



Idaho Geological Survey

Base Review

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Idaho Geological Survey

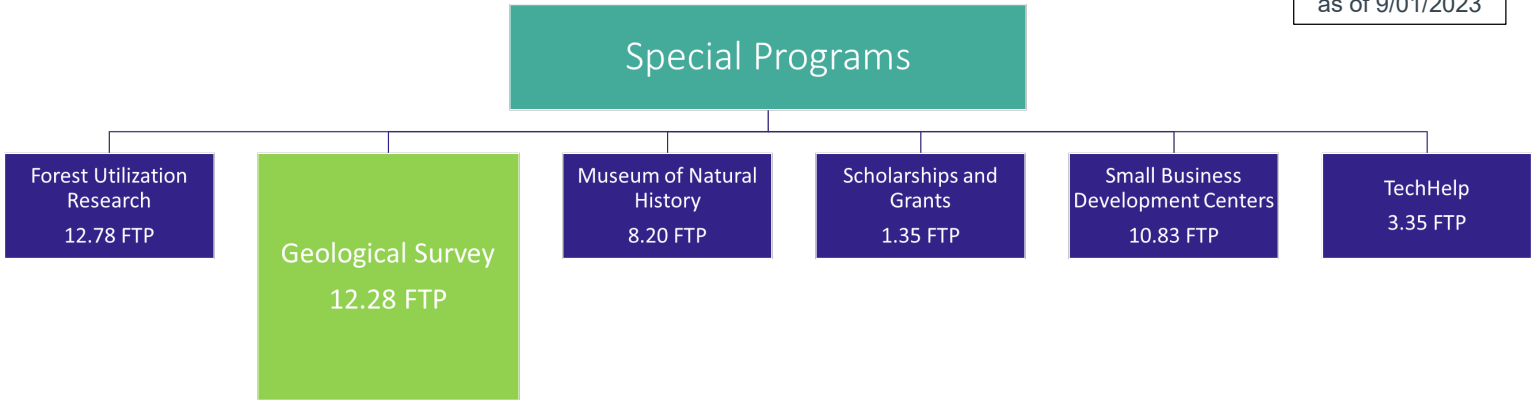
The Idaho Geological Survey (IGS) is the **lead state agency** for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

IGS fulfill this mission through applied geologic research and strong collaborations with federal and state agencies, academia, the private sector, and the public.

IGS is administered as a Special Program at the University of Idaho.

