Forensic Services		Appropriation (Budget) Unit: LEBL	
		Fiscal Year: 2024	
Original Request Date: 9/1/2022		Fund Name: General	
Revision Date: _____		Historical Fund #: 0001-00	
Revision #: _____		Budget Submission Page # 279-280 of 386	

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	4,558,500	48.00	3,252,379	549,390	756,731	4,558,500			
	Rounded Appropriation		48.00	3,252,400	549,400	756,700	4,558,500			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		48.00	3,252,400	549,400	756,700	4,558,500			
6.31	Expenditure Adjustments:									
	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		48.00	3,252,400	549,400	756,700	4,558,500			
	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			
			48.00	3,252,400	549,400	756,700	4,558,500			
10.11	Change in Health Benefit Costs				54,900		54,900			
10.12	Change in Variable Benefits Costs					(7,500)	(7,500)			
	Indicator Code						0			
10.51	Annualization			82,100	0	0	82,100			
10.61	CEC for Permanent Positions	1.00%		32,500		7,500	40,000			
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		48.00	3,367,000	604,300	756,700	4,728,000			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		48.00	3,367,000	604,300	756,700	4,728,000			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: General Fund

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LEBL

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	42.01	3,056,147	525,125	711,075	4,292,347
		Total from PCF	42.01	3,056,147	525,125	711,075	4,292,347
		FY 2023 ORIGINAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
		Unadjusted Over or (Under) Funded:	5.99	155,175	74,875	36,103	266,153
Adjustments to Wage and Salary							
3304030	07451 R90	LABORATORY IMPRVMT MGR	1.00	72,654	12,500	16,904	102,058
3308010	07435 R90	ISP FORENSIC SCI 3 - DNA	1.00	65,770	12,500	15,303	93,573
Other Adjustments							
	500	Employees	3.99	54,900	0	0	54,900
	512	Employee Benefits	.00	0	0	12,700	12,700
Estimated Salary Needs							
		Permanent Positions	48.00	3,249,471	550,125	755,982	4,555,578
		Estimated Salary and Benefits	48.00	3,249,471	550,125	755,982	4,555,578
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(38,149)	49,875	(8,804)	2,922
		Estimated Expenditures	.00	(38,149)	49,875	(8,804)	2,922
		Base	.00	(38,149)	49,875	(8,804)	2,922

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: General Fund

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DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
5.00 FY 2023 TOTAL APPROPRIATION	48.00	3,211,322	600,000	747,178	4,558,500
7.00 FY 2023 ESTIMATED EXPENDITURES	48.00	3,211,322	600,000	747,178	4,558,500
9.00 FY 2024 BASE	48.00	3,211,322	600,000	747,178	4,558,500
10.11 Change in Health Benefit Costs	0.00	0	54,900	0	54,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(7,500)	(7,500)
10.51 Annualization	0.00	82,100	0	0	82,100
10.61 Salary Multiplier - Regular Employees	0.00	32,500	0	7,500	40,000
11.00 FY 2024 PROGRAM MAINTENANCE	48.00	3,325,922	654,900	747,178	4,728,000
13.00 FY 2024 TOTAL REQUEST	48.00	3,325,922	654,900	747,178	4,728,000

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police				Agency Number: 330			
Budgeted Division: Division of Idaho State Police				Luma Fund Number: 26401			
Budgeted Program: Forensic Services				Appropriation (Budget) Unit: LEBL			
Original Request Date: 9/1/2022				Fiscal Year: 2024			
Revision Date: _____				Revision #: _____			
Fund Name: Idaho Law Enforcement (Project Choice)				Historical Fund #: 0264-01			
Budget Submission Page #				283-284		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	4.17	324,028	52,125	75,392	451,544	5,213	(745)	4,467
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.17	324,028	52,125	75,392	451,544	5,213	(745)	4,467
		FY 2023 ORIGINAL APPROPRIATION			450,300	323,135	51,981	75,184	450,300		
		Unadjusted Over or (Under) Funded:	Est Difference	(4.17)	(893)	(144)	(208)	(1,244)	Calculated underfunding is (.3%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(4.17)	0	0	0	0	0	0	0
1574	07433	R1 FS2 Understated	1	0.00	229	0	53	282	0	(1)	(1)
4015	07430	R1 Forensics Evidence Tech Understated	1	0.00	90	0	21	111	0	(0)	(0)
4019	07430	R1 Forensics Evidence Tech Understated	1	0.00	651	0	151	802	0	(1)	(1)
4026	07433	R1 FS2 Understated	1	0.00	497	0	116	613	0	(1)	(1)
4030	07451	R1 Lab Improvement Manager Overstated	1	0.00	(4,128)	0	(960)	(5,088)	0	9	9
4043	07432	R1 FS1 Overstated	1	0.00	(5,557)	0	(1,293)	(6,850)	0	13	13
4044	07433	R1 FS2 Understated	1	0.00	876	0	204	1,080	0	(2)	(2)
4505	07433	R1 FS2 Understated	1	0.00	330	0	77	407	0	(1)	(1)
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	317,016	52,125	73,760	442,901	5,213	(729)	4,483
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	317,016	52,125	73,760	442,901	5,213	(729)	4,483
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	5,296	871	1,232	7,399	Calculated overfunding is 1.6% of Original Appropriation		
			Est. Expend	0.00	5,284	875	1,240	7,399	Calculated overfunding is 1.6% of Est. Expenditures		
			Base	0.00	5,284	875	1,240	7,399	Calculated overfunding is 1.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number	26401
Budgeted Program	Forensic Services	Appropriation (Budget) Unit	LEBL
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Idaho Law Enforcement (Project Choice)
Revision Date:		Budget Submission Page #	283-284 of 386
Revision #:		Historical Fund #:	0264-01

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	450,300	0.00	322,312	52,996	74,992	450,300			
	Rounded Appropriation		0.00	322,300	53,000	75,000	450,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	322,300	53,000	75,000	450,300			
	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		0.00	322,300	53,000	75,000	450,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		0.00	322,300	53,000	75,000	450,300			
10.12	Change in Variable Benefits Costs				5,200		5,200			
	Indicator Code					(700)	(700)			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%				0	0			
10.62	CEC for Temp/Group Positions	1.00%				0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	322,300	58,200	74,300	454,800			
	Line Items:									
12.00	Choice Spending Authority			10,200		2,300	12,500			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		0.00	332,500	58,200	76,600	467,300			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBL
26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.09	319,264	51,125	74,284	444,673
		Total from PCF	4.09	319,264	51,125	74,284	444,673
		FY 2023 ORIGINAL APPROPRIATION	.00	365,305	0	84,995	450,300
		Unadjusted Over or (Under) Funded:	(4.09)	46,041	(51,125)	10,711	5,627
Other Adjustments							
	500	Employees	(4.09)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	319,264	51,125	74,284	444,673
		Estimated Salary and Benefits	.00	319,264	51,125	74,284	444,673
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	46,041	(51,125)	10,711	5,627
		Estimated Expenditures	.00	46,041	(51,125)	10,711	5,627
		Base	.00	46,041	(51,125)	10,711	5,627

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
Choice

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LEBL

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	365,305	0	84,995	450,300
5.00 FY 2023 TOTAL APPROPRIATION	0.00	365,305	0	84,995	450,300
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	365,305	0	84,995	450,300
9.00 FY 2024 BASE	0.00	365,305	0	84,995	450,300
10.11 Change in Health Benefit Costs	0.00	0	5,200	0	5,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	365,305	5,200	84,295	454,800
12.09 CHOICE Spending Authority	0.00	10,200	0	2,300	12,500
13.00 FY 2024 TOTAL REQUEST	0.00	375,505	5,200	86,595	467,300

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Idaho State Police</u>		Agency Number: <u>330</u>	
Budgeted Division: <u>Division of Idaho State Police</u>		Luma Fund Number: <u>34800</u>	
Budgeted Program: <u>Forensic Services</u>		Appropriation (Budget) Unit: <u>LEBL</u>	
Original Request Date: <u>9/1/2022</u>		Fiscal Year: <u>2024</u>	
Revision Date: _____		Revision #: _____	
Fund Name: <u>Federal Grant</u>		Historical Fund #: <u>0348-00</u>	
Budget Submission Page # <u>287-288</u>		of <u>386</u>	

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	207,700	1.00	143,797	30,446	33,457	207,700			
	Rounded Appropriation		1.00	143,800	30,400	33,500	207,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.00	143,800	30,400	33,500	207,700			
	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		1.00	143,800	30,400	33,500	207,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
			1.00	143,800	30,400	33,500	207,700			
10.11	Change in Health Benefit Costs				1,300		1,300			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		600		100	700			
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		1.00	144,400	31,700	33,500	209,600			
	Line Items:									
	Federal FTP		7.00	418,600	96,250	96,432	611,300			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		8.00	563,000	127,950	129,932	820,900			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

