

2017

Idaho
Legislative
Services Office

Joint Finance-Appropriations Committee



FALL INTERIM MEETING

The Joint Committee will be meeting in Twin Falls & Jerome on October 10 and 11. The Committee will begin the meeting on Tuesday, October 10 at the College of Southern Idaho and then travel between Twin Falls and Jerome. The committee will adjourn the afternoon of Wednesday, October 11.

Joint Finance-Appropriations Committee Meeting Itinerary

October 10 – October 11, 2017

Tuesday, October 10, 2017

8:00 am – 10:30 am	Board Bus at Capitol and Travel to CSI in Twin Falls	
10:30 am – Noon	Tour CSI Applied Tech. & Innovation Center; Overview of CSI's FY 2019 Budget Request	pp. 4-10
Noon – 1:00 pm	Lunch at Taylor Building on CSI Campus	
1:00 pm – 3:00 pm	Staff Updates and Reports	Handout & pp. 11-45
3:00 pm – 3:15 pm	Break	
3:15 pm – 4:00 pm	State Controller's FY 2019 Budget Request Presentation	pp. 46-56
4:00 pm – 4:30 pm	Tax Reimbursement Incentive (TRI) Program Presentation	pp. 57-60
4:30 pm	Discuss Following Day's Agenda & Board Bus for Hotel Check-in	

Wednesday, October 11, 2017

7:00 am – 8:15 am	Breakfast and Check-out of Hotel	
8:15 am – 8:30 am	Board Bus and Travel to Crisis Center of South Central Idaho	
8:30 am – 9:45 am	Tour Crisis Center	p. 61
9:45 am – 10:00 am	Board Bus and Travel to Dept. of Health & Welfare's (DHW) Twin Falls Regional Office	
10:00 am – 11:15 am	DHW's FY 2019 Budget Request Presentation	pp. 62-67
11:15 am – 11:45 am	Board Bus and Travel to Jerome Joint School District #261	
11:45 am – Noon	Check-in at Jerome High School	
Noon – 12:45 pm	Lunch and Tour of High School Renovation Project	p. 68
12:45 pm – 2:00 pm	Panel Discussion With Area Superintendents	
2:00 pm – 2:30 pm	Board Bus and Travel to ITD District 4 Headquarters	
2:30 pm – 3:45 pm	ITD Presentation on Plan to Relocate District 4 Headquarters	pp. 69-71
3:45 pm	Meeting Adjourns and Members Board Bus for Travel to Boise (5:45 pm Arrival)	
<i>Driving Instructions</i>		pp. 72-75

Idaho Legislature
Joint Finance-Appropriations Committee
October 10 - 11, 2017
Fall Interim Meeting Agenda
South Central Idaho (Twin Falls area)

Tuesday, October 10

The bus will leave the Capitol Building in Boise at 8:00 am. JFAC members can park their cars in the Capitol mall parking lots with their parking permit. The bus will travel to the College of Southern Idaho to begin the meeting.

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|---------------------|--|
| 8:00 – 10:30 am | Board charter bus at Capitol and travel to the College of Southern Idaho, Applied Technology and Innovation Center, located at 2-364 N College Road, Twin Falls. |
| 10:30 am – 12:00 pm | Begin meeting and welcome by Dr. Todd Schwarz to the College of Southern Idaho. Dr. Schwarz will provide a tour of the Applied Technology and Innovation Center located at 2-364 N College Road, and an overview of CSI's FY 2019 budget request. |
| 12:00 pm – 1:00 pm | Committee Lunch at the Taylor Building on CSI Campus |
| 1:00 – 3:00 pm | Staff Updates and Reports – Taylor Administration Building <ul style="list-style-type: none">• General Fund Update• FY 2019 Budget Request (statewide and select agencies)• State Group Health Insurance Costs for FY 2019• Update on S1141 – Disaster and Emergency Relief Funding• Latest LSO Budget Publications• Follow-up to spring JFAC meeting |
| 3:00 – 3:15 pm | <i>Break</i> |
| 3:15 – 4:00 pm | State Controller's Office FY 2019 budget request for a statewide modernization system for accounting, finance, payroll, human resources, and procurement.
Brandon Woolf, State Controller |
| 4:00 – 4:30 pm | Tax Reimbursement Incentive (TRI) Program.
Megan Ronk, Director, Idaho Department of Commerce. |

Idaho Legislature
Joint Finance-Appropriations Committee
October 10 - 11, 2017
Fall Interim Meeting Agenda
South Central Idaho (Twin Falls area)

4:30 pm Discussion of Following Day's Agenda and Board Bus for Hotel Check-in

Wednesday, October 11

7:00 – 8:15 am Breakfast and Check-out of Hotel

8:15 – 8:30 am Board bus and travel to the Crisis Center of South Central Idaho located at *570 Shoup Ave W*, Twin Falls.

