



Peace Officer Standards and Training (POST)

Base Review

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Budget and Analyst

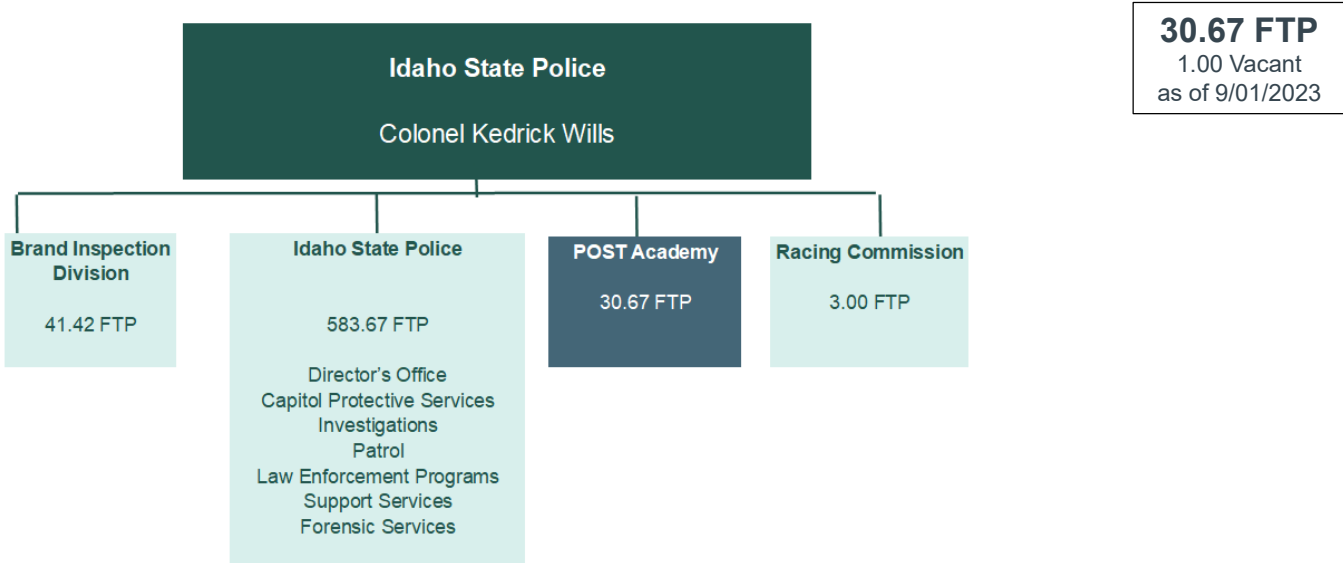
February 22, 2024

Peace Officer Standards and Training (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].

Attachment 2

Organizational Structure



Consolidated Fund Analysis

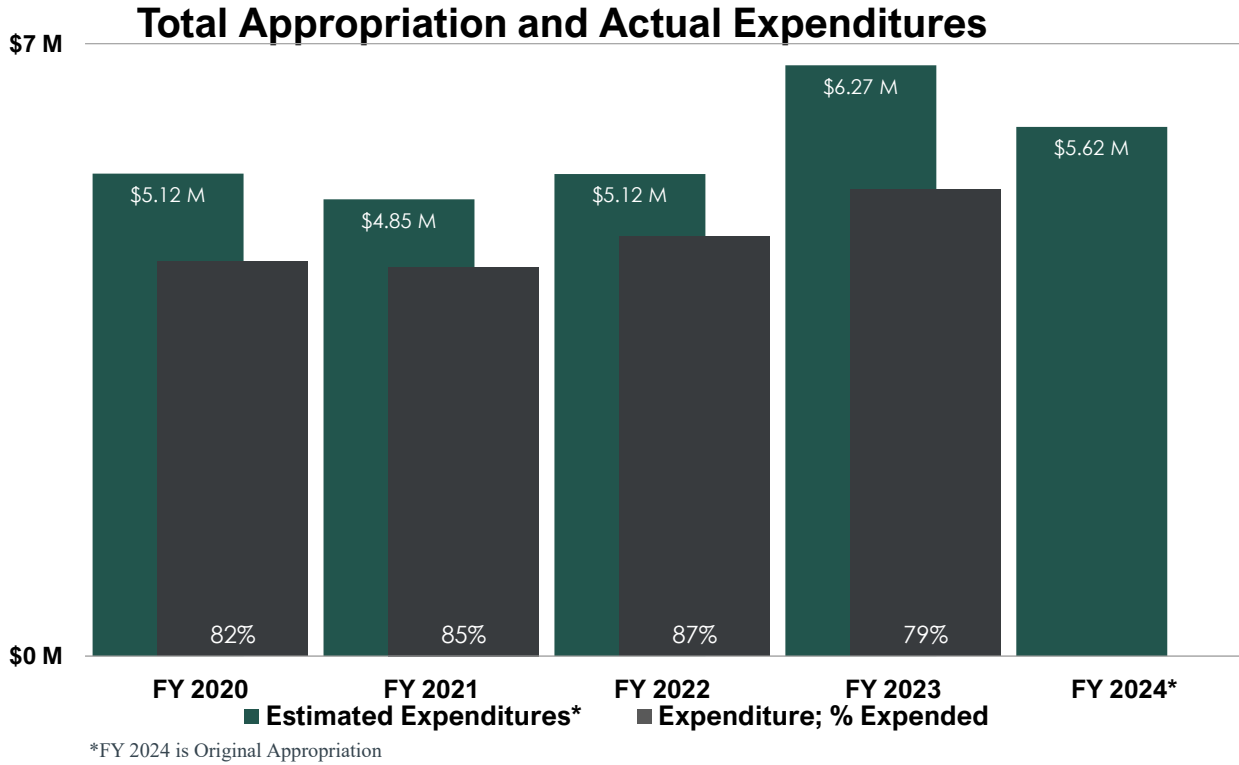
Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Estimate	Estimate
+ Beginning Free Fund Balance	\$1,251,700	\$1,163,400	\$600,200	\$949,900	\$1,080,800
+ Receipts and Transfers	\$4,156,200	\$4,094,500	\$4,472,100	\$5,358,700	\$4,584,000
- Cash Expenditures & Agency Request	\$4,244,500	\$4,657,700	\$4,122,400	\$5,227,800	\$5,386,600
Ending Free Fund Balance	\$1,163,400	\$600,200	\$949,900	\$1,080,800	\$278,200