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Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	78,707	12,500	18,313	109,520
		Total from PCF	1.00	78,707	12,500	18,313	109,520
		FY 2023 ORIGINAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
		Unadjusted Over or (Under) Funded:	.00	79,648	0	18,532	98,180
Other Adjustments							
	500	Employees	.00	(19,700)	0	0	(19,700)
	512	Employee Benefits	.00	0	0	(4,600)	(4,600)
Estimated Salary Needs							
		Permanent Positions	1.00	59,007	12,500	13,713	85,220
		Estimated Salary and Benefits	1.00	59,007	12,500	13,713	85,220
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	99,348	0	23,132	122,480
		Estimated Expenditures	.00	99,348	0	23,132	122,480
		Base	.00	99,348	0	23,132	122,480

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

330

Appropriation Unit: Forensic Services

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Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
5.00	FY 2023 TOTAL APPROPRIATION	1.00	158,355	12,500	36,845	207,700
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	158,355	12,500	36,845	207,700
9.00	FY 2024 BASE	1.00	158,355	12,500	36,845	207,700
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	158,955	13,800	36,845	209,600
12.12	Forensic Federal FTP	7.00	418,600	96,250	96,432	611,282
13.00	FY 2024 TOTAL REQUEST	8.00	577,555	110,050	133,277	820,882

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Idaho State Police</u>		Agency Number: <u>330</u>	
Budgeted Division: <u>Division of Idaho State Police</u>		Luma Fund Number: <u>34900</u>	
Budgeted Program: <u>Forensic Services</u>		Appropriation (Budget) Unit: <u>LEBL</u>	
		Fiscal Year: <u>2024</u>	
Original Request Date: <u>9/1/2022</u>		Fund Name: <u>Miscellaneous Revenue</u>	
Revision Date: _____		Historical Fund #: <u>0349-00</u>	
Revision #: _____		Budget Submission Page # <u>291-292</u> of <u>386</u>	

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	96,200	1.00	68,491	11,774	15,936	96,200			
	Rounded Appropriation		1.00	68,500	11,800	15,900	96,200			
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		1.00	68,500	11,800	15,900	96,200			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	68,500	11,800	15,900	96,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		1.00	68,500	11,800	15,900	96,200			
10.12	Change in Variable Benefits Costs					(200)	(200)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		700		200	900			
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		1.00	69,200	12,900	15,900	98,000			
	Line Items:									
							0			
							0			
							0			
13.00	FY 2024 TOTAL REQUEST		1.00	69,200	12,900	15,900	98,000			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

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Appropriation Unit: Forensic Services

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LEBL

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.90	65,445	11,250	15,227	91,922
		Total from PCF	.90	65,445	11,250	15,227	91,922
		FY 2023 ORIGINAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
		Unadjusted Over or (Under) Funded:	.10	2,456	1,250	572	4,278
Other Adjustments							
	500	Employees	.10	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	1.00	65,445	11,250	15,227	91,922
		Estimated Salary and Benefits	1.00	65,445	11,250	15,227	91,922
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,456	1,250	572	4,278
		Estimated Expenditures	.00	2,456	1,250	572	4,278
		Base	.00	2,456	1,250	572	4,278

