

POST Academy

Analyst: Otto

Historical Summary

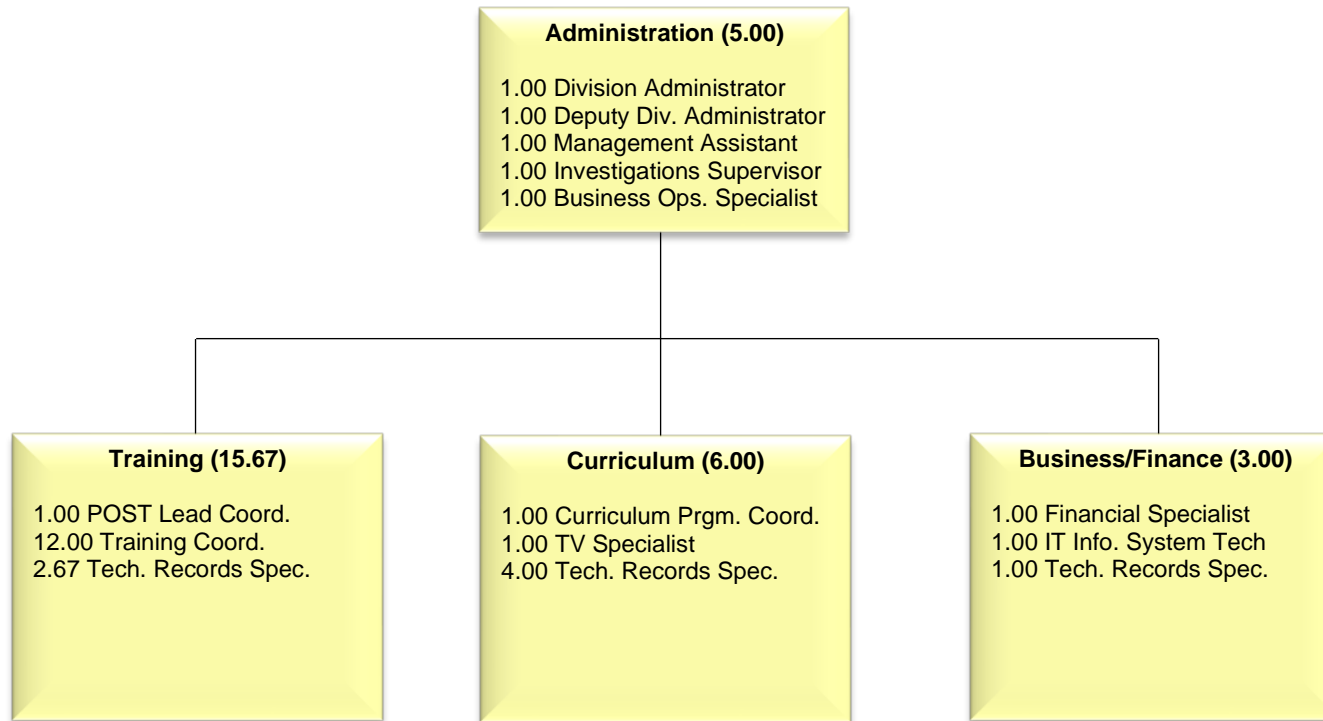
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
Dedicated	4,870,100	4,146,800	4,601,900	4,645,000	4,621,800
Federal	257,800	45,300	258,300	258,600	258,500
Total:	5,127,900	4,192,100	4,860,200	4,903,600	4,880,300
Percent Change:		(18.2%)	15.9%	0.9%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,429,200	2,284,300	2,508,800	2,571,300	2,548,000
Operating Expenditures	2,265,600	1,529,700	2,165,500	2,108,800	2,108,800
Capital Outlay	327,200	222,200	30,000	67,600	67,600
Trustee/Benefit	105,900	155,900	155,900	155,900	155,900
Total:	5,127,900	4,192,100	4,860,200	4,903,600	4,880,300
Full-Time Positions (FTP)	28.67	28.67	29.67	29.67	29.67

Division Description

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].