8:30 – 9:45 am Tour the Crisis Center of South Central Idaho, and learn about the successes of this model.

9:45 – 10:00 am Board bus and travel to the Department of Health and Welfare's regional office in Twin Falls (*601 Pole Line Road*).

10:00 – 11:15 am Presentation and discussion on the Department of Health and Welfare's budget request for a new Idaho Health Care Plan to stabilize the insurance market and address the gap population. Russ Baron, Director

11:15 – 11:45 am Travel to Jerome Joint School District #261

11:45 – 12:00 pm Check in at Jerome High School located at *104 S Tiger Dr.*

12:00 – 12:45 pm Lunch and Tour the High School Renovation Project (Auditorium and Cafeteria) funded by a bond approved by voters in March of 2014. Dale Layne, Superintendent

12:45 – 2:00 pm Panel Discussion with Area Superintendents on the successes and challenges of operating under state appropriations and local levies.

Idaho Legislature
Joint Finance-Appropriations Committee
October 10 - 11, 2017
Fall Interim Meeting Agenda
South Central Idaho (Twin Falls area)

- | | |
|----------------|---|
| 2:00 – 2:30 pm | Board bus and travel to Idaho Transportation Department (ITD) District 4 headquarters in located at <i>216 South Date Street</i> in Shoshone. |
| 2:30 – 3:45 pm | The committee will hear from ITD officials on the plan to relocate the District 4 headquarters and build a new facility. The committee will also receive an update on vacant positions within the department. |
| 3:45 pm | Meeting adjourns. Board bus and travel to Boise arriving at approximately 5:45 pm. |

College of Southern Idaho

BUDGET

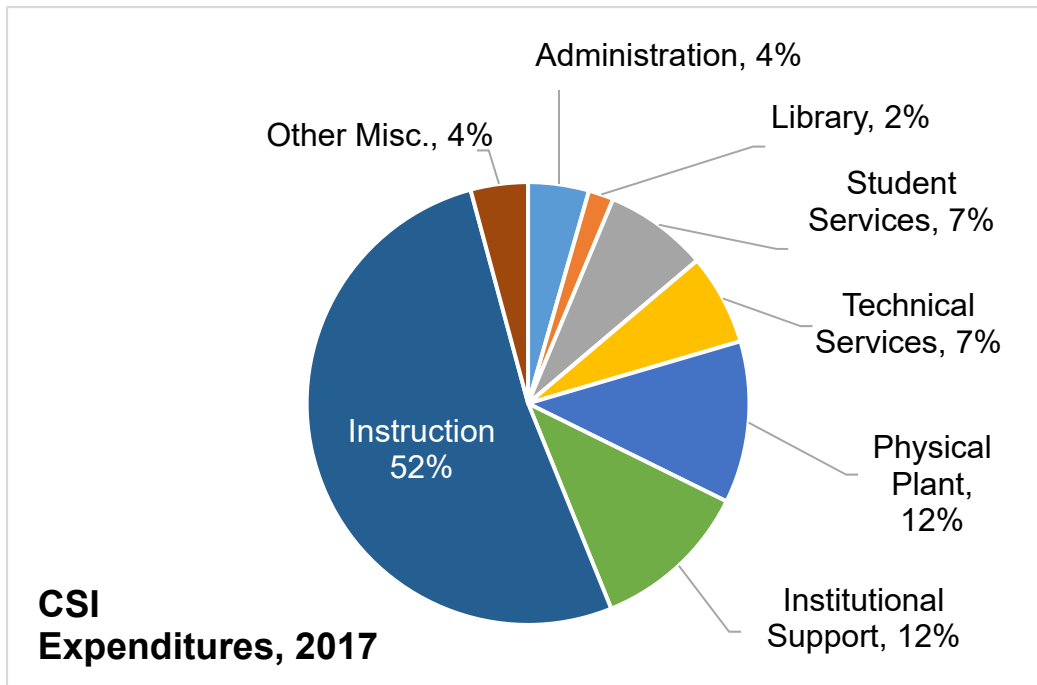
In FY 2018, the College of Southern Idaho was appropriated \$14,305,800, an increase of 7.4% on the General Fund from FY 2017. For FY 2019, the institution has requested \$15,912,200, an increase of 11.4% on the General Fund. Included in this request are three line items, totaling \$1.03 million beyond program maintenance. Line items include:

- (1) Request of \$774,500 ongoing from the General Fund to purchase a new software platform. The new platform that would enable CSI to securely connect existing data systems.
- (2) Request of \$195,600 ongoing from the General Fund to develop a weekend college program for adults and high school students.
- (3) Request of \$67,500 onetime from the General Fund to support coordination of the Center for Education Innovation Initiative funded as part of Idaho State University's budget in FY 2018.