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Forensic Services

Fund: Miscellaneous Revenue

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34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
5.00 FY 2023 TOTAL APPROPRIATION	1.00	67,901	12,500	15,799	96,200
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	67,901	12,500	15,799	96,200
9.00 FY 2024 BASE	1.00	67,901	12,500	15,799	96,200
10.11 Change in Health Benefit Costs	0.00	0	1,100	0	1,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	68,601	13,600	15,799	98,000
13.00 FY 2024 TOTAL REQUEST	1.00	68,601	13,600	15,799	98,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Idaho State Police						330
Division	Division of Idaho State Police						LE1
Appropriation Unit	Capitol Protective Services						LEBM
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LEBM
	H0337,H0205,H0371						
	10000 General	4.25	483,100	96,600	0	0	579,700
	26401 Dedicated	0.00	77,300	1,200	0	0	78,500
	34900 Dedicated	1.00	94,700	7,000	0	0	101,700
		5.25	655,100	104,800	0	0	759,900
1.21	Account Transfers						LEBM
	10000 General	0.00	(30,000)	30,000	0	0	0
	34900 Dedicated	0.00	(5,000)	5,000	0	0	0
		0.00	(35,000)	35,000	0	0	0
1.31	Transfers Between Programs						LEBM
	10000 General	0.00	14,000	10,000	0	0	24,000
	26401 Dedicated	0.00	6,700	0	0	0	6,700
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		0.00	20,700	15,000	0	0	35,700
1.61	Reverted Appropriation Balances						LEBM
	10000 General	0.00	0	(1,900)	0	0	(1,900)
	26401 Dedicated	0.00	(6,500)	0	0	0	(6,500)
	34900 Dedicated	0.00	(1,400)	(5,300)	0	0	(6,700)
		0.00	(7,900)	(7,200)	0	0	(15,100)
1.81	CY Executive Carry Forward						LEBM
	10000 General	0.00	0	(300)	0	0	(300)
	34900 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(400)	0	0	(400)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEBM
	10000 General	4.25	467,100	134,400	0	0	601,500
	26401 Dedicated	0.00	77,500	1,200	0	0	78,700
	34900 Dedicated	1.00	88,300	11,600	0	0	99,900
		5.25	632,900	147,200	0	0	780,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEBM
	H0750,S1426						
	10000 General	17.00	1,674,500	97,800	0	0	1,772,300
	OT 10000 General	0.00	150,000	0	0	0	150,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	372,200	1,018,200	0	1,390,400
26401	Dedicated	0.00	84,400	1,100	0	0	85,500
34900	Dedicated	1.00	100,900	7,200	0	0	108,100
		18.00	2,009,800	691,800	1,018,200	0	3,719,800
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEBM
10000	General	17.00	1,674,500	97,800	0	0	1,772,300
OT 10000	General	0.00	150,000	0	0	0	150,000
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	372,200	1,018,200	0	1,390,400
26401	Dedicated	0.00	84,400	1,100	0	0	85,500
34900	Dedicated	1.00	100,900	7,200	0	0	108,100
		18.00	2,009,800	691,800	1,018,200	0	3,719,800
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						LEBM
For FY2019, 2020, 2021, and 2022 Executive Carryforward.							
OT 10000	General	0.00	0	300	0	0	300
OT 34900	Dedicated	0.00	0	100	0	0	100
		0.00	0	400	0	0	400
6.31	Program Transfer						LEBM
This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
10000	General	0.00	24,900	0	0	0	24,900
26401	Dedicated	0.00	83,600	0	0	0	83,600
		0.00	108,500	0	0	0	108,500
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEBM
10000	General	17.00	1,699,400	97,800	0	0	1,797,200
OT 10000	General	0.00	150,000	300	0	0	150,300
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	372,200	1,018,200	0	1,390,400
26401	Dedicated	0.00	168,000	1,100	0	0	169,100
34900	Dedicated	1.00	100,900	7,200	0	0	108,100
OT 34900	Dedicated	0.00	0	100	0	0	100
		18.00	2,118,300	692,200	1,018,200	0	3,828,700
Base Adjustments							
8.31	Program Transfer						LEBM
This decision unit reflects a program transfer This transfer is to reflect appropriation reallocation for FY2023 CEC and Project CHOICE allocation.							
10000	General	0.00	24,900	0	0	0	24,900
26401	Dedicated	0.00	83,600	0	0	0	83,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	108,500	0	0	0	108,500	
8.41	Removal of One-Time Expenditures							LEBM
	This decision unit removes one-time appropriation for FY 2023.							
	OT 10000 General	0.00	(150,000)	0	0	0	(150,000)	
	OT 26400 Dedicated	0.00	0	(372,200)	(1,018,200)	0	(1,390,400)	
		0.00	(150,000)	(372,200)	(1,018,200)	0	(1,540,400)	
FY 2024 Base								
9.00	FY 2024 Base							LEBM
	10000 General	17.00	1,699,400	97,800	0	0	1,797,200	
	OT 10000 General	0.00	0	0	0	0	0	
	26400 Dedicated	0.00	0	213,500	0	0	213,500	
	OT 26400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	168,000	1,100	0	0	169,100	
	34900 Dedicated	1.00	100,900	7,200	0	0	108,100	
		18.00	1,968,300	319,600	0	0	2,287,900	
Program Maintenance								
10.11	Change in Health Benefit Costs							LEBM
	This decision unit reflects a change in benefit costs.							
	10000 General	0.00	19,600	0	0	0	19,600	
	26401 Dedicated	0.00	1,600	0	0	0	1,600	
	34900 Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	22,500	0	0	0	22,500	
10.12	Change in Variable Benefit Costs							LEBM
	This decision unit reflects a change in variable benefit costs.							
	10000 General	0.00	19,600	0	0	0	19,600	
	26401 Dedicated	0.00	1,700	0	0	0	1,700	
	34900 Dedicated	0.00	1,000	0	0	0	1,000	
		0.00	22,300	0	0	0	22,300	
10.61	Salary Multiplier - Regular Employees							LEBM
	The agency requests a 1% change in employee compensation.							
	10000 General	0.00	16,500	0	0	0	16,500	
	26401 Dedicated	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	900	0	0	0	900	
		0.00	17,400	0	0	0	17,400	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							LEBM
	10000 General	17.00	1,755,100	97,800	0	0	1,852,900	
	OT 10000 General	0.00	0	0	0	0	0	
	26400 Dedicated	0.00	0	213,500	0	0	213,500	
	OT 26400 Dedicated	0.00	0	0	0	0	0	
	26401 Dedicated	0.00	171,300	1,100	0	0	172,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	1.00	104,100	7,200	0	0	111,300
		18.00	2,030,500	319,600	0	0	2,350,100
FY 2024 Total							
13.00	FY 2024 Total						LEBM
10000	General	17.00	1,755,100	97,800	0	0	1,852,900
OT 10000	General	0.00	0	0	0	0	0
26400	Dedicated	0.00	0	213,500	0	0	213,500
OT 26400	Dedicated	0.00	0	0	0	0	0
26401	Dedicated	0.00	171,300	1,100	0	0	172,400
34900	Dedicated	1.00	104,100	7,200	0	0	111,300
		18.00	2,030,500	319,600	0	0	2,350,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 10000	
Budgeted Program: Capitol Protective Services		Appropriation (Budget) Unit: LEBM	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Historical Fund #: 0001-00	
Revision #: _____		Fund Name: General	
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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	10.71	734,638	133,875	165,091	1,033,603	13,388	10,428	23,815	
		Board & Group Positions	2		2,365	0	294	2,659				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		10.71	737,003	133,875	165,384	1,036,262	13,388	10,428	23,815	
		FY 2023 ORIGINAL APPROPRIATION			1,824,500	17.00	1,297,608	235,708	291,185	1,824,500		
		Unadjusted Over or (Under) Funded:	Est Difference	6.29	560,605	101,833	125,800	788,238	Calculated overfunding is 43.2% of Original Appropriation			
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
0004	08015	R2	ISP Specialist	1	1.00	64,082	12,500	15,128	91,710	1,250	968	2,218
7002	08013	R2	ISP Lieutenant	1	1.00	86,736	12,500	20,476	119,712	1,250	1,310	2,560
7012	08016	R2	ISP Trooper	1	1.00	49,920	12,500	11,785	74,205	1,250	754	2,004
7013	08016	R2	ISP Trooper	1	1.00	49,970	12,500	11,796	74,266	1,250	755	2,005
7014	08016	R2	ISP Trooper	1	1.00	49,970	12,500	11,796	74,266	1,250	755	2,005
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
		Project CHOICE FTP Allocation Adjustment	1	1.29	0	0	0	0	0	0	0	
		Commissioned Officer Insurance @ 40.68	1	0.00	0	0	692	692	0	0	0	
2102	08015	R2	ISP Specialist Understated	1	0.00	531	0	125	656	0	8	8
7003	08014	R2	ISP Sergeant Overstated	1	0.00	(963)	0	(227)	(1,190)	0	(15)	(15)
7009	08016	R2	ISP Trooper Understated	1	0.00	6,995	0	1,651	8,646	0	106	106
		Group Overstated	2	0.00	(2,365)							
		R2	WGA Overtime	1	0.00	121,352	0	28,648	150,000	0	1,832	1,832
		R2	CPS Overtime	1	0.00	100,000	0	23,607	123,607	0	1,510	1,510
		R2	EP Overtime	1	0.00	80,000	0	18,886	98,886	0	1,208	1,208
Estimated Salary Needs:												
		Permanent Positions	1	17.00	1,343,231	196,375	309,453	1,849,059	19,638	19,618	39,255	
		Board & Group Positions	2	0.00	0	0	294	294	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		17.00	1,343,231	196,375	309,747	1,849,353	19,638	19,618	39,255	
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	(18,051)	(2,639)	(4,163)	(24,853)	Calculated underfunding is (1.4%) of Original Appropriation			
			Est. Expend	0.00	69	(75)	53	47	Calculated overfunding is .0% of Est. Expenditures			
			Base	0.00	69	(75)	53	47	Calculated overfunding is .0% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number 10000	
Budgeted Program: Capitol Protective Services		Appropriation (Budget) Unit: LEBM	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Revision #:	
Fund Name: General		Historical Fund #: 0001-00	
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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	1,824,500	17.00	1,325,180	193,736	305,584	1,824,500			
	Rounded Appropriation		17.00	1,325,200	193,700	305,600	1,824,500			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		17.00	1,325,200	193,700	305,600	1,824,500			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	18,100	2,600	4,200	24,900			0
7.00	FY 2023 ESTIMATED EXPENDITURES		17.00	1,343,300	196,300	309,800	1,849,400			
8.31	Base Adjustments:									
8.41	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(121,700)	0	(28,300)	(150,000)			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		17.00	1,221,600	196,300	281,500	1,699,400			
10.12	Change in Variable Benefits Costs				19,600	19,600	19,600			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		13,400		3,100	16,500			
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		17.00	1,235,000	215,900	304,200	1,755,100			
	Line Items:									
										0
										0
										0
13.00	FY 2024 TOTAL REQUEST		17.00	1,235,000	215,900	304,200	1,755,100			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

330

Appropriation Unit: Capitol Protective Services

LEBM

Fund: General Fund

10000

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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.70	733,673	133,750	164,862	1,032,285
		Total from PCF	10.70	733,673	133,750	164,862	1,032,285
		FY 2023 ORIGINAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
		Unadjusted Over or (Under) Funded:	6.30	574,057	78,750	139,408	792,215
Adjustments to Wage and Salary							
330000	08015	ISP SPECIALIST	1.00	72,821	12,500	17,191	102,512
4	R80						
330700	08013	ISP LIEUTENANT	1.00	86,736	12,500	20,476	119,712
2	R80						
330701	08016	ISP TROOPER	1.00	49,920	12,500	11,785	74,205
2	R80						
330701	08016	ISP TROOPER	.91	45,473	11,375	10,735	67,583
3	R80						
330701	08016	ISP TROOPER	.91	45,473	11,375	10,735	67,583
4	R80						
Other Adjustments							
500	Employees		1.48	301,400	0	0	301,400
512	Employee Benefits		.00	0	0	71,800	71,800
Estimated Salary Needs							
		Permanent Positions	17.00	1,335,496	194,000	307,584	1,837,080
		Estimated Salary and Benefits	17.00	1,335,496	194,000	307,584	1,837,080
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(27,766)	18,500	(3,314)	(12,580)
		Estimated Expenditures	.00	(2,866)	18,500	(3,314)	12,320
		Base	.00	(159,666)	21,100	886	(137,680)

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: General Fund

330

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LEBM

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
5.00	FY 2023 TOTAL APPROPRIATION	17.00	1,307,730	212,500	304,270	1,824,500
6.31	Program Transfer	0.00	24,900	0	0	24,900
7.00	FY 2023 ESTIMATED EXPENDITURES	17.00	1,332,630	212,500	304,270	1,849,400
8.31	Program Transfer	0.00	18,100	2,600	4,200	24,900
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
9.00	FY 2024 BASE	17.00	1,175,830	215,100	308,470	1,699,400
10.11	Change in Health Benefit Costs	0.00	0	19,600	0	19,600
10.12	Change in Variable Benefit Costs	0.00	0	0	19,600	19,600
10.61	Salary Multiplier - Regular Employees	0.00	13,400	0	3,100	16,500
11.00	FY 2024 PROGRAM MAINTENANCE	17.00	1,189,230	234,700	331,170	1,755,100
13.00	FY 2024 TOTAL REQUEST	17.00	1,189,230	234,700	331,170	1,755,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: <u>Idaho State Police</u>				Agency Number: <u>330</u>			
Budgeted Division: <u>Division of Idaho State Police</u>				Luma Fund Number: <u>26401</u>			
Budgeted Program: <u>Capitol Protective Services</u>				Appropriation (Budget) Unit: <u>LEBM</u>			
Original Request Date: <u>9/1/2022</u>				Fiscal Year: <u>2024</u>			
Revision Date: _____				Revision #: _____			
Fund Name: <u>Idaho Law Enforcement (Project Choice)</u>				Historical Fund #: <u>0264-01</u>			
Budget Submission Page # <u>303-304</u>				of <u>386</u>			