POST Academy
Agency Profile
Organizational Chart

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29.67 FTP
0 Vacancies as of
09/01/2020

POST Academy

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0264-01	Ded	0.00	62,200	2,000	0	0	0	64,200
0272-00	Ded	28.67	2,335,000	2,013,400	327,200	105,900	0	4,781,500
0349-00	Ded	0.00	0	29,000	0	0	0	29,000
0348-00	Fed	0.00	36,700	221,200	0	0	0	257,900
Totals:		28.67	2,433,900	2,265,600	327,200	105,900	0	5,132,600
0.44 Rescissions								
0264-01	Ded	0.00	(100)	0	0	0	0	(100)
0272-00	Ded	0.00	(4,500)	0	0	0	0	(4,500)
0348-00	Fed	0.00	(100)	0	0	0	0	(100)
Totals:		0.00	(4,700)	0	0	0	0	(4,700)
1.00 FY 2020 Total Appropriation								
0264-01	Ded	0.00	62,100	2,000	0	0	0	64,100
0272-00	Ded	28.67	2,330,500	2,013,400	327,200	105,900	0	4,777,000
0349-00	Ded	0.00	0	29,000	0	0	0	29,000
0348-00	Fed	0.00	36,600	221,200	0	0	0	257,800
Totals:		28.67	2,429,200	2,265,600	327,200	105,900	0	5,127,900
1.21 Net Object Transfer								
0272-00	Ded	0.00	0	(50,000)	0	50,000	0	0
Totals:		0.00	0	(50,000)	0	50,000	0	0
1.31 Net Transfer Between Programs								
0264-01	Ded	0.00	(6,600)	0	0	0	0	(6,600)
Totals:		0.00	(6,600)	0	0	0	0	(6,600)
1.41 Receipt to Appropriation								
0272-00	Ded	0.00	0	0	500	0	0	500
Totals:		0.00	0	0	500	0	0	500
1.61 Reverted Appropriation								
0264-01	Ded	0.00	(2,700)	0	0	0	0	(2,700)
0272-00	Ded	0.00	(124,100)	(455,900)	(105,500)	0	0	(685,500)
0349-00	Ded	0.00	0	(29,000)	0	0	0	(29,000)
0348-00	Fed	0.00	(11,500)	(201,000)	0	0	0	(212,500)
Totals:		0.00	(138,300)	(685,900)	(105,500)	0	0	(929,700)
2.00 FY 2020 Actual Expenditures								
0264-01	Ded	0.00	52,800	2,000	0	0	0	54,800
Idaho Law Enforcement (Project Choice)			52,800	2,000	0	0	0	54,800
0272-00	Ded	28.67	2,206,400	1,507,500	222,200	155,900	0	4,092,000
Peace Officers Training			2,206,400	1,507,500	222,200	155,900	0	4,092,000
0349-00	Ded	0.00	0	0	0	0	0	0
Miscellaneous Revenue			0	0	0	0	0	0
0348-00	Fed	0.00	25,100	20,200	0	0	0	45,300
Federal Grant			25,100	20,200	0	0	0	45,300
Totals:		28.67	2,284,300	1,529,700	222,200	155,900	0	4,192,100

POST Academy

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FY 2020 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0264-01 Ded		(9,300)	0	0	0	0	(9,300)
Idaho Law Enforcement (Project Choice)		(15.0%)	0.0%	N/A	N/A	N/A	(14.5%)
0272-00 Ded		(124,100)	(505,900)	(105,000)	50,000	0	(685,000)
Peace Officers Training		(5.3%)	(25.1%)	(32.1%)	47.2%	N/A	(14.3%)
0349-00 Ded		0	(29,000)	0	0	0	(29,000)
Miscellaneous Revenue		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0348-00 Fed		(11,500)	(201,000)	0	0	0	(212,500)
Federal Grant		(31.4%)	(90.9%)	N/A	N/A	N/A	(82.4%)
Difference From Total Approp		(144,900)	(735,900)	(105,000)	50,000	0	(935,800)
Percent Diff From Total Approp		(6.0%)	(32.5%)	(32.1%)	47.2%	N/A	(18.2%)