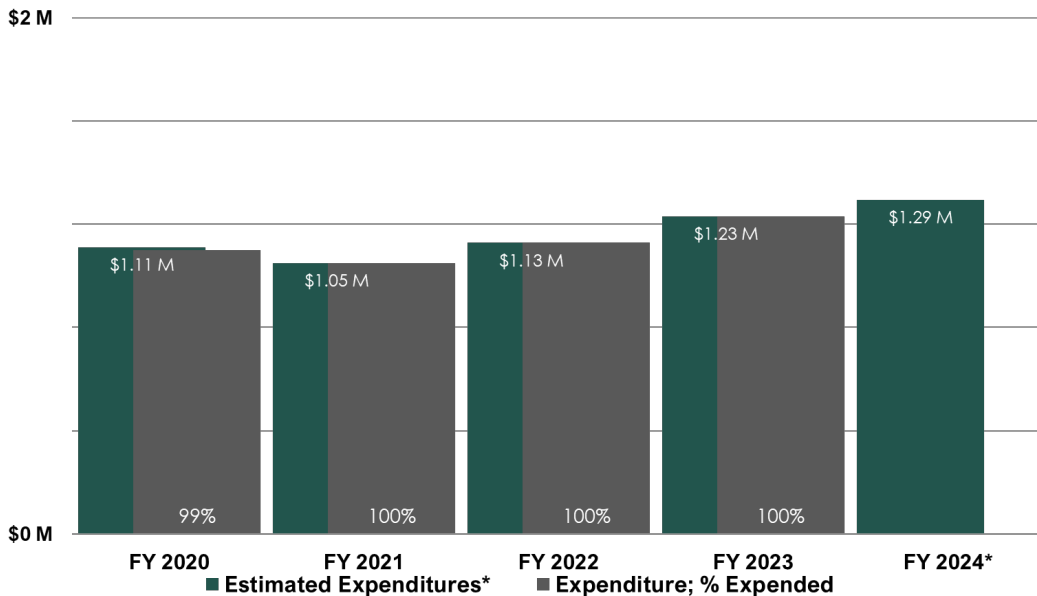
Organizational Structure

12.28 FTP
0.94 Vacant
as of 9/01/2023



Five-Year Appropriations and Expenditures

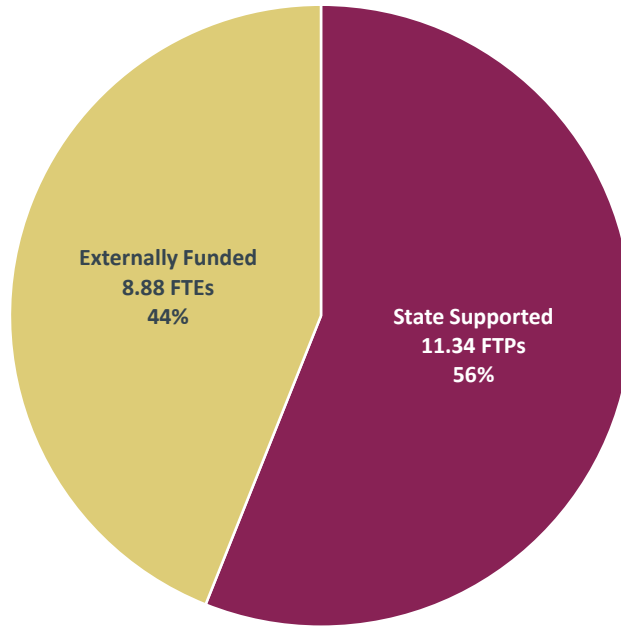
Estimated Expenditures and Actual Expenditures



*FY 2024 is Original Appropriation



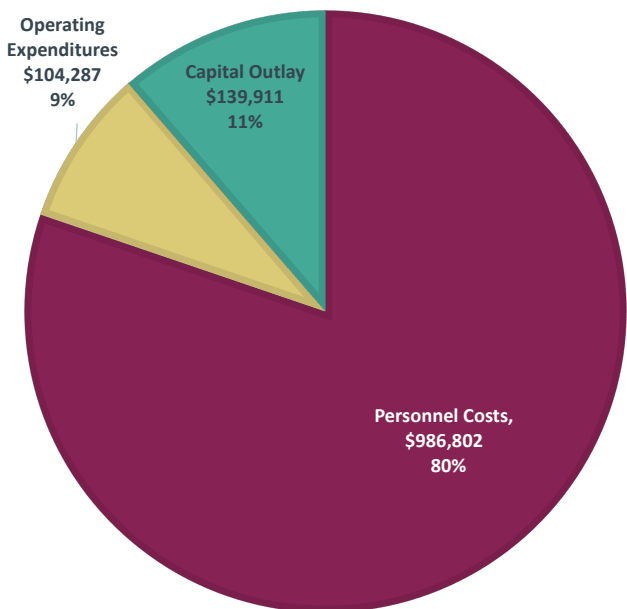
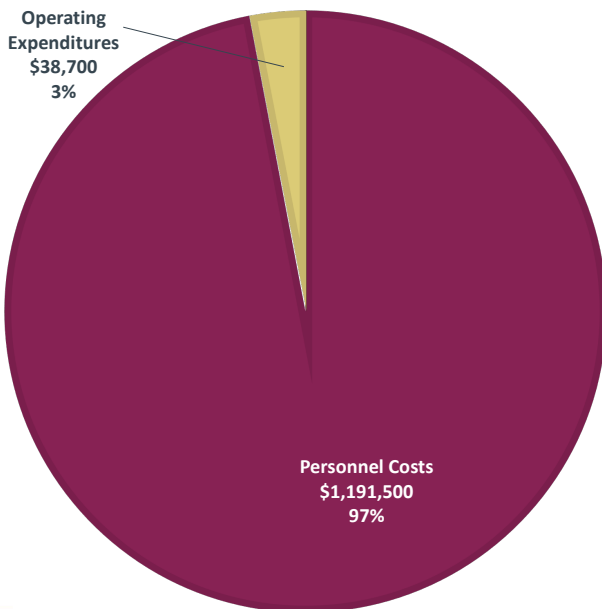
State Appropriated FTP vs External funded FTE