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	1.29	98,111	16,125	21,916	136,151	1,613	1,382	2,995
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.29	98,111	16,125	21,916	136,151	1,613	1,382	2,995
		FY 2023 ORIGINAL APPROPRIATION	84,400	0.00	60,819	9,996	13,585	84,400			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.29)	(37,292)	(6,129)	(8,330)	(51,751)	Calculated underfunding is (61.3%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Project CHOICE FTP Allocation Adjustment	1	(1.29)	0	0	0	0	0	0	0
0004	08015	R2 ISP Specialist Understated	1	0.00	8,738	0	2,063	10,801	0	132	132
2102	08015	R2 ISP Specialist Understated	1	0.00	86	0	20	106	0	1	1
7003	08015	R2 ISP Specialist Understated	1	0.00	964	0	228	1,192	0	15	15
		R2 Overtime	1	0.00	12,678	0	2,993	15,671	0	191	191
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	120,577	16,125	27,219	163,921	1,613	1,721	3,334
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	120,577	16,125	27,219	163,921	1,613	1,721	3,334
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(58,494)	(7,823)	(13,204)	(79,521)	Calculated underfunding is (94.2%) of Original Appropriation		
			Est. Expend	0.00	3,823	75	181	4,079	Calculated overfunding is 2.4% of Est. Expenditures		
			Base	0.00	3,823	75	181	4,079	Calculated overfunding is 2.4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Idaho State Police		Agency Number: 330	
Budgeted Division: Division of Idaho State Police		Luma Fund Number: 26401	
Budgeted Program: Capitol Protective Services		Appropriation (Budget) Unit: LEBM	
Original Request Date: 9/1/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Idaho Law Enforcement (Project Choice)		Historical Fund #: 0264-01	
Budget Submission Page #		303-304 of 386	

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	84,400	0.00	62,083	8,302	14,015	84,400			
	Rounded Appropriation		0.00	62,100	8,300	14,000	84,400			
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		0.00	62,100	8,300	14,000	84,400			
6.31	Expenditure Adjustments:									
6.41	Transfer between programs		0.00	0	0		0			0
	FTP or Fund Adjustment		0.00	62,300	7,900	13,400	83,600			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	124,400	16,200	27,400	168,000			
	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		0.00	124,400	16,200	27,400	168,000			
10.12	Change in Variable Benefits Costs				1,600		1,600			
	Indicator Code					1,700				
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		0		0	0			0
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	124,400	17,800	29,100	171,300			
	Line Items:									
							0			0
							0			0
							0			0
13.00	FY 2024 TOTAL REQUEST		0.00	124,400	17,800	29,100	171,300			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project Choice

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 26401

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.30	99,075	16,250	22,143	137,468
		Total from PCF	1.30	99,075	16,250	22,143	137,468
		FY 2023 ORIGINAL APPROPRIATION	.00	68,469	0	15,931	84,400
		Unadjusted Over or (Under) Funded:	(1.30)	(30,606)	(16,250)	(6,212)	(53,068)
Adjustments to Wage and Salary							
330701	08016	ISP TROOPER	.09	4,497	1,125	1,062	6,684
3	R80						
330701	08016	ISP TROOPER	.09	4,497	1,125	1,062	6,684
4	R80						
Other Adjustments							
	500	Employees	(1.48)	12,700	0	0	12,700
	512	Employee Benefits	.00	0	0	3,000	3,000
Estimated Salary Needs							
		Permanent Positions	.00	120,769	18,500	27,267	166,536
		Estimated Salary and Benefits	.00	120,769	18,500	27,267	166,536
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(52,300)	(18,500)	(11,336)	(82,136)
		Estimated Expenditures	.00	31,300	(18,500)	(11,336)	1,464
		Base	.00	10,000	(10,600)	2,064	1,464

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Idaho Law Enforcement Fund (St Police Fd): Project
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LEBM

26401

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	68,469	0	15,931	84,400
5.00 FY 2023 TOTAL APPROPRIATION	0.00	68,469	0	15,931	84,400
6.31 Program Transfer	0.00	83,600	0	0	83,600
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	152,069	0	15,931	168,000
8.31 Program Transfer	0.00	62,300	7,900	13,400	83,600
9.00 FY 2024 BASE	0.00	130,769	7,900	29,331	168,000
10.11 Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12 Change in Variable Benefit Costs	0.00	0	0	1,700	1,700
10.61 Salary Multiplier - Regular Employees	0.00	0	0	0	0
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	130,769	9,500	31,031	171,300
13.00 FY 2024 TOTAL REQUEST	0.00	130,769	9,500	31,031	171,300

Agency/Department:	Idaho State Police	Agency Number:	330
Budgeted Division:	Division of Idaho State Police	Luma Fund Number:	34900
Budgeted Program:	Capitol Protective Services	Appropriation (Budget) Unit:	LEBM
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Miscellaneous Revenue
Revision Date:		Budget Submission Page #	307-308
Revision #:		Historical Fund #:	0349-00
		of	386

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	100,900	1.00	71,206	12,885	16,810	100,900			
		Rounded Appropriation		1.00	71,200	12,900	16,800	100,900			
4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	0	0	0	0			0
		Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION		1.00	71,200	12,900	16,800	100,900			
6.31		Expenditure Adjustments:		0.00	0	0		0			0
6.41		Transfer between programs		0.00	0	0	0	0			0
		FTP or Fund Adjustment									
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	71,200	12,900	16,800	100,900			
8.31		Base Adjustments:		0.00	0	0	0	0			0
8.41		Transfer Between Programs		0.00	0	0	0	0			0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0			0
		Base Reduction									
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		1.00	71,200	12,900	16,800	100,900			
10.12		Change in Variable Benefits Costs				1,300		1,300			
		Indicator Code					1,000	1,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
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		1.00	71,900	14,200	18,000	104,100			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2024 TOTAL REQUEST		1.00	71,900	14,200	18,000	104,100			

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Idaho State Police

Appropriation Unit: Capitol Protective Services

Fund: Miscellaneous Revenue

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LEBM

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			1.00	71,714	12,500	16,686	100,900
Unadjusted Over or (Under) Funded:			1.00	71,714	12,500	16,686	100,900
Adjustments to Wage and Salary							
330700	08015	ISP SPECIALIST	1.00	61,880	12,500	14,608	88,988
5	R80						
Other Adjustments							
500	Employees		.00	7,200	0	0	7,200
512	Employee Benefits		.00	0	0	1,700	1,700
Estimated Salary Needs							
	Permanent Positions		1.00	69,080	12,500	16,308	97,888
Estimated Salary and Benefits			1.00	69,080	12,500	16,308	97,888
Adjusted Over or (Under) Funding							
	Original Appropriation		.00	2,634	0	378	3,012
	Estimated Expenditures		.00	2,634	0	378	3,012
	Base		.00	2,634	0	378	3,012

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Idaho State Police

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Appropriation Unit: Capitol Protective Services

LEBM

Fund: Miscellaneous Revenue

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DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	71,714	12,500	16,686	100,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	71,714	12,500	16,686	100,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	71,714	12,500	16,686	100,900
9.00	FY 2024 BASE	1.00	71,714	12,500	16,686	100,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	72,414	13,800	17,886	104,100
13.00	FY 2024 TOTAL REQUEST	1.00	72,414	13,800	17,886	104,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Idaho State Police

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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	LEAE	10.32	27200	625	Micro PC W/ Monitor	0	2017	30.00	6.00	1,014.00	6,100
1	LEBC	10.31	25400	643	Portable Breath Testers	0	2008	297.00	164.00	1,100.00	180,400
2	LEAE	10.32	27200	643	Crime Scene Dummies	0	2003	12.00	12.00	500.00	6,000
2	LEBC	10.31	34800	755	CVS- MCSP Police Equipped 4WD Truck	110,000	2014-2019	4.00	4.00	70,204.00	280,800
3	LEAE	10.32	27200	768	Agility Dummy	0	2003	1.00	1.00	2,000.00	2,000
3	LEBD	10.31	25400	755	ABC SUV	110,000	2017	2.00	2.00	34,000.00	68,000
4	LEBL	10.31	25400	755	Forensics Lab Sedan	100,000	2008	1.00	1.00	27,500.00	27,500
5	LEBL	10.31	25400	768	GC/MS	0	2016	11.00	1.00	140,000.00	140,000
6	LEBC	10.31	34800	764	CVS- MCSP Office Furniture	0	1980	20.00	5.00	3,000.00	15,000
7	LEBA	10.31	25400	625	Monitors	0	2017	10.00	10.00	280.00	2,800
7	LEBA	10.31	25400	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBB	10.31	25400	625	Monitors	0	2017	24.00	24.00	280.00	6,700
7	LEBB	10.31	25400	740	High-End Laptop	0	2017	16.00	16.00	2,400.00	38,400
7	LEBB	10.31	25400	740	Rugged Laptops	0	2017	7.00	7.00	4,600.00	32,200
7	LEBC	10.31	25400	740	Rugged Laptops	0	2017	28.00	28.00	4,600.00	128,800
7	LEBC	10.31	25400	740	High-End Laptop	0	2017	36.00	36.00	2,400.00	86,400
7	LEBC	10.31	25400	625	Monitors	0	2017	36.00	36.00	280.00	10,100
7	LEBD	10.31	25400	625	Monitors	0	2017	2.00	2.00	280.00	600
7	LEBD	10.31	25400	740	High-End Laptop	0	2017	21.00	1.00	2,400.00	2,400
7	LEBK	10.31	34900	625	Monitors	0	2017	20.00	20.00	280.00	5,600
7	LEBK	10.31	34900	625	Scanner	0	2017	3.00	3.00	3,400.00	10,200
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBK	10.31	34900	625	Monitors	0	2017	20.00	20.00	280.00	5,600
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	5.00	5.00	2,400.00	12,000
7	LEBK	10.31	34900	740	High-End Laptop	0	2017	8.00	8.00	2,400.00	19,200
7	LEBL	10.31	27300	740	High-End 2 in 1 Laptop/Tablet	0	2017	31.00	11.00	2,400.00	26,400
7	LEBL	10.31	27300	740	High-End Laptop	0	2017	56.00	15.00	2,400.00	36,000
8	LEBA	10.31	25400	768	Warehouse Ladder	0	2000	1.00	1.00	4,000.00	4,000