By Fund					
A Peace Officers Training Fund	\$756,400	\$166,200	\$491,800	\$636,300	(\$152,700)
B Misdemeanor Probation Fund	\$407,000	\$434,000	\$458,100	\$444,500	\$430,900
Ending Free Fund Balance	\$1,163,400	\$600,200	\$949,900	\$1,080,800	\$278,200

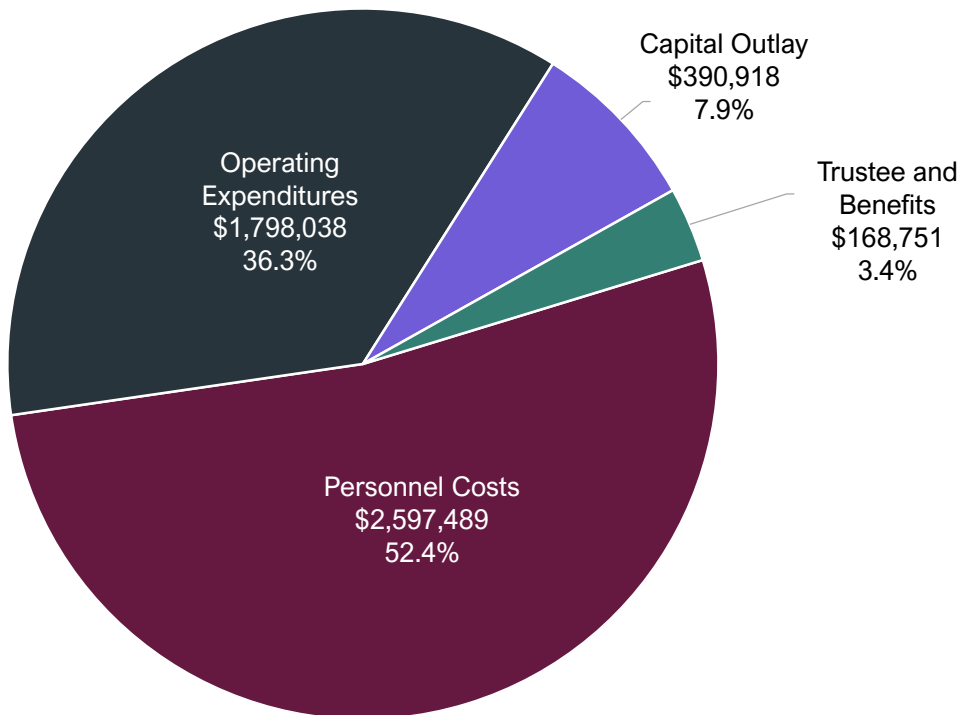
* Estimates based on request and three year expenditure averages.