The Legislature appropriates moneys to community colleges from two sources: the General Fund and Liquor Funds. Pursuant to §33-2139 and §23-404(1)(b)(iii), Idaho Code, the latter is capped at \$600,000 each fiscal year which is divided equally among the three statutory community colleges institutions. Additional non-budgeted funding for community colleges comes primarily from property taxing districts and student tuition. State appropriations account for 40% of CSI's operating budget.

College of Southern Idaho – Operating Budget

	Actual Exp. FY 2016	Actual Exp. FY 2017	Est. Exp. FY 2018	Requested FY 2019
State General Fund	\$14,665,800	\$14,665,800	\$14,105,800	\$15,712,200
Liquor Funds	\$200,000	\$200,000	\$200,000	\$200,000
Property Tax	\$6,258,400	\$6,420,200	\$6,539,900	\$6,800,000
Tuition and Fees*	\$11,712,700	\$11,702,700	\$11,206,200	\$11,800,000
County Tuition	\$1,632,000	\$1,967,000	\$1,698,700	1,400,000
Miscellaneous	\$727,300	\$1,764,200	\$1,949,700	\$951,900
Total	\$35,196,200	\$36,719,900	\$35,380,100	\$36,864,100



The taxing district for the CSI includes Twin Falls and Jerome Counties.

	Levy Rate / \$100,000 Assessed Value	Total Valuation	Total Tax Charged
2011	\$90.45	\$5,460,660,852	\$4,939,022
2012	\$95.76	\$5,365,295,851	\$5,137,649
2013	\$97.07	\$5,508,098,852	\$5,346,793
2014	\$95.55	\$5,763,316,656	\$5,506,857
2015	\$96.49	\$5,958,786,059	\$5,749,361
2016	\$105.21	\$6,102,259,644	\$6,420,200

ACADEMIC

In the 2015-2016 academic year, CSI conferred 1,167 Associate Degrees and Certificates. 20% of students at CSI are from outside the district.

Student Population	2014	2015	2016	2017	Average Annual Change
Full-time equivalent	2,804	2,520	2,201	2,036	-10.1%
Fall headcount	8,233	8,357	7,570	7,021	-5.2%
In-district Tuition & Fees	\$2,760	\$2,880	\$3,120	\$3,120	4.2%

Majors with the highest enrollments include liberal arts, biology, business, education, nursing, and engineering. Approximately 30% of CSI's enrollment are dual credit students, and 10% are career-technical program participants. Freshman, sophomore, and non-degree seeking students make up the remaining 60% of the population.

2017 Idaho Joint Finance and Appropriations Committee Tour



Agenda

- Review and retrospective
- State of the College
- 2018-2019 request
- Applied Technology and Innovation Center Tour
- Campus walk
- Lunch



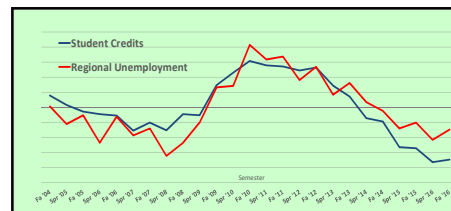
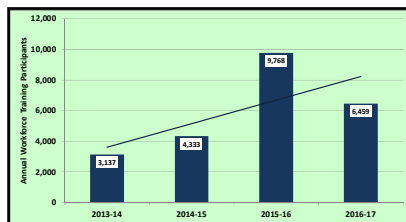
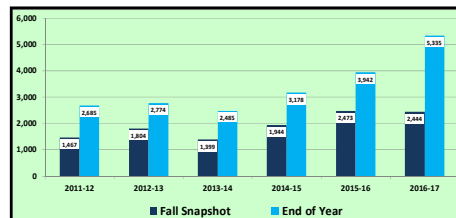
Review

- **FY2015**
 - Idaho Falls Center
- **FY2016**
 - Student Success Initiatives
- **FY2017**
 - Dual credit advising
 - Instructional support
- **FY2018**
 - Idaho Falls Faculty
 - Bridge Program
 - Pristine Springs



Current state

- **Enrollment trends**
 - Early College
 - Workforce training



Current state

- **Relationship building**
 - Community leadership
 - Economic development
- **Value proposition**
 - Access and success
 - Quality standards
- **Mission**
 - Commitments



FY2019 Request

- **IT Staff and Infrastructure**
 - Initiative to modernize and support commitment to mission
 - \$774,800
- **Weekend College**
 - Initiative to meet the needs of incumbent workers
 - \$195,600
- **Education Innovation Center**
 - Project management
 - \$67,500