One-Time Operating & One-Time Capital Outlay Summary

9	LEBK	10.31	34900	740	Synergy Blades	0	2017	1.00	1.00	230,000.00	230,000
10	LEBK	10.31	34900	740	Fluke Network Testor	0		1.00	1.00	64,800.00	64,800
							Subtotal	714.00	451.00		1,472,000
Grand Total by Appropriation Unit											
LEAE											14,100
LEBA											18,800
LEBB											77,300
LEBC											701,500
LEBD											71,000
LEBK											359,400
LEBL											229,900
							Subtotal				1,472,000
Grand Total by Decision Unit											
10.31											1,457,900
10.32											14,100
							Subtotal				1,472,000
Grand Total by Fund Source											
25400											740,300
27200											14,100
27300											62,400
34800											295,800
34900											359,400
							Subtotal				1,472,000
Grand Total by Summary Account											
625								145.00	121.00		47,700
643								309.00	176.00		186,400
740								220.00	139.00		700,600
755								7.00	7.00		376,300
764								20.00	5.00		15,000
768								13.00	3.00		146,000
							Subtotal	714.00	451.00		1,472,000

IDAHO STATE POLICE
FY 2024 BUDGET REQUEST
PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

Page: 313-315 of 386

		CO
SUV 4x4:	Vehicle	34,000 34,000
	In-Car Video System	6,000 6,000
	Radar Unit	2,400 2,400
	Mobile Tri-Band Radio	11,250 11,250
	Cell/Wi-Fi/GPS Antenna	700 700
	Computer Dock w/power	1,000 1,000
	Voltage Booster	65 65
	Cradle Point	2,600 2,600
	E-Ticket Printer	1,000 1,000
	E-Ticket Scanner	275 275
	Siren & Light Control System	6,034 6,034
	M-4 Rifle Lock	600 600
	Center Console	1,200 1,200
	Prisoner Safety Partition	645 645
	Prisoner Seat w/rear partition	1,050 1,050
	Push Bumper	830 830
	Radio Equipment Trunk Tray	900 900
	Vehicle Striping	125 125
	Window Tinting	95 95
	Installation Parts Kit	650 650
	PSC Inspect for Maint Contract	350 350
	<u>FY2024 REQUEST PATROL SUV:</u>	<u>71,769 71,769</u>

NOTE: In-Car Computer Equipment replaced separate from vehicle

IDAHO STATE POLICE
 FY 2024 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

Page: 313-315 of 386

CVS 4x4:		CO
Vehicle+Dealer Up fitting	34,500	34,500
In-Car Video System	6,000	6,000
Voltage Booster	75	75
Radar Unit	2,400	2,400
Mobile Tri-Band Radio	11,250	11,250
Cradle Point	2,600	2,600
M-4 Rifle Lock	600	600
Cell/Wi-Fi/GPS Antenna	700	700
Repeater Antenna, Cable, Adapter	75	75
Siren & Light Control System	6,034	6,034
Equipment Console	1,200	1,200
Push Bumper	900	900
Vehicle Striping	125	125
Window Tinting	95	95
Equipment Installation-PSC	3,650	3,650
Light Weight Extendo Bed	2,800	2,800
Extended Camper Shell	2,500	2,500
FY2024 REQUEST CVS:	70,204	70,204

NOTE: In-Car Computer Equipment replaced separate from vehicle

IDAHO STATE POLICE
 FY 2024 BUDGET REQUEST
 PATROL VEHICLE AND EQUIPMENT ITEMIZED COST

Page: 313-315 of 386

Motorcycle:

		CO
Vehicle	37,455	37,455
Radar	3,250	3,250
Mobile Tri-Band Radio	10,290	10,290
Body Camera	2,500	2,500
Setco Wiring Kit	1,650	1,650
Front Faring Light Bar	900	900
Docking Station w/power supply	650	650
Opticom	1,329	1,329
E-Ticket Printer	1,000	1,000
E-Ticket Scanner	275	275
Installation Parts Kit	600	600
PSC Inspect for Maint Contract	350	350
FY2024 MOTORCYCLE REQUEST:	60,249	60,249

NOTE: In-Car Computer Equipment replaced separate from vehicle

IDAHO STATE POLICE



FY 24 CAPITAL BUDGET REQUEST

FY24 CAPITAL IMPROVEMENT PROJECTS

CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions, or Major Renovations)

AGENCY: ISP

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: District 6 Facility, Idaho Falls

CONTACT PERSON: Marc French

TELEPHONE: (208) 884-7010

PROJECT JUSTIFICATION

DPW Project #22511 District 6 Facility construction project was initially conceived of in FY20 as a 6-year plan item to be requested for FY24. Due to the unprecedented growth in the State of Idaho and a nearly 3% population increase in Idaho Falls alone in 2021, the project was pushed forward and submitted for FY22. Approval was given at this time for architectural services to move forward. In FY23, the construction phase was approved by Idaho State Legislature with a construction budget of \$11,900,000. Given the fact that population growth in Idaho Falls had not slowed and was now ranked 11th highest among all US metro areas, the team knew hitting that budget number would be challenging.

ISP made numerous concessions to keep the project within budget. These compromises included cutting 4000 sq ft. of space intended for ISP to match the growth and expansion of the Idaho Falls area. In addition, an entire vital asset maintenance building was removed from the plans. This process has taken a significant amount of time, during which further issues have come to light and now threaten to stop our progress on this project.

Extreme price escalation in the construction industry has remained a constant factor for this project. Because this volatile price escalation is so time sensitive, we feel the need to address the following issues on an emergency funding basis to get our bids locked in asap.

We are requesting the following items be added to this project's budget:

STREET FRONTAGE IMPROVEMENTS: \$625,000

The location where the project is taking place is a somewhat light industrial location. The City of Idaho Falls is requiring that the frontage area be improved with sidewalks, landscaping, and street lighting as part of the project. Due diligence was done by planning and zoning to clarify and confirm these rules.

ISP is in favor of this action as we wish our facilities to be as welcoming and safe as possible in the community they reside in. We do not see the City of Idaho Falls being any less important in this area than the City of Meridian or any other city ISP serves. ISP would like to move forward with these site improvements.

REPLACE EXISTING SAND STORAGE CANOPY ON SITE: \$650,000

This building is an aging sand storage canopy that is used for road work by ITD. During design, it became clear the building would need to be relocated to meet the numerous factors we faced on the site. A significant amount of time was spent investigating the options to move the existing structure. The verdict of our engineers is that the building cannot retain its structural integrity if moved. It has been determined that the most cost-effective way to accomplish this is to rebuild the sand storage canopy in an alternate location on the site. ISP is in favor of this action. The amount of activity surrounding this structure is fast-paced and uses large equipment. It is our desire that the structure is placed in an optimum location on the site where its operations do not endanger the visitors and staff of our facility. Using a new building adds further levels of safety and contributes to the overall appeal of the site's appearance.

PATROL VEHICLE MAINT BUILD \$1,084,000

This is a 3,600 sq ft building used to house and support the motor vehicles our troopers use daily. This building was pulled from the project in the early stages to lower the budget. In the process of reviewing past projects, ISP has found that removing this facility creates a domino effect of issues that affect our trooper's ability to function at their best. The vehicles used by ISP are highly specialized and enhanced forms of equipment that are often an extension of a trooper's safety equipment. These "rolling assets" require a unique routine of care and maintenance. Leaving out similar items from past builds at ISP has led to our staff feeling that the facility was almost immediately outgrown.