POST Academy

Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	29.67	0	4,860,200	29.67	0	4,860,200
Noncognizable Funds and Transfers	0.00	0	(11,300)	0.00	0	(11,300)
FY 2021 Estimated Expenditures	29.67	0	4,848,900	29.67	0	4,848,900
Removal of Onetime Expenditures	0.00	0	(122,900)	0.00	0	(122,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2022 Base	29.67	0	4,726,000	29.67	0	4,726,000
Benefit Costs	0.00	0	52,800	0.00	0	8,900
Inflationary Adjustments	0.00	0	13,200	0.00	0	13,200
Replacement Items	0.00	0	98,600	0.00	0	98,600
Statewide Cost Allocation	0.00	0	(8,000)	0.00	0	(8,000)
Change in Employee Compensation	0.00	0	21,000	0.00	0	41,600
FY 2022 Total	29.67	0	4,903,600	29.67	0	4,880,300
Change from Original Appropriation	0.00	0	43,400	0.00	0	20,100
% Change from Original Appropriation			0.9%			0.4%

POST Academy

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded three line items for FY 2021: These included \$8,700 to upgrade to Office 365, a fund shift of \$56,300 from operating expenditures into personnel costs for a new position, and a fund shift of \$477,900 from the Alcohol Beverage Control Fund to the Peace Officers Training Fund.					
	29.67	0	4,601,900	258,300	4,860,200

Noncognizable Funds and Transfers

Current year expenditure adjustments include various transfers among fund sources and programs due to reallocation of Project CHOICE funding.

Agency Request	0.00	0	(11,300)	0	(11,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(11,300)</i>	<i>0</i>	<i>(11,300)</i>

FY 2021 Estimated Expenditures					
Agency Request	29.67	0	4,590,600	258,300	4,848,900
<i>Governor's Recommendation</i>	<i>29.67</i>	<i>0</i>	<i>4,590,600</i>	<i>258,300</i>	<i>4,848,900</i>

Removal of Onetime Expenditures

This action removes expenditures for replacement items and line items funded on a onetime basis in FY 2021.

Agency Request	0.00	0	(122,900)	0	(122,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(122,900)</i>	<i>0</i>	<i>(122,900)</i>

Base Adjustments

Ongoing base adjustments include the restoration of current year expenditure adjustments and the reallocation of Project CHOICE funding.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2022 Base					
Agency Request	29.67	0	4,467,700	258,300	4,726,000
<i>Governor's Recommendation</i>	<i>29.67</i>	<i>0</i>	<i>4,467,700</i>	<i>258,300</i>	<i>4,726,000</i>

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	52,800	0	52,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>8,900</i>	<i>0</i>	<i>8,900</i>

Inflationary Adjustments

The division requests \$13,200 in ongoing operating expenditures from the Peace Officers Training Fund for an increase in two contracts. The Idaho Commission for the Blind and Visually Impaired manages the food contract and Thornton Oliver Keller provides the facility management for both POST and ISP. Each contract is increasing by 3% for FY 2022, for a total of \$27,300, of which \$13,200 is POST's obligation.

Agency Request	0.00	0	13,200	0	13,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>13,200</i>	<i>0</i>	<i>13,200</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The division requests \$98,600 from the Peace Officers Training Fund, with \$31,000 in onetime operating expenditures and \$67,600 in onetime capital outlay. Requested replacement items include laptops, computers, an ID card printer, two production scanners, and three emergency vehicle operators course (EVOG) cars.

Agency Request	0.00	0	98,600	0	98,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>98,600</i>	<i>0</i>	<i>98,600</i>

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$11,800, risk management costs will increase by \$2,500, and State Controller fees will increase by \$1,300, for a net reduction of \$8,000.

Agency Request	0.00	0	(8,000)	0	(8,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(8,000)</i>	<i>0</i>	<i>(8,000)</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	20,700	300	21,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>41,400</i>	<i>200</i>	<i>41,600</i>
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FY 2022 Total

Agency Request	29.67	0	4,645,000	258,600	4,903,600
<i>Governor's Recommendation</i>	<i>29.67</i>	<i>0</i>	<i>4,621,800</i>	<i>258,500</i>	<i>4,880,300</i>

Agency Request

Change from Original App	0.00	0	43,100	300	43,400
% Change from Original App	0.0%		0.9%	0.1%	0.9%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>19,900</i>	<i>200</i>	<i>20,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.4%</i>	<i>0.1%</i>	<i>0.4%</i>