**Total
FTP/FTE
20.22**

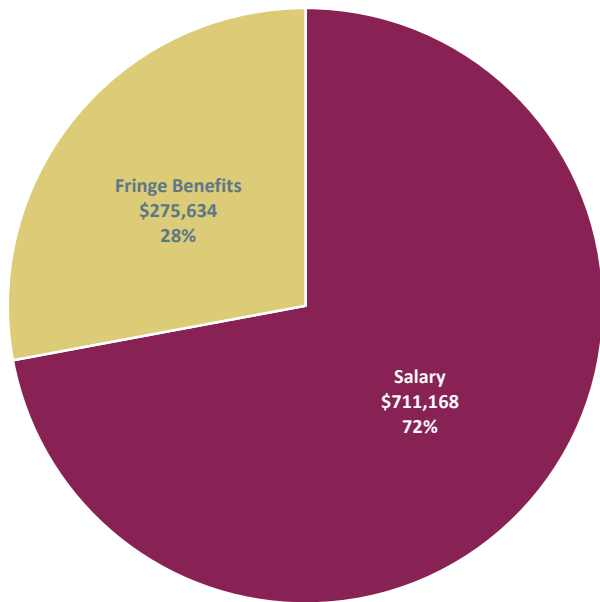


FY 2023 Allocation vs Allocation Expenditures



FY 2023 Expenditures – State Appropriation Personnel Costs

80.2% of Expenditures



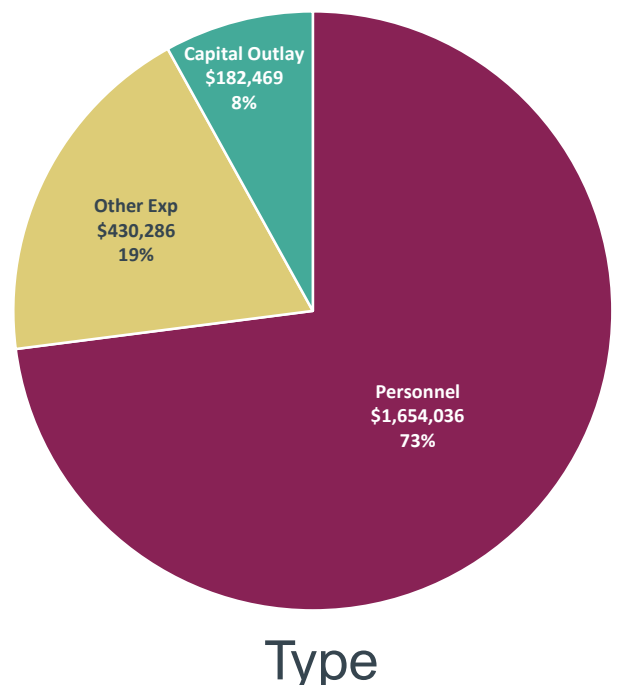
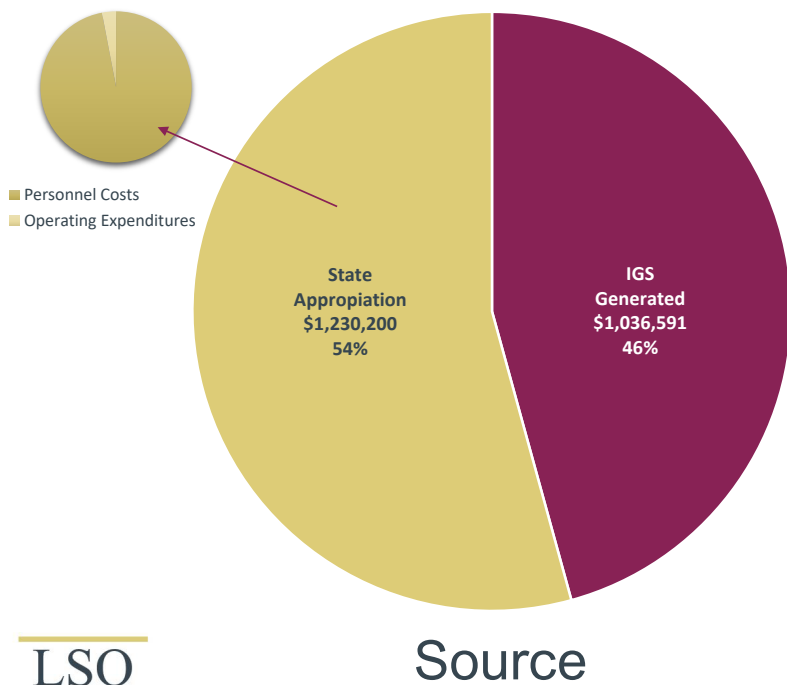
Employees	\$464,738
Tempory Employees	\$246,430