\$1,037,900

FY2019 Request

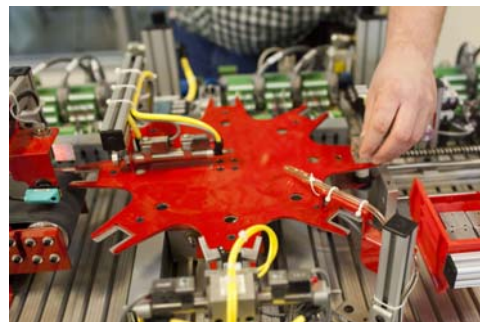
- **IT Staff and Infrastructure**
 - Initiative to modernize and support commitment to mission
 - 5.0 FTP
 - Data systems



\$774,800

FY2019 Request

- **Weekend College**
 - Initiative to meet the needs of incumbent workers
 - 2.0 FTP



\$195,600

FY2019 Request

- **Education Innovation Center**
 - Project management

\$67,500



A final word

“CSI never says ‘no.’ In short, CSI’s commitment to C3 helped us lay our foundation in Idaho and greatly enhanced our efforts to create greater than 800 jobs in Twin Falls.”

Bob Tenzer
Senior Vice President of Human Resources
Customer Connect Channels

FY 2018 Supplemental Requests

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Education					
State Board of Education					
Division of Career Technical Education					
1. Redirectional Dental Hygiene Funds to Nursing	0.00	0	0	0	0
Functional Area Total:	0.00	0	0	0	0
Health and Human Services					
Department of Health and Welfare					
Child Welfare					
2. Child Welfare Additional Staff	13.00	254,100	0	254,100	508,200
Services for the Developmentally Disabled					
3. FTP Transfer for Child Welfare Staffing	(3.00)	0	0	0	0
Division of Medicaid					
4. Backfill FY 2017 Held Payments	0.00	10,701,000	7,671,900	37,956,300	56,329,200
5. Receipt Authority Fund Shift	0.00	7,186,200	(25,000,000)	17,813,800	0
6. KW Lawsuit Compliance	0.00	155,800	0	155,700	311,500
7. Provider Rate Increase - Res Hab	0.00	951,400	0	2,348,600	3,300,000
8. Provider Rate Increase - PCS	0.00	403,600	0	996,400	1,400,000
9. Provider-Data Software Improvements	0.00	254,100	0	2,286,900	2,541,000
Mental Health Services					
10. Jeff D Settlement Implementation	0.00	322,300	0	322,300	644,600
Psychiatric Hospitalization					
11. Community Hospitalization Shortfall	0.00	1,000,000	0	0	1,000,000
12. SHS - Accounting Error Correction	0.00	1,889,300	(450,000)	(1,439,300)	0
13. Additional Costs for Medical Care	0.00	116,600	0	0	116,600
Public Health Services					
14. Expanded Access Program	0.00	26,800	0	0	26,800
Division of Welfare					
15. FTP Transfer for Child Welfare Staffing	(10.00)	0	0	0	0
Functional Area Total:	0.00	23,261,200	(17,778,100)	60,694,800	66,177,900
Public Safety					
Department of Correction					
Management Services					
16. Attorney & Audit Fees for Balla	0.00	242,100	0	0	242,100
17. IT/Telecommunications	0.00	29,600	0	0	29,600
State Prisons					
18. Facility Expansions	0.00	111,800	36,000	0	147,800
County & Out-of-State Placement					
19. COSP Bed Utilization	0.00	1,097,700	0	0	1,097,700
Correctional Alternative Placement					
20. Per Diem, Bldg Maint, Property Taxes	0.00	0	0	0	0
Community Corrections					
21. Facility Expansions	0.00	233,100	102,600	0	335,700
Community-Based Substance Abuse Treatment					
22. SUD Services for RTR	0.00	236,700	0	0	236,700
Medical Services					
23. Hepatitis-C Treatment	0.00	2,979,000	0	0	2,979,000
24. Contract Healthcare Services	0.00	939,100	0	0	939,100
Functional Area Total:	0.00	5,869,100	138,600	0	6,007,700

FY 2018 Supplemental Requests

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Economic Development					
Department of Agriculture					
25. Organic Program Expansion	2.00	0	209,900	0	209,900
Soil and Water Conservation Commission					
26. NFWF Sagebrush Restoration	1.00	0	0	25,000	25,000
Industrial Commission					
27. Forensic Exam Interviews	0.00	0	0	400,000	400,000
28. Retirement Vacation Pay-out	0.00	0	0	0	0
Self-Governing Agencies					
Division of Building Safety					
29. Federal Grant Award	0.00	0	0	83,600	83,600
Commission on Hispanic Affairs					
30. Personnel Increase	0.00	26,000	0	0	26,000
Medical Boards					
31. Contract with Dept of Health & Welfare	0.00	0	37,300	0	37,300
Idaho Transportation Department					
Contract Construction & Right-of-Way Acquisition					
32. TECM	0.00	0	18,161,700	0	18,161,700
33. Strategic Initiatives Program Fund	0.00	0	27,669,500	0	27,669,500
34. Emergency Relief Funds	0.00	0	0	7,254,400	7,254,400
Functional Area Total:	3.00	26,000	46,078,400	7,763,000	53,867,400
General Government					
Office of the Governor					
Military Division					
35. Personnel Costs for Eclipse	0.00	4,400	0	0	4,400
Secretary of State					
36. Increase Operating Expenditures	0.00	180,000	0	0	180,000
Functional Area Total:	0.00	184,400	0	0	184,400
Total:	3.00	29,340,700	28,438,900	68,457,800	126,237,400