Five-Year Appropriations and Expenditures



FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	28.67	29.67	29.67	30.67	30.67
2. Current Year Base	4,653,800	4,682,100	4,726,000	4,780,600	5,111,500
3. Benefits Costs	3,100	(14,200)	8,900	20,800	43,800
4. Inflationary Adjustments		13,900	13,200	19,300	38,500
5. Statewide Cost Allocation	(25,500)	8,000	(8,000)	58,300	(13,400)
6. CEC	57,300	39,400	41,600	155,700	93,000
7. Total Ongoing Maintenance Change	34,900	47,100	55,700	254,100	161,900
8. % Chg from Current Year Base (line 7 / 2)	0.7%	1.0%	1.2%	5.3%	3.2%
9. Ongoing Enhancements		8,100		80,900	328,700
10. Total Ongoing Enhancements Change	0	8,100	0	80,900	328,700
11. % Chg from Current Year Base (line 10 / 2)	0.0%	0.2%	0.0%	1.7%	6.4%
12. Ongoing Base Adjustments	(\$6,600)	(\$11,300)	(\$1,100)	(\$4,100)	-
13. Next Year Base (line 2 + 7 + 10 + 12)	4,682,100	4,726,000	4,780,600	5,111,500	5,602,100*
14. Total Base Change (line 13 - 2)	28,300	43,900	54,600	330,900	490,600
15. % Chg from Current Year Base (line 14 / 2)	0.6%	0.9%	1.2%	6.9%	9.6%

*Next Year Base not set. Ongoing Original Appropriation used instead.



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Multi-Factor Authentication	Enhancement	\$900
Misdemeanor Probation Fund	Enhancement	\$80,000
Total Ongoing Base Change from Enhancements		\$80,900



2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Unlimited Power Supply Maintenance	Enhancement	\$600
Cafeteria Contract Increase	Enhancement	\$294,700
DHR Consolidation	Enhancement	\$33,400
Total Ongoing Base Change from Enhancements		\$328,700



2025 Budget Request (Supplementals & Enhancements)

Enhancement Name	Amount
Microsoft 365 Licenses	\$3,900
Tech Records Spec. from PT to FT	\$37,000
Pay Increase for Contract Employees	\$28,000
Budget Realignment	(\$8,700)
Total Enhancements	\$60,200

Recommended by the Governor.



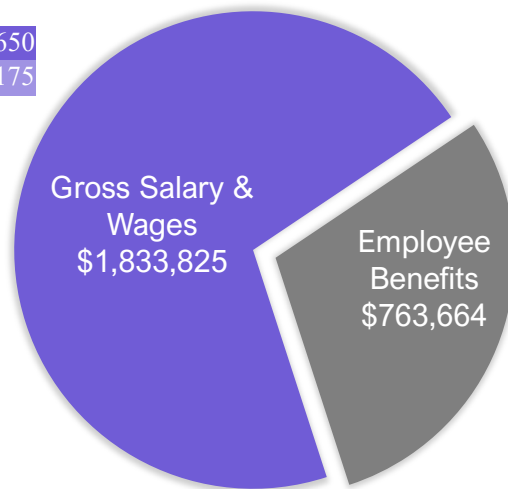
Please feel free to contact me with any questions at (208)334-4732 or cotto@Lso.Idaho.gov



FY 2023 Expenditures – Personnel Costs

52.4% of Total Expenditures

Employees	\$1,830,650
Temporary Employees	\$3,175



Group Health Insurance	\$368,498
Employer Retirement Contribution	\$220,037
Social Security and Medicare	\$133,871
Workers Compensation	\$21,432
Life Insurance	\$13,150
DHR	\$5,263
Prior Year PERSI Contribution	\$1,414

A Total of \$2,597,489, Was Expended on Personnel Costs



FY 2023 Expenditures - Operating Expenditures

36.3% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Professional Services	\$405,965	\$334,225	\$376,587	\$449,422	\$581,089	32.3%
Miscellaneous Expenditures	\$437,975	\$345,148	\$362,711	\$433,935	\$471,521	26.2%
Repair & Maintenance Services	\$403,312	\$266,613	\$429,246	\$332,000	\$313,202	17.4%
Utility Charges	\$113,682	\$106,567	\$100,840	\$124,664	\$130,990	7.3%
Computer Supplies	\$24,505	\$52,394	\$69,811	\$33,840	\$59,732	3.3%
Specific Use Supplies	\$65,896	\$133,423	\$67,912	\$60,880	\$42,417	2.4%
Fuel & Lubricant Costs	\$15,585	\$15,294	\$14,128	\$23,963	\$28,903	1.6%
Insurance	\$22,340	\$24,262	\$22,459	\$25,018	\$26,830	1.5%
Employee Travel Costs	\$27,488	\$14,488	\$8,779	\$23,880	\$26,508	1.5%
General Services	\$34,067	\$33,507	\$34,658	\$23,419	\$25,140	1.4%
Computer Services	\$32,880	\$116,230	\$20,895	\$39,416	\$19,605	1.1%
Employee Development Costs	\$8,850	\$14,765	\$10,182	\$14,353	\$16,528	0.9%
Communication Costs	\$15,515	\$13,362	\$12,959	\$14,381	\$15,965	0.9%
Rentals & Operating Leases	\$11,886	\$10,243	\$11,895	\$16,389	\$13,455	0.7%
Repair & Maintenance Supplies	\$15,418	\$19,093	\$16,635	\$121,027	\$12,295	0.7%
Administrative Supplies	\$18,180	\$21,920	\$15,345	\$11,077	\$10,297	0.6%
Administrative Services	\$7,236	\$8,140	\$1,784	\$3,914	\$3,562	0.2%
Total	\$1,660,781	\$1,529,672	\$1,576,826	\$1,751,578	\$1,798,038	-