Life Insurance	\$2,176
Group Health Insurance	\$87,017
Workers Compensation	\$1,937
Employer Retirement Contribution	\$53,346
Retirement Sick Leave	\$2,859
Medicare - Univ. Of Idaho	\$4
Employment Security	\$2,336
Social Security and Medicare	\$93,352

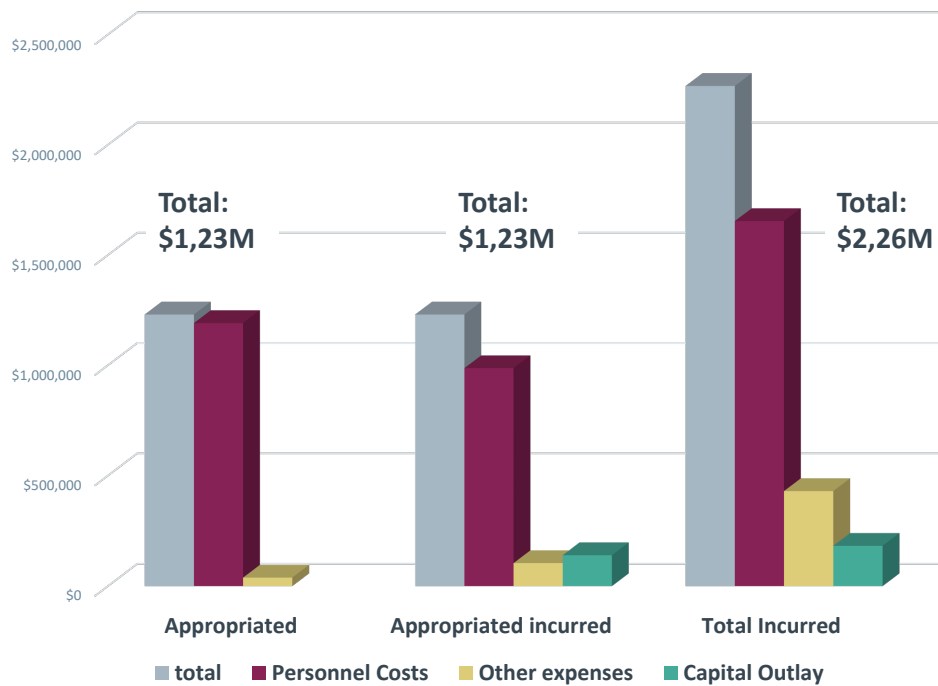
A Total of \$986,802 Was Expended on Personnel Costs



FY 2023 Total Expenditures



FY 2023 Total Expenditures Summary



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	12.28	12.28	12.28	12.28	12.28
2. Current Year Base	1,085,100	1,114,900	1,105,200	1,128,300	1,230,200
3. Benefits Costs	600	(6,300)	4,200	6,000	14,200
4. CEC	29,200	18,900	18,900	67,900	37,200
5. Total Ongoing Maintenance Change	29,800	12,600	23,100	73,900	51,400
6. % Chg from Current Year Base (line 5 / 2)	2.7%	1.1%	2.1%	6.5%	4.2%
7. Ongoing Enhancements		(22,300)		28,000	12,400
8. Total Ongoing Enhancements Change	0	(22,300)	0	28,000	12,400
9. % Chg from Current Year Base (line 8 / 2)	0.0%	(2.0%)	0.0%	2.5%	1.0%
10. Next Year Base (line 2 + 5 + 8)	1,114,900	1,105,200	1,128,300	1,230,200	1,294,000*
11. Total Base Change (line 10 - 2)	29,800	(9,700)	23,100	101,900	63,800
12. % Chg from Current Year Base (line 11 / 2)	2.7%	(0.9%)	2.1%	9.0%	5.2%

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



2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
IGS, Operational Support	Enhancement	\$28,000
Total Ongoing Base Change from Enhancements		\$28,000



2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Employee Retention Compensation	Enhancement	\$12,400
Total Ongoing Base Change from Enhancements		\$12,400



2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement Name	Type	Amount
New Database Manager	Enhancement	\$18,200
Total Ongoing Base Change from Enhancements		\$18,200