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Education					
Public School Support					
Administrators					
1. Administrators Addl 2% Salary Increase	0.00	1,808,600	0	0	1,808,600
Teachers					
2. College/Career Advisors and Mentors	0.00	2,000,000	0	0	2,000,000
Operations					
3. Classroom Technology	0.00	10,000,000	0	0	10,000,000
4. Classified Addl 4% Salary Increase	0.00	5,780,700	0	0	5,780,700
5. Discretionary - Health Insurance	0.00	7,209,300	0	0	7,209,300
6. Discretionary - Other	0.00	7,133,400	0	0	7,133,400
Children's Programs					
7. Mastery-Based System Development	0.00	1,050,000	0	0	1,050,000
8. Limited English Proficiency	0.00	1,000,000	0	0	1,000,000
Central Services					
9. Mastery-Based System Development	0.00	350,000	0	0	350,000
10. Literacy Intervention	0.00	433,800	0	0	433,800
11. Content and Curriculum	0.00	300,000	0	0	300,000
12. Student Achievement Assessments	0.00	1,341,500	0	0	1,341,500
13. Professional Development	0.00	250,000	0	0	250,000
14. Wireless Infrastructure	0.00	795,000	0	0	795,000
Educational Services for the Deaf & Blind					
15. Career Ladder Equivalence	0.00	426,200	0	0	426,200
16. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
17. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
Department Total:	0.00	39,908,500	0	0	39,908,500
State Board of Education					
Agricultural Research & Extension Service					
18. Nuclear Seed Potato Facility	0.00	3,000,000	0	0	3,000,000
College and Universities					
19. Object Code Transfer to PC	0.00	0	0	0	0
20. Idaho Regional Optical Network (IRON)	0.00	800,000	0	0	800,000
21. Occupancy Costs - BSU, ISU, UI	8.29	1,553,900	0	0	1,553,900
22. BSU, Public Service Initiative	16.66	2,147,900	0	0	2,147,900
23. BSU, Career Readiness and Graduate Production	27.00	2,575,000	0	0	2,575,000
24. ISU, Health Sci and Workforce Exp	21.00	3,351,400	0	0	3,351,400
25. LCSC, Access and Completion	8.00	649,200	0	0	649,200
26. LCSC, Retention and Compliance	2.00	177,900	0	0	177,900
27. UI, Library Investment - Phase II	5.75	1,798,300	0	0	1,798,300
28. UI, Student Success & Support	3.85	319,900	0	0	319,900
Community Colleges					
29. CSI, IT Platforms	0.00	774,800	0	0	774,800
30. CSI, Weekend College	0.00	195,600	0	0	195,600
31. CSI, Center for Education Innovation	0.00	67,500	0	0	67,500
32. NIC, Pathfinders Program	0.00	364,100	0	0	364,100
33. NIC, Computer Science Prog Faculty	0.00	312,900	0	0	312,900
34. NIC, Summer Completion Initiative	0.00	302,900	0	0	302,900
35. NIC, First Year Experience Program	0.00	174,500	0	0	174,500
36. CWI, Balance Funding	0.00	2,000,000	0	0	2,000,000
37. CWI, Addl Staff and Student Retention	0.00	576,200	0	0	576,200
38. CEI, Funds Transferred from CTE	0.00	1,081,200	0	0	1,081,200
39. CEI, Instruction Expansion	0.00	3,896,100	0	0	3,896,100
40. CEI, Administration Expansion	0.00	0	200,000	0	200,000