FY 2023 Expenditures – Capital Outlay

7.9% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Educational Material & Equipment	\$86,934	\$14,500	\$5,900	\$7,150	\$246,290	63.0%
Motorized/Non-Motorized Equipment	\$16,000	\$81,334	\$39,778	\$42,510	\$144,628	37.0%
Computer Equipment	\$5,322	\$19,200		\$23,245		
Office Equipment		\$35,462	\$20,251	\$9,916		
Specific Use Equipment		\$4,881	\$724			
Building & Improvements		\$66,840				
Total	\$108,256	\$222,218	\$66,653	\$82,821	\$390,918	-



FY 2023 Expenditures – Trustee & Benefit Payments

3.4% of Total Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Non Federal Payments To Subgrantees	\$105,900	\$155,900	\$155,897	\$155,900	\$168,751	100.0%
Total	\$105,900	\$155,900	\$155,897	\$155,900	\$168,751	-



2020 Budget Enhancements

No Ongoing Enhancements



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Office 365	Enhancement	\$7,500
Multi-Agency Decisions	Enhancement	\$600
Total Ongoing Base Change from Enhancements		\$8,100



2022 Budget Enhancements

No Ongoing Enhancements



Agency Funds – Sources and Uses

Fund: Idaho Law Enforcement

Sources: 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 63-2418, Idaho Code), and other moneys collected under Title 49 (Motor Vehicles) (Section 40-701, Idaho Code). In 2019, S1201 updated the distribution amount that is going to the Idaho Law Enforcement Fund. Starting in FY 2022 this fund will receive 4%, FY 2023 will decrease to 3%, FY 2024 to 2%, FY 2025 to 1%, and 0% after that time. Any revenue derived from Title 49 (Motor Vehicles) will still be deposited into this fund.

Uses: Funds are used to pay expenses incurred in maintaining and operating the Idaho State Police Division (Section 67-2908, Idaho Code).



Agency Funds – Sources and Uses

Fund: Idaho Law Enforcement (Project Choice)

Sources: Beginning in calendar year 2007 and thereafter, vehicle registration fees were increased by \$3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (Project CHOICE) plan, pursuant to §49-454, Idaho Code, and deposited into the Idaho Law Enforcement Fund (§67-2914). CHOICE fees are collected on passenger car registrations (§49-402(1)); school buses (§49-402(2)); motorcycles (§49-402(3)); dealers plates (§49-411); loaner plates (§49-412); and trucks 60,000 MGW or less (§49-434(1)).

Uses: 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.



Agency Funds – Sources and Uses

Fund: Peace Officers Training

Sources: 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)). During the 2022 Legislative session, H469 amended Section 23-404(b)(viii), Idaho Code, that will transfer 1.5% liquor revenue that would be transferred to the General Fund be transferred to the Peace Officers Training Fund.

Uses: 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)).



Agency Funds – Sources and Uses

Fund: Misdemeanor Probation Training

Sources: The fund was created in Section 19-5116, Idaho Code, and revenue is collected from the first \$1.00 of any fee paid under Section, 31-3201D, Idaho Code for county misdemeanor probation.

Uses: Funds are to be used for providing basic training, continuing education and certification of misdemeanor probation officers both county employees and private sector contract with a county as defined in Section 19-5516(f), Idaho Code. Prior to FY 2023, this fund was included in the appropriation for the Peace Officers Training Fund but revenues were tracked separately.



Agency Funds – Sources and Uses

Fund: Miscellaneous Revenue

Sources: Peace Officers Standards and Training (POST) receipts from trainees for registration and items purchased at classes.

Uses: Funds are used towards maintaining POST Academy programs and replacing sold items.



Agency Funds – Sources and Uses

Fund: Federal Grant

Sources: 1) STOP Violence Against Women Formula Grants Program to establish a strategy that integrates all elements of the criminal justice system to respond to violent crimes against women. 2) Edward Byrne Memorial Justice Assistance Grant program is a formula grant from the Bureau of Justice Assistance. Grants are awarded to tribal, state, and local law enforcement and faith-based entities for law enforcement; court and prosecution; prevention and education; corrections and community corrections; drug treatment; and planning, evaluation and technology programs.

Uses: In accordance with grant guidelines.