EMERGENCY GENERATOR UPGRADE: \$225,000

Originally planned to utilize the existing power generator at the site, but this option was dropped due to not having the correct capacity needed to power the utilities for the new building. Options to resolve this issue are limited to reducing the square footage of the new building that is covered by this important backup equipment. ISP finds that there are very few areas of the building that can be eliminated without risking our ability to operate in case of an emergency. A larger generator is required to meet this need.

COMMUNICATIONS TOWER: \$225,000

Originally planned to be a rooftop installation, but this location was not able to meet the communication equipment needs. Attempting to modify or downsize this equipment puts ISP in a position where the equipment could suffer reliability issues. In addition, any installation of this type would be restrictive to future upgrades and additions. Law enforcement has become increasingly dependent on modern communication equipment in recent years. With the fast-moving tech industry, ISP feels it would be prudent to install a platform that can handle our current needs and meet our future needs as well.

CONCLUSION, IMPACTS, AND CONSEQUENCES:

The items contained in this request are all high-impact items to the mission of ISP. The impacts on our operating budget are very low. Comparatively, the impact on our relationship with the community and the safety of our staff is very high. We prefer not to use the term consequences as it relates to ISP services, as even small details can go from mild to life-threatening at a moment's notice. If these items cannot be funded, ISP will continue to work with DPW to complete the best project possible.

ISP considers it part of its mission to help create communities and spaces that are safe and functional for everyone. Our facilities should display this with safe, functional spaces that are appealing to the community and staff who work there. This request, if funded, would help ISP to accomplish all these goals.

BUDGET OVERVIEW:

STREET FRONTAGE IMPROVEMENTS:	\$625,000	(Unforeseen circumstance)
EXISTING METAL BUILDING ON THE SITE:	\$650,000	(Unforeseen circumstance)
PATROL VEHICLE MAINT BUILD	\$1,084,000	(Removed from Orig plan)
EMERGENCY GENERATOR UPGRADE:	\$225,000	(Unforeseen circumstance)
COMMUNICATIONS TOWER:	\$225,000	(Unforeseen circumstance)
<u>TOTAL ADDITIONAL REQUESTED</u>	<u>\$2,809,000</u>	
TOTAL PROJECT WITH ADDITIONAL FUNDS	\$14,709,000	

10% Escalation for bidding in Spring 2023 Applied to \$14,709,000	\$1,470,900
Construction soft costs 20%	\$561,800

TOTAL EMERGENCY FUNDING REQUEST FOR BIDDING SPRING 2023: \$4,841,700

**These costs are based on bidding on our project in the Spring of 2023. If emergency funding is not available at this time and our bid moves forward, this number will increase to match current industry projections for escalation.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

--	--

Agency Head Signature:

Date:

CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions, or Major Renovations)

AGENCY: **ISP**

AGENCY PROJECT PRIORITY: **2**

PROJECT DESCRIPTION/LOCATION: Combined Lab Building: Meridian HQ 700 S
Stratford Drive Meridian Idaho

CONTACT PERSON: Marc French

TELEPHONE: (208) 884-7010

PROJECT JUSTIFICATION:

ISP is requesting additional funds to add to DPW #22513 Combined Labs project. The additional funding is to cover the project's increasing construction costs. Estimated numbers were sourced from the most current data available for our region and this specialized occupancy type. When the request was made, original per foot prices were \$316.00 to \$400.00 (2020-2021) and currently sit at \$580.00 to \$1,000.00 per foot for similar scientific building design and construction. We have provided an updated cost estimate on page 2 of this request.

The following is the project scope as it was initially presented for the FY22 Capital Budget Request. The planned project scope has not been modified from this original FY22 description.

(A) Concisely describe what the project is.

Construct a 79,000 square-foot two-story building, which will house forensics services, the bureau of criminal investigations, the cybercrime unit, and the fusion center. These programs have increased exponentially in recent years due to technology, increased service demand, and population growth. ISP has recently purchased three lots on Watertown street adjacent to our current campus for the building and a parking lot for employees.

(B) What is the existing program, and how will it be improved?

Forensics Services will allow for the expansion of all current disciplines (e.g., DNA, DNA Database, Chemistry, Alcohol, and Impression Evidence) and future growth into toxicology, trace, firearms, crime scene, and digital/electronic analysis to include an indoor firing range to test fire weapons for forensic analysis and also to train ISP troopers. It also provides space to expand and reconfigure as the disciplines change over time. Bureau of Criminal Investigations adds to staff almost yearly with the increased demand for background checks, administering the sex offender registry, and specific requirements from the federal criminal justice information system (CJIS).

Fusion Center and Cyber Crime Units will have space specially designed for storing secure sensitive information and new technology upgrades for future systems.

(C) What will be the impact on your operating budget?

Operating budgets referencing maintenance, janitorial, and utilities will increase with the increased space requested, by an estimate of 30% to 50%, while comparing these costs to ISP's current facilities management contract.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET. N/A

(D) What are the consequences if this project is not funded? The current laboratory was built in 1993 for ten staff members and only a couple of disciplines. It currently holds 28 staff members who perform work in seven unique disciplines. The current infrastructure is inadequate in administrative, analytical, and evidence/reference collection storage spaces. The new laboratory facility will increase productivity, decrease turnaround times, and allow ISP to meet the increasing needs for forensic science all around Idaho, specifically in the Treasure Valley.

Budget History:

FY 22 Supplemental funding = \$29,000,000 Based on \$25,000,000 construction costs or apx 316.00 psf average for 79,000 sq ft. plus 16% (soft costs A/E and contingency)

Updated Budget Request:

A. Increases in construction cost psf average to \$582.00 for 79,000 sq ft. = \$45,978,000

This is up from the original estimate of \$316.00 psf and includes increases in tech equipment and building materials costs.

B. Construction soft costs 20% = \$9,195,600 (soft costs A/E and contingency)

Based on current similar public works project cost estimates.

C. Updated Project Cost Estimate (A+B) = \$55,173,600 (Orig FY22 est. \$29,000,000)

Additional project funds for FY24 Requested = **\$26,173,600**

D. Price escalation for bidding apx summer 2023 (1 year) 25% = \$13,973,400

This includes construction psf costs potentially rising as high as \$760 during the design phases. This could be due to any number of current trend factors in tech equipment costs and building materials.

TOTAL PROJECT FUNDING REQUEST FOR FY 24: \$40,147,000 (C+D)

This includes the additional construction-related costs in line (C) and the escalation contingency costs for bidding from the line (D) above.

Agency Head Signature: _____

[Handwritten Signature]

Date: _____

8/26/22

CAPITAL BUDGET REQUEST
FY 2024
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions, or Major Renovations)

AGENCY: Idaho State Police

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: ISP District 2, Lewiston

CONTACT PERSON: Marc French

TELEPHONE: 208-884-7010

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

Purchase of an existing 24,000 square foot, a two-story commercial building on approximately 5 acres located at 3538 Hatwai Road, Lewiston, Idaho 83501 to serve as the new combined ISP District 2 office. The property is adjacent and has direct access to US Highway 95/US Highway 12, the main traffic thoroughfares in the district. The main floor (second story) is accessed at ground level on the east side by an approximately 22,000 square foot asphalt parking lot with 48 marked parking spaces, including two handicap accessible spaces. The lower level is accessed at ground level to the west side of the building with approximately 4.73 acres of level gravel lot surrounded by a mix of wire and chain-link fencing for secure parking. The main floor is currently outfitted as commercial offices. The lower level has two large roll-up doors and man doors servicing large open concrete spaces. The building is of robust concrete and cinderblock construction with large concrete vault spaces on the lower level extending under the upper-level parking area sufficient for secure evidence and firearm/armory storage. Some remodeling of both floors of the building would be required to suit the needs of the district, including meeting spaces, training spaces, locker rooms, workspaces for troopers and detectives, office spaces for supervisors and administrative staff, installation of an elevator per building requirements, and secure evidence storage.

(B) What is the existing program, and how will it be improved?