FY 2019 Line Item Request

Func Area/Dept/Div	Request				
	FTP	General	Dedicated	Federal	Total
Office of the State Board of Education					
41. IT/Telecommunications	0.00	15,400	0	0	15,400
42. Accreditation for Psychology Internships	0.00	0	0	0	0
Health Education Programs					
43. WWAMI, 18 Month Curriculum	4.35	871,700	0	0	871,700
44. UUSOM, Year 3 Build-out	0.00	87,600	0	0	87,600
45. UUSOM, Eastern Idaho Psychiatry Program	0.00	80,000	0	0	80,000
46. Increase of Residency Stipends	2.00	3,214,000	0	0	3,214,000
47. FMR, Magic Valley Rural Track Director	0.00	345,000	0	0	345,000
48. FMR, Pharmacy Residency Director	0.00	70,000	0	0	70,000
49. PE, Psychotherapy Director	0.00	25,000	0	0	25,000
50. EIMR, Residency prog creation	0.00	1,380,000	0	0	1,380,000
Division of Career Technical Education					
51. CTE Middle School Quality Program	2.00	173,700	0	0	173,700
52. CTE Secondary Incentive Funding	0.00	700,000	0	0	700,000
53. Postsecondary Capacity Expansion	14.30	2,100,900	0	0	2,100,900
54. Workforce Training Centers	0.00	750,000	0	0	750,000
55. Centers for New Direction	0.00	200,000	0	0	200,000
56. Ag Startup Funding	0.00	25,000	0	0	25,000
57. Horizontal Alignment of Programming	0.00	178,000	0	0	178,000
58. Online CTE Course Development	0.00	70,000	0	0	70,000
59. Standard Alignment for Trades	0.00	0	123,000	0	123,000
60. Reorganization Correction	0.00	0	0	0	0
61. Shift of Funds to CEI	(17.00)	(1,081,200)	0	0	(1,081,200)
62. IT/Telecommunications	0.00	26,900	0	0	26,900
63. Increase Funds for Adult Basic Ed	0.00	0	0	100,000	100,000
Idaho Public Television					
64. Fund Shift - Personnel Sustainability	0.00	345,200	(345,200)	0	0
65. FCC Engineering Requirements	1.00	89,100	0	0	89,100
66. Educational Outreach Project Coordinator	1.00	89,100	0	0	89,100
Special Programs					
67. FUR, Wood Utilization/Bldg Faculty	1.00	137,900	0	0	137,900
68. FUR, Livestock Impacts on Rangeland	0.00	185,400	0	0	185,400
69. IGS, Publication Editor and Staff	1.48	101,900	0	0	101,900
70. IMNH, Digital Outreach	1.00	93,500	0	0	93,500
71. SBDC, Small Business Development	0.96	53,600	0	0	53,600
72. TH, Business Development	2.50	311,100	0	0	311,100
Superintendent of Public Instruction					
73. Rural Education Support Network	0.00	300,000	0	0	300,000
74. Advanced Opportunities	0.00	25,000	0	0	25,000
75. Student Assessment Growth	0.00	305,000	0	0	305,000
76. Bias and Sensitivity Committee	0.00	75,000	0	0	75,000
77. IT FTP for Accountability Report Card	1.00	99,700	0	0	99,700
Vocational Rehabilitation					
78. Additional Match and Grant Funds	0.00	250,000	0	924,000	1,174,000
79. Social Security Reimbursement Coordinator	1.00	0	61,700	0	61,700
80. Community Outreach Coordinator	1.00	109,600	0	0	109,600
Department Total:	110.14	37,922,400	39,500	1,024,000	38,985,900
Functional Area Total:	110.14	77,830,900	39,500	1,024,000	78,894,400

