



ISP Strategic Spending Plan FY26

ISP respects and appreciates the tremendous responsibility of stewarding our funds with integrity and care, in alignment with IS P's mission and vision.

Mission:

The Mission of the Indiana State Police is to provide optimal law enforcement services to the citizens of Indiana consistent within the highest traditions of the Department. Through our enforcement, investigative, and crime prevention efforts, we will improve the quality of life for all Hoosiers.

Vision:

The Indiana State Police will be the model of an innovative, community-oriented police department. Our core responsibilities are to prevent crime, maintain order, serve victims, and safeguard our roads and highways. We will strive to be the best trained and most prepared law enforcement agency in the nation.

Responses to Questions:

1)How the spending plan will achieve the reserve target

- In the funds that require a mandatory 5% reversion, that amount will be omitted from the budget planning projection.

2) IS P's plan to comply with the policies in the FMC

- Clear communication with staff regarding the policies

3) Any cost savings identified by ISP

- **LEOSA Card Modernization:** Transitioned from hard plastic LEOSA retiree qualification cards with printed photographs to a same-day issuance process. This eliminated the need for manual photo capture, card production, and mailing.
 - o Cost Savings: Materials (cards, ink), labor (staff time), and postage.
 - o Efficiency: Retirees now receive their card immediately upon meeting the qualification criteria.
- **ILEA Training Utilization:** Hosting training at the Indiana Law Enforcement Academy (ILEA) and housing troopers onsite, when possible, significantly reducing lodging expenses.

- Cost Savings: Thousands of dollars in avoided hotel fees annually.
- **Weapon System Transition:** Transitioning to a 9mm duty weapon system, replacing .45 caliber ammunition purchases.
 - Cost Savings: Significant savings on both duty and training ammunition costs.
- **Enhanced EVO Training:** Expanded classroom and practical Emergency Vehicle Operations (EVO) training, designed to reduce vehicle damage during precision immobilization technique (PIT) training.
 - Cost Savings: Reduced vehicle repair and maintenance costs.
- **Push Bumper Implementation:** Installation of push bumpers on patrol vehicles to minimize damage from PIT maneuvers and wildlife (car vs deer) collisions.
 - Cost Savings: Lower vehicle repair expenses and extended fleet longevity.
- **Security Software Optimization:** Decision to discontinue a single-purpose RSA software contract in favor of a state-supported vendor (Okta).
 - Cost Savings: \$75,434 in both FY 2026 and FY 2027.
- **Cradle Point Reconfiguration:** Modified the configuration of our hot swap pool car Cradle Point units to a more cost-effective setup.
 - Cost Savings: Potential \$10,440 annually beginning FY 2026 and FY 2027.
- **AFIS Contract Reevaluation:** Exercised cancellation clause in the Automated Fingerprint Identification System (AFIS) contract after a failed negotiation to resolve technical concerns.
 - Projected Savings: \$6,278,752 over the next seven years by pursuing a new vendor.
- **HR File Digitization Initiative:** Initiated digitization of HR records, including personnel files, attendance logs, insurance, and pension documents.
 - Cost Savings: Reduced physical storage needs, improved compliance, and enhanced staff productivity.
 - Efficiency: Faster data retrieval and streamlined access to historical records.
- **Radio Maintenance Cost Savings:** In previous years, the Indiana Public Safety Communications (IPSC) charged the Indiana State Police \$60.00 per hour for radio maintenance and repairs. That cost has been eliminated with the implementation of in-house radio programming, now performed by three trained ISP Communication Enforcement personnel and one Specialist.

- Cost Savings: \$46,260 as of April 31, 2025, with an estimated total annual savings of \$138,600.
- Efficiency: Leveraging in-house expertise eliminates reliance on external vendors and reduces turnaround time for radio repairs

- **Change in procurement of items for ISP patrol vehicle builds: Automotive Fuse Holder**

- Previous purchase price through Grainger \$72.62
- New sourcing price \$40.00.
- Original Est. Purchase yearly cost: \$14,524.00
- New Est. Purchase yearly cost: \$8000.00
- Savings: \$6,524 (45% Savings)

- **Change in procurement of items for ISP patrol vehicle builds: Automotive Accessory Plug**

- Previous purchase price through Grainger \$106.48
- New sourcing price \$34.45.
- Original Est. Purchase yearly cost: \$21,296.00
- New Est. Purchase yearly cost: \$6,890.00
- Savings: \$14,406 (67% Savings)

- **More Efficient with OT Management**

- Savings: > \$400k

- **Updated Reimbursement Rate for Super Load Escorts**

- Savings: > \$200k

- **More Efficient Utilization of Federally Grant Funded Assets**

- State Savings: \$350k

- **A by-product of an enhanced emphasis on traffic enforcement, by statute:**

- This will increase funding for the ISP Training Division and lessen the amount of money that is used out of our Operating Budget

- **Constituent Services Efficiency:**

- The agency has identified the following opportunities to leverage data and innovation to improve constituent services:

- **Audit Manpower Assignments to be more Efficient with Sworn Personnel**

- Challenging to quantify – Resulting in cost savings

- **Focus on maximizing presence, proactiveness, and purpose with our Enforcement Bureau**

- Improved services for the citizens of the state and those who travel through it

- **Restructure of the Investigations Bureau.**

- The flow of information within the bureau will save time and be more efficient

- **Attempting to obtain a 10-million-dollar grant for Labor Trafficking.**

- This grant has the potential to fully fund 2 or 3 detectives for 5 years

- **Fuel Savings by encouraging fueling at a State Police Post whenever practical, avoiding excessive idling, and always using 87 octane fuel**

- Cost Savings: if 50% of fuel is obtained at a State Police Post, savings are \$500,000 or more

- 4) **Any opportunities to prioritize federal spending rather than state funding**

- ISP is working to create the formula necessary to bill fringe and benefits to the MCSAP grant.
- New grants:
 - New 2025 High Priority Program-ITD Grant Program anticipated \$2,000,000.00
 - New 2026 COPS – ICAC taskforce Invitation Only Congressional Direct Funding – anticipated \$675,000.00
 - New FY25 Law Enforcement Mental Health & Wellness Act (LEMHWA) \$200,000.00
 - New Howard G. Buffett Foundation – Indiana Labor Trafficking Project – amount not confirmed at this time

- 5) **Anticipated federal grant opportunities or renewals through June 30th, 2026, which include a state match component**

- Existing grants:
 - **MCSAP 2024** requires a state match of 5% and we anticipate using a match amount of \$472,872.00 in FY26
 - **MCSAP 2025** requires a state match of 5% and it is possible we will use \$100,000.00 in FY26
 - **Traffic Safety 2025** requires a 25% state match on equipment only and we anticipate using \$36,400.00 from FY2025
 - **Traffic Safety 2026** requires a 20% state match on equipment only and we anticipate using \$33,600.00 during FY2026

6) ISP's staffing plan

- Trooper selection processes are routinely discussed with the Governor's Office and Cabinet to ensure appropriate funding levels for future academies
- All vacancies are evaluated in terms of affordability as it relates to budget
- In-depth review of all positions/funding has been completed in preparation for the 26/27 biennium. This will continue to be evaluated on a regular cadence
- Fiscal and HR are, and will continue to be, in constant communication on this topic

7) An analysis of open contracts – Please see attached list. This is not yet a completely comprehensive list, nor does it account for varying amounts paid in different years.

8) ISP's anticipated procurement and technology needs through June 30th, 2026, including any anticipated new procurements or contracts

- ISP is due for a computer refresh for all laptops in FY26, for a cost of just over \$2 million dollars, which was not in the submitted budget. Our plan is to split the implementation of this project over the next two fiscal years, anticipating the cost in FY25 to be \$1.4 million and in FY26 to be \$700,000. ISP will apply part of the 5% reserve exemption toward this project and will consider Program Income funds for the remainder.

9) An analysis of the ISP's capital plans, if applicable

- ISP will analyze the capital fund appropriation and apply it to our prioritized projects

10) Any anticipated exceptions to FMCs or state policies, along with the justification for the requested exception

- No anticipated long-term exceptions- currently putting processes in place

General and Dedicated Funds affected by mandatory reversions:

12755 Indiana Intelligence Fusion Center

General \$1,600,000 5.00% \$80,000- Exemption from 5% reversion granted

13117 Forensic and Health Sciences Laboratories

General \$8,000,000 5.00% \$900,000- Exemption from 5% reversion granted

13162 Internet Crimes Against Children

General \$1,000,000 5.00% \$50,000 - Requested Exemption from 5% mandatory reversion

14900 Indiana State Police and Motor Carrier Inspection

General \$215,000,000 5.00% \$10,750,000 Exemption from 5% reversion granted

13117 Forensic and Health Sciences Laboratories

Dedicated \$1,320,708 5.00% \$66,035 Exemption from 5% reversion granted

14900 Indiana State Police and Motor Carrier Inspection

Dedicated \$5,684,355 5.00% \$284,218 Exemption from 5% reversion granted

33210 Drug Interdiction

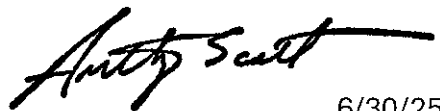
Dedicated \$202,249 5.00% \$10,112 – will hold this out of our planning budget

57910 DNA Sample Processing

Dedicated \$1,789,875 5.00% \$89,494 – will hold this out of our planning budget

IOT charges:

- ISP will incur a 3.19% increase in IOT costs
 - Total: \$8,146,871.42
 - Increase of \$251,564.49
 - Plan: ISP will account for this cost in the 5% reserve exemption in 14900 General



6/30/25

Anthony Scott, ISP Superintendent



6/30/25

Kelly Mitchell, ISP CFO

Ensuring that Indiana's priorities are funded today and tomorrow.