ISP District 2 currently consists of 34 personnel, including troopers, detectives, supervisors, administrative staff, and volunteers. The existing facility is an approximately 5,868 square foot single-level building leased from the Idaho Transportation Department located at 2700 North and South Hwy, Lewiston, Idaho. The facility includes a 2,250 square foot remote storage building and approximately 800 square feet of evidence and other storage space. The current facilities are deficient in the following ways:

1. Access to US Highway 95/US Highway 12 requires traveling approximately .5 miles along Frontage Road, a 25 mph speed limited two-lane road with multiple businesses along the route.
2. The public entrance is accessed approximately two feet below the ground level requiring the public and other visitors to take three steps down or to navigate a handicap-accessible ramp down to the front door.
3. The public parking area has only 11 parking spaces, including one handicap-accessible space. The public parking area does not have sufficient parking spaces for special events such as meetings, training, or operational briefings when additional public or personnel are in attendance.
4. The secure parking area for ISP vehicles and employees is on the east side in a gravel and asphalt parking area which only includes 18 marked parking spaces. The secure parking area does not have sufficient parking space for state police vehicles when there are overlapping patrol shifts on duty or for special events such as meetings, training, or operational briefings.
5. The facility is limited by two bathrooms, one female and one male, which can only accommodate one person at a time.
6. The training/meeting room is approximately 384 square feet and can only accommodate approximately 30 people, which is not a sufficient capacity for special events such as large meetings, training, or operational briefings.
7. The secure evidence storage area is approximately 250 square feet and has been at maximum capacity for some time. It is not sufficient in size nor up to standard for acceptable best practices in secure evidence storage.
8. There is only one interview room in the building, which is not sufficient when multiple interviews are necessary at the same time.
9. There is insufficient office space for administrative staff. Currently, a TRS1 is using counter space in the patrol copying/filing room as a temporary workspace.
10. There is insufficient space for physical training and associated personal hygiene. The current facility shares an underground, windowless space with the Idaho Transportation Department to conduct required annual physical training such as health and fitness testing, ground fighting, arrest techniques, weapons retention, as well as Taser, baton, and OC training. This space must be relinquished to ITD for scheduling conflicts. Additionally, the space is only serviced by two bathrooms/showers (male and female), which can only accommodate one person at a time.
11. There is no breakroom for which employees can leave the workspace to prepare and eat meals.
12. There is no locker room for which employees can privately doff and don uniforms or perform uniform maintenance.
13. There are insufficient facilities for specialized K9 units. The current K9 has a bed with food and water tucked under a patrol report writing desk area. There is no dedicated outdoor recreational, kennel, or bathroom relief area for a K9.
14. There is no covered parking for visiting or future assigned motor units.

Purchase and remodel of the new structure has the potential to alleviate all of the above deficiencies found in the current facilities. Remodeling the current facilities cannot achieve the same result as there is not enough room at the location for sufficient expansion to meet current and future needs.

(C) What will be the impact on your operating budget?

Maintenance and operating costs can be expected to increase; however, the cost would be offset somewhat by no longer paying monthly leasing fees to the Idaho Transportation Department.

(D) What are the consequences if this project is not funded?

The combined ISP District 2 office has exceeded capacity for several years. There are insufficient office spaces, insufficient bathroom facilities, insufficient training and meetings spaces, insufficient evidence processing, and storage space, and insufficient parking spaces to meet the current needs of the district, which will likely become worse as personnel requirements increase in the future. The lack of adequate facilities impacts the effectiveness, efficiency, and morale of district employees, which could be alleviated by purchasing and remodeling the suggested building. Conversely, the costs associated with identifying suitable land and funding the construction of a new combined district office are estimated to be considerably more than the purchase and remodel of the suggested property. Additionally, the suggested building purchase and remodel would result in a facility that could meet the needs of ISP District 2 for many decades to come.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ <u>8,000,000</u>	PBF	\$ <u>9,975,000</u>
A/E fees		General Account	
Construction	\$1,500,000	Agency Funds	
5% Contingency	475,000	Federal Funds	
F F & E		Other	
Other			
Total	\$ <u>9,975,000</u>	Total	\$ <u>9,975,000</u>

Agency Head Signature: _____

Date: _____

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2023

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	Zip Code:	83702	
Property Address:	615 W Wilbur Street					
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, and regional communications center.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	100	100	100	105	105	105
Full-Time Equivalent Positions:	93	93	93	95	95	95
Temp. Employees, Contractors, Auditors, etc.:	7	7	7	10	10	10

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	38991	38991	42991	42991	42991	42991

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$153,049.00	\$158,876.00	\$163,643.00	\$168,552.00	\$173,609.00	\$178,817.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

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:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/25/2022	For Fiscal Year:	2023

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

Facility Name:	District 2 Combined Facility					
City:	Lewiston	County:	Nez Perce			
Property Address:	2700 North 7 South Highway			Zip Code:	83501	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

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

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	36	36	36	36	36	36
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	7080	7080	7080	7080	7080	7080

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$40,744.00	\$41,966.00	\$43,225.00	\$45,522.00	\$47,220.00	\$48,636.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:	8/25/2022	For Fiscal Year:	2023

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

Facility Name:	Meridian Complex					
City:	Meridian	County:	Ada			
Property Address:	700 S Stratford Drive			Zip Code:	83642	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

Office space for troopers, administrative and secretarial support, evidence processing and storage, state crime lab, cafeteria, warehouse, driving track, regional communications center, and training facility.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	300	300	300	300	300	300
Full-Time Equivalent Positions:	217	217	217	217	217	217
Temp. Employees, Contractors, Auditors, etc.:	83	83	83	83	83	83

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	193648	193648	193648	193648	193648	193648

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$981,322.00	\$1,012,018.00	\$1,042,373.00	\$1,105,860.00	\$1,139,000.00	\$1,182,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2023

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

Facility Name:	District 4 Combined Facility					
City:	Jerome	County:	Jerome			
Property Address:	218 W Yakima			Zip Code:	83338	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

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

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	50	50	50	50	50	50
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	14,687	14,687	14,687	14,687	14,687	14,687

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$60,526.00	\$62,342.00	\$64,212.00	\$66,138.00	\$68,123.00	\$70,126.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2023

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

Facility Name:	District 6 Patrol					
City:	Idaho Falls	County:	Bonneville			
Property Address:	1540 Foote Drive				Zip Code:	83402
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

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

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5,979	5,979	5,979	5,979	5,979	5,979

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$30,317.00	\$31,230.00	\$32,166.00	\$33,131.00	\$34,125.00	\$35,149.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho State Police	Division/Bureau:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2023

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

Facility Name:	District 6 Investigations					
City:	Idaho Falls	County:	Bonneville			
Property Address:	550 W Sunnyside			Zip Code:		83404
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/24/2025

FUNCTION/USE OF FACILITY

Office space for detectives, administrative and secretarial support, evidence processing and storage, fusion center analysis satellite office and training/conference.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5,020	5,020	5,020	5,020	5,020	5,020

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$61,306.00	\$63,145.00	\$65,040.00	\$66,991.00	\$69,000.00	\$71,070.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

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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:	
Prepared By:	Marc French	E-mail Address:	marc.french@isp.idaho.gov
Telephone Number:	208-884-7010	Fax Number:	208-884-7290
DFM Analyst:		LSO/BPA Analyst:	
Date Prepared:		For Fiscal Year:	2023

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

Facility Name:	Statehouse					
City:	Boise	County:	Ada			
Property Address:	700 W Jefferson				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

Office space for Executive Protection.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	16	16	16	16	16	16
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	268	268	268	268	268	268

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

Reporting Agency/Department: IDAHO STATE POLICE
Contact Person/Title: KEN SUCHY, FEO

STARS Agency Code: 330
Contact Phone Number: 208-884-7023

Fiscal Year: 2024
Contact Email: KEN.SUCHY@ISP.IDAHO.GOV

CFDA/Cooperative Agreement #/Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
16.084	Competitive	Dept of Treasury	Federal Program (CARES ACT) 20CESF00.75.74	Federal Program (CARES ACT)	multi years	3912375	N	\$9,888,092.00	\$909,561.65	\$3,573,470.35	\$0.00	Y	N	One time award	Y
20.019	Competitive	Dept of Treasury	Federal Program (CARES ACT) LEGISLAT, PSLEGISL	Federal Program (CARES ACT)	6/30/2021	522195	Y	\$0.00	\$0.00	\$0.00	\$0.00	Y	N	One time award	Y
16.000	MOU's	Dept of Justice	US Marshall (21USORMAR, 21USMD1)	us marshal	4/30/2021	14513	N	\$0.00	\$0.00	\$0.00	\$0.00	Y	N	One time award	Y
16.017	Formula	Dept of Justice	Sexual Assault Services Program (SASP17,18,19,20, 21)	Assist state and local agencies to help women who have been sexually assaulted	multi years	832759	N	\$1,452,353.00	\$245,294.00	\$1,207,059.00	\$495,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.550	Formula	Dept of Justice	State Justice Statistics Program (BJS/C20, 21)	Collect, analyze and report statistics on crime and justice to share with any agency	multi years	229,339.00	N	\$295,383.00	\$96,702.00	\$198,681.00	\$100,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.588	Formula	Dept of Justice	Stop Violence Against Women (STOP18,19,20, 21)	Assist state and local agencies to help reduce violence against women	multi years	2,494,948.00	N	\$2,240,576.00	\$990,266.00	\$1,250,310.00	\$1,250,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.593	Formula	Dept of Justice	Residential Substance Abuse Treatment (RSAT18,19,20,21)	Assist state and local agencies to develop and implement substance abuse programs in state and local detention and correctional facilities	multi years	549,912.00	N	\$521,430.00	\$219,066.00	\$302,364.00	\$290,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.738	Formula	Dept of Justice	Byrne Justice Assistance Grant (BJAG17, 18, 19, 20, 21)	Assist state and local criminal justice and related agencies in reducing crime and improving public safety	multi years	2,201,340.00	N	\$2,080,545.00	\$764,767.00	\$1,265,778.00	\$1,190,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.741	Formula	Dept of Justice	Forensic DNA Capacity Enhancement (DNEE,19,20, 21)	To reduce DNA backlog for Idaho State Police and local agencies	multi years	1,089,929.00	N	\$865,796.00	\$505,896.00	\$359,900.00	\$550,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.742	Formula	Dept of Justice	Paul Coverdell Forensic Sol. Improvement (NFSI20, 21)	To improve forensic science through equipment, programs and personnel	multi years	561,664.00	N	\$258,610.00	\$121,687.00	\$196,923.00	\$300,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.750	Competitive	Dept of Justice	Sex Offender Sentencing, Monitoring, Apprehending Registering & Tracking (SMART19)	Funds to allow Sheriff Offices to purchase new or replace "livescan" fingerprint	multi years	300,000.00	N	\$129,213.00	\$92,362.00	\$96,831.00	\$0.00	Y	N	ISP would have to choose one of the Sheriff Offices not to get this live scan equipment.	N