Please feel free to contact me with any questions at (208) 334 – 4741 or aerquiaga@Lso.Idaho.gov



Performance Measures

GOAL 1				
Achieve excellence in collecting and disseminating geologic information and mineral data to the public, governmental agencies, elected officials, educational institutions, civic and professional organizations, and the mining, energy, agriculture, utility, construction, insurance, and banking industries. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections, and customer inquiries. Emphasize website delivery of digital products, and compliance with new revision of state documents required [Idaho Statute 33-2505].				
	FY 2020	FY 2021	FY 2022	FY 2023
1. Number of published reports on Geology/Hydrology/Geohazards/Mineral & Energy Resources Goal 1, Objective A, Measure I	11	18	14	15
2. Number of website viewers Goal 1, Objective B, Measure I	278,919	21,388	116,017	113,795
3. Number of website products used or downloaded Goal 1, Objective B, Measure II	0	5,621	35,851	31,473
4. Percentage of survey documents available through these programs Goal 1, Objective C, Measure I	99%	99%	99%	99%
5. Percentage of published Geologic Maps that are uploaded to the national website depicting detailed geologic mapping in Idaho. Goal 1, Objective D, Measure I	100%	100%	100%	100%
GOAL 2				
Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.				
	FY 2020	FY 2021	FY 2022	FY 2023
6. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards. Goal 2, Objective A, Measure I	38.2%	38.7%	39.3%	39.8%
7. Maintain externally funded grant and contract dollars to support IGS mission. Goal 2, Objective B, Measure I	\$ 639,902	\$ 662,366	\$ 930,195	\$ 932,302
GOAL 3				
Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.				
	FY 2020	FY 2021	FY 2022	FY 2023
8. Number of educational programs provided to public and private schools and the public at large. Goal 3, Objective A, Measure I	48	30	33	21



FY 2023 Expenditures - Operating Expenditures

8.5% of State Allocation Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Communication Costs	\$370	\$254	\$896	\$597	\$19,410	18.6%
Employee Development Costs	\$1,871	\$908	\$2,083	\$2,141	\$3,143	3.0%
General Services	\$6,519	\$1,453	\$6,567	\$5,619	\$4,690	4.5%
Professional Services	\$42,209	\$13,474	\$9,022		\$6,161	5.9%
Repair & Maintenance Services	\$715	\$605	\$103	\$3,029	\$5,923	5.7%
Administrative Services	\$1,387	\$1,481	\$10,953	\$1,387	\$7,240	6.9%
Computer Services	\$2,237	\$41,233	\$7,146	\$6,197	\$11,051	10.6%
Employee Travel Costs	\$30,838	\$13,068	\$21,103	\$8,274	\$28,640	27.5%
Administrative Supplies	\$2,887	\$5,947	\$7,688	\$5,046	\$3,895	3.7%
Computer Supplies	\$378	\$3,806	\$2,345	\$183	\$4,378	4.2%
Institutional & Residential Supplies	\$235	\$2,679	\$312	\$179	\$40	0.0%
Specific Use Supplies	\$1,685	\$4,371	\$4,407	\$3,837	\$5,163	5.0%
Insurance	\$982		\$2,713			-
Rentals & Operating Leases	\$1,705	\$1,746	\$2,245	\$460	\$4,554	4.4%
Miscellaneous Expenditures	\$148,280	\$296,576	\$280,624	\$438,425	\$0	0.0%
Fuel & Lubricant Costs			\$2	\$207		-
Manufacturing & Merchandising Costs			\$10,158			-
Repair & Maintenance Supplies			\$300			-
Total	\$242,299	\$387,600	\$368,665	\$475,581	\$104,287	-



2020 Budget Enhancements

No Ongoing Enhancements



2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Budget Law Exemptions	Enhancement	(\$22,300)
Total Ongoing Base Change from Enhancements		(\$22,300)



2022 Budget Enhancements

No Ongoing Enhancements



FY 2024 CEC Implementation

CEC was implemented on June 25th, 2023

Average Dollar Increase by Paygrade

Faculty	\$1.57
Exempt	\$1.04
Classified	\$0.56

The Legislature appropriated \$1.20 per hour per FTP and Idaho Geological Survey employees received an average of a \$1.00 per hour.

Employee increases ranged from \$0.18 to \$1.79 per hour.