FY 2019 Line Item Request

Func Area/Dept/Div	Request				
	FTP	General	Dedicated	Federal	Total
Health and Human Services					
Department of Health and Welfare					
Child Welfare					
81. Child Welfare Information System	0.00	3,900,000	0	3,900,000	7,800,000
Services for the Developmentally Disabled					
82. EPSDT State Plan Amendment	0.00	321,100	0	1,935,400	2,256,500
Indirect Support Services					
83. Cisco Enterprise License Agreement	0.00	558,000	0	447,000	1,005,000
84. SCO Mainframe Costs	0.00	464,100	0	603,300	1,067,400
85. Criminal History Unit New Staff	2.00	7,200	116,100	7,300	130,600
86. CDA Office Relocation Expenses	0.00	182,000	0	167,100	349,100
87. Operational Services Staff	1.00	62,600	0	36,900	99,500
88. Medicaid Integrity Unit New Staff	1.00	0	29,700	29,700	59,400
89. IT Software Licenses	0.00	133,800	0	107,200	241,000
90. Fraud Analysis New Staff	1.00	0	19,000	47,700	66,700
91. New IT Staff	4.00	153,300	0	230,000	383,300
Division of Medicaid					
92. Idaho Health Care Plan	0.00	22,750,000	0	53,750,000	76,500,000
93. MMIS Independent Verification	0.00	200,000	0	1,800,000	2,000,000
94. Jeff D Settlement Implementation	0.00	1,181,600	0	0	1,181,600
95. Additional Staff	6.00	266,100	0	346,300	612,400
96. Personal Needs Allowance Increase	0.00	139,000	0	347,600	486,600
97. Provider-Data Software Improvements	0.00	293,300	0	2,259,700	2,553,000
98. EPSDT State Plan Amendment	0.00	(321,100)	0	(805,600)	(1,126,700)
99. External Quality Review	0.00	240,000	0	240,000	480,000
100. Estate Recovery New Staff	2.00	18,200	0	18,200	36,400
Mental Health Services					
101. Community Crisis Centers	0.00	5,160,000	0	0	5,160,000
102. Jeff D Settlement Implementation	0.00	(931,600)	0	250,000	(681,600)
Psychiatric Hospitalization					
103. Medical Director Pay Increase	0.00	65,400	0	0	65,400
104. SHN Infection Prevention Officer	1.00	77,400	0	0	77,400
105. SHN Health Information Manager	1.00	72,800	0	0	72,800
106. Automated Medication Storage Systems	0.00	40,800	0	0	40,800
107. SHS Reclassify LPNs to RNs	0.00	92,000	0	0	92,000
108. SHS Advanced Physical Skills Training	0.00	30,000	0	0	30,000
109. SHS Additional Staffing	2.00	101,400	0	0	101,400
Public Health Services					
110. Food Protection Program Specialist	1.00	77,400	0	0	77,400
111. Rural Health Research Analyst	0.33	0	0	19,900	19,900
112. eWIC Implementation Project Grant	1.00	0	0	2,111,600	2,111,600
113. Vital Statistics Object Transfer	0.00	0	0	0	0
114. Cancer Data Registry	0.00	106,000	0	0	106,000
115. Time Sensitive Emergencies	0.00	0	200,000	0	200,000
116. Electronic Death Registration System	0.00	75,000	0	0	75,000
117. Zero Suicide Grant	0.00	0	0	697,400	697,400
118. Youth Suicide Prevention	0.00	523,800	0	0	523,800
119. Clinical Services New Position	1.00	0	0	69,800	69,800
Substance Abuse Treatment & Prevention					
120. Opioid Crisis Grant	0.00	0	0	1,955,000	1,955,000

FY 2019 Line Item Request

Func Area/Dept/Div	Request				
	FTP	General	Dedicated	Federal	Total
Division of Welfare					
121. Child Support System Modernization	0.00	2,720,000	0	5,280,000	8,000,000
122. SNAP Employment & Training Svcs	0.00	0	0	2,000,000	2,000,000
123. Ongoing Object Transfer PC to OE	0.00	0	0	0	0
124. AABD Rule Chg - Personal Needs Allowance	0.00	35,800	0	0	35,800
Healthcare Policy Initiatives					
125. SHIP Grant	0.00	0	0	5,000,000	5,000,000
Licensing and Certification					
126. New Surveyors - Asst Living Facilities	3.00	91,400	0	185,500	276,900
Department Total:	27.33	38,886,800	364,800	83,037,000	122,288,600
State Independent Living Council					
127. IT/Telecommunications	0.00	4,800	0	0	4,800
128. Title VII Grant Administrative Fee	0.00	6,600	0	0	6,600
129. Change in Sub-Object Request and Fund Reduction	0.00	0	0	(32,900)	(32,900)
Department Total:	0.00	11,400	0	(32,900)	(21,500)
Functional Area Total:	27.33	38,898,200	364,800	83,004,100	122,267,100