16.751	Competitive	Dept of Justice	Soma Compliance Project (PREA19,20,21)	Improve functioning of criminal justice system	multi years	27,080.00	N	\$27,527.00	\$0.00	\$27,527.00	\$30,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
16.813	Competitive	Dept of Justice	Natl Criminal History Improvement (NICS18,20)	To support NICS Act by providing funds to improve records management	multi years	660,000.00	N	\$609,198.00	\$244,225.00	\$864,973.00	\$0.00	Y	N	One time award	Y
16.922 21.016	Adjudicated Asset Forfeiture	Dept of Justice & Treasury	Equitable Share (EQSHAR)	Funds come from adjudicated settlements to support law enforcement	multi years	1,000,050.00	N	\$413,618.00	\$103,592.00	\$310,026.00	\$100,000.00	Y	N	Dependent on federal adjudication	N
20.218	Competitive	Dept of Trans	Motor Carrier Safety Administration Program (MCSP20,21)	Commercial Vehicle Safety on all Idaho roads	multi years	5,047,217.00	Y	\$2,791,387.00	\$2,131,618.00	\$659,769.00	\$3,673,557.00	Y	Y	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
20.600	Competitive	Dept of Trans	State & Community Highway Safety (HWYS, ITD, LEL, KARCH)19,20,21	Support ITD in highway safety patrol operations & construction areas	multi years	1,241,580.00	Y	\$1,353,189.00	\$670,572.00	\$682,617.00	\$700,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
20.616	Competitive	Dept of Trans	State & Community Highway Safety (HWYDUI)20,21	Support ITD in drug awareness	multi years	605,000.00	Y	\$505,470.00	\$278,602.00	\$226,868.00	\$330,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
81.106	Competitive	Dept of Energy	Waste Isolation Project (WIPP19,20,21)	Inspection of INL waste being moved from Idaho	multi years	640,692.00	Y	\$780,076.00	\$114,347.00	\$665,729.00	\$317,852.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
93.136	Competitive	Dept of Health & Human Services	INJURY PREVENTION & CONTROL Research & State & Community Based Programs (19OPIOD)	Support & enhance comprehensive post-mortem toxicological testing of suspected drug overdose deaths to detect opioids	multi years	308,504.00	Y	\$99,647.00	\$2,624.00	\$97,023.00	\$0.00	Y	N	One time award, split between 3 years (2019,2020 and 2021)	Y
93.243	Competitive	Dept of Health & Human Services	Partnership for success Law Enforcement Grant(ABC-SHOULDER, OOPTAP21)	compliance checks, shoulder tap operations	multi years	157,000.00	Y	\$157,000.00	\$85,317.00	\$71,683.00	\$70,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
93.276	Competitive	Dept of Health & Human Services	Drug Free Idaho Alcohol Compliance (BOISECOM)	operations in an effort to reduce accessibility of alcohol to youth and reduce underage drinking	9/29/2020	5,000.00	Y	\$1,179.00	\$0.00	\$1,179.00	\$0.00	Y	N	One time award	Y
93.354	Competitive	Dept of Health & Human Services	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response(OPIOD)	Purchase lab equipment and validation services	8/31/2019	0.00	Y	\$0.00	\$0.00	\$0.00	\$0.00	Y	N	One time award	Y
95.001	Competitive	Executive Office of the President	High Intensity Drug Trafficking Area (HIDTA) Program(18,19,20,21,22)	Support Bannock, Canyon & Ada counties in their efforts to reduce/stop drug trafficking	multi years	734,489.00	N	\$439,421.00	\$239,309.00	\$200,112.00	\$490,000.00	Y	N	ISP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N

97.067	Formula	ID Office of Emergency Management (IDEM)	State Homeland Security Grant Program (FUSON19.20.21)	Support of Idaho Criminal Intelligence - FUSION Center	multi years	679,267.51	Y	\$488,313.51	\$245,727.00	\$242,586.51	\$450,000.00	Y	N	SP would have to reduce services 10% or more to citizens of Idaho and state and local agencies	N
MOU as needed	MOU's	Tactical Diversion Task Force (DINVCITF)	FB/ISP MOU ITTF	Joint Terrorism Task Force		10,000.00	N	\$9.00		\$9.00	\$10,000.00	Y	Y	As needed	N
MOU as needed	MOU's	Organized Crime and Drug Enforcement Task Force (OCDETF, DEA)	DEA	Drug Task Forces as needed		92,500.00	N	\$5,401.00		\$5,401.00	\$50,000.00	Y	Y	As needed	N
Total								\$19,348,383.51	\$7,461,554.65	\$11,886,828.86	\$10,336,400.00				

Total FY 2022 All Funds Appropriation (DU 1.00) \$86,992,200
Federal Funds as Percentage of Funds 21.75%

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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying	Agreement Type	Explanation of agreement including dollar amounts.
20.218 MCE		STATE DELEGATION AT THIS TIME IS \$707,522.80

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying	Plan for reduction or elimination of services.
26.034	Plan for reduction or elimination of services.
26.039	one time funds for specific use.
26.039	one time funds for specific use.
26.039	one time funds for specific use.
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26.039	one time funds for specific use.

percentage if we don't include CARES, US Marshall and abc Bioscience grants 0.173945892 \$15,484,172.51 not including 16,000,16,034,20,019,93,276

\$3,260,285.00



Idaho State Police

Service Since 1939



Colonel Kedrick R. Wills
Director

August 31, 2022

Brad Little
Governor

Alex J. Adams, Administrator
Division of Financial Management
P. O. Box 83720
Boise, ID 83720

Dear Administrator Adams,

In ISP's FY2024 proposed budget request, ISP is asking for an 18.66 FTP increase from our FY2023 budget. Every request ISP has proposed in the FY2024 budget is essential to the operations of Idaho State Police. For the requested FTP, lined out below is how current appropriations and vacancies cannot be used:

- Patrol (.33 FTP)- Current part-time Technical Records Specialist 1 position moved to full-time at the current pay rate. This request is for an FTP only with no additional appropriation increase.
- POST (.33 FTP)- Current part-time Technical Records Specialist 1 position moved to full-time at the current pay rate. POST currently has one vacancy that has been announced to be filled.
- Support Services (2.0 FTP)- Two Technical Records Specialists 1 for the BCI Sex Offender Registry Unit. This unit is fully staffed; there are no vacancies to hire additional staff for the workload issues.
- Forensics Services (7.0 FTP)- Seven ISP Forensic Scientists 2; currently, ISP has these federally funded positions hired through a temporary agency. ISP is requesting the FTP for this long-term federal grant funding; there is no salary savings or vacancies to use for this request.
- Patrol/Support Services (7.0 FTP)- One Program Information Coordinator and six IT positions to set up, run and manage the replacement Computer Aided Dispatch & Records Management System ISP was funded in FY2023. Currently, there are no vacant FTP for these positions as this is a new workload created by purchasing the new CAD/RMS system.
- Patrol (2 FTP) – Two ISP Specialists for the Commercial Vehicle Safety Federal Grant. There are no vacancies to use for these two FTPs. The grant has added significant funding and reduced the match needed.

ISP is prioritizing hiring all vacant positions, including running two advanced training academies for new Troopers. These FTP requests are vital to continued operations.

Thank you for your continued support.

Respectfully,

Colonel Kedrick R. Wills, M.T.D.
Idaho State Police