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Public Safety					
Department of Correction					
Management Services					
130. Offender Management System	0.00	7,016,000	0	0	7,016,000
131. Time-Tracking System	0.00	397,300	0	0	397,300
132. Data Storage	0.00	230,000	0	0	230,000
State Prisons					
133. Facility Expansions	3.00	591,800	87,600	0	679,400
134. Security Cameras	0.00	810,200	0	0	810,200
135. PREA Screenings	5.00	400,800	0	0	400,800
136. Rec Area & Staff	3.00	216,300	0	0	216,300
137. Program Manager	1.00	88,900	0	0	88,900
138. Discretionary Funds	0.00	0	228,000	0	228,000
139. SCAAP Fund Shift	0.00	166,500	0	(166,500)	0
140. Instructional Assistants	2.00	0	0	0	0
141. Rec Area Slab & Cover	0.00	0	91,500	0	91,500
142. Catering Units	0.00	0	381,000	0	381,000
143. Rec Area at SBWCC	0.00	0	37,000	0	37,000
144. Instructor for SAWC	1.00	80,400	0	0	80,400
County & Out-of-State Placement					
145. COSP Bed Utilization	0.00	4,068,900	0	0	4,068,900
Correctional Alternative Placement					
146. Per Diem, Bldg Maint, Property Taxes	0.00	184,700	0	0	184,700
Community Corrections					
147. Facility Expansions	4.00	1,256,900	285,900	0	1,542,800
148. Probation & Parole Officers	12.00	1,054,600	0	0	1,054,600
149. Transitional Housing	0.00	650,000	0	0	650,000
150. Electronic Monitoring	1.00	351,100	0	0	351,100
151. SCAAP Fund Shift	0.00	65,600	0	(65,600)	0
Community-Based Substance Abuse Treatment					
152. MF Replacement & Rate Increase	0.00	2,078,100	0	0	2,078,100
Medical Services					
153. Med Expansion at IMSI	0.00	751,400	0	0	751,400
154. PREA Screenings	0.00	135,000	0	0	135,000
155. Contract Healthcare Services	0.00	1,925,900	0	0	1,925,900
Commission of Pardons & Parole					
156. Office Lease Costs	0.00	47,500	0	0	47,500
157. Commissioner Pay	0.00	23,700	0	0	23,700
158. Commissioner Prof Development	0.00	8,000	0	0	8,000
159. Database Maintenance Costs	0.00	9,500	0	0	9,500
Department Total:	32.00	22,609,100	1,111,000	(232,100)	23,488,000
Department of Juvenile Corrections					
160. Rule of 80 for Direct Care Staff	0.00	33,000	0	0	33,000
161. Edu Prgm Mgr Pay	0.00	51,800	0	0	51,800
162. Clinical Staff Pay	0.00	127,100	0	0	127,100
163. IT Systems Security Analyst	1.00	73,900	0	0	73,900
164. Instructor Pay – Phase 2 of 3	0.00	125,200	0	0	125,200
165. Records Program Manager	1.00	81,700	0	0	81,700
166. Cook	1.00	46,800	0	0	46,800
167. Clinician	1.00	72,500	0	0	72,500
168. PC Program Transfer	0.00	0	0	0	0
169. ITA Charges	0.00	8,700	0	0	8,700
Department Total:	4.00	620,700	0	0	620,700

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Idaho State Police					
Brand Inspection					
170. Brand Inspector - FTP	1.00	0	96,200	0	96,200
Division of Idaho State Police					
171. Patrol Officers - 17 FTP	17.00	3,423,600	0	0	3,423,600
172. Investigation Officers - 6 FTP	6.00	1,024,800	0	0	1,024,800
173. Executive Protection Officer - FTP	1.00	220,800	0	0	220,800
174. LC/MS/MS Instrument	0.00	858,000	0	0	858,000
175. Cyber Security Maintenance	0.00	50,000	0	0	50,000
176. Instrument Maintenance	0.00	51,000	0	0	51,000
177. Forensic Scientists - 3 FTP	3.00	346,000	0	0	346,000
178. Purchase of Watertower Lots	0.00	762,600	0	0	762,600
179. Buyer- FTP	1.00	61,800	0	0	61,800
180. Human Resource Associate - FTP	1.00	56,400	0	0	56,400
181. Fleet Installation Technician	1.00	63,900	0	0	63,900
182. ABC Sergeants - 2 FTP	2.00	0	369,600	0	369,600
183. BCI Section Supervisor - FTP	1.00	0	79,600	0	79,600
184. Sex Offender Registry System Update	0.00	0	1,595,000	0	1,595,000
185. FLSA Legislation Fiscal Impact	0.00	107,100	166,900	7,600	281,600
POST Academy					
186. POST Dorm Contribution	0.00	0	500,000	0	500,000
187. POST Expanded Training	0.00	0	265,700	0	265,700
188. POST Council Legislation Fiscal Impact	0.00	0	5,000	0	5,000
Department Total:	34.00	7,026,000	3,078,000	7,600	10,111,600
Functional Area Total:	70.00	30,255,800	4,189,000	(224,500)	34,220,300

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Natural Resources					
Department of Environmental Quality					
189. Idaho Pollutant Discharge Elimination	4.00	656,200	0	(118,000)	538,200
190. Volkswagen Settlement	0.00	0	5,500,000	0	5,500,000
191. Environmental Remediation Match	0.00	0	0	(100,000)	(100,000)
192. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000
Department Total:	4.00	656,200	7,000,000	(218,000)	7,438,200
Department of Fish and Game					
193. Statewide Sportsman's Access	0.00	0	1,000,000	0	1,000,000
194. Health Insurance for Temps	0.00	0	(89,100)	(161,600)	(250,700)
195. Headquarters Feasibility Study	0.00	0	300,000	200,000	500,000
196. Fish Screening and Fishing Access	0.00	0	0	895,000	895,000
197. Hatchery Maintenance and Repairs	0.00	0	1,100,000	0	1,100,000
198. Credit Card Fees	0.00	0	100,000	0	100,000
199. Black Canyon Dam Mitigation	0.00	0	360,000	0	360,000
200. Furbearer Monitoring	0.00	0	0	51,300	51,300
201. Network Services Upgrades	0.00	0	36,000	24,000	60,000
202. OHV Outreach Campaign	0.00	0	(43,000)	(73,900)	(116,900)
Department Total:	0.00	0	2,763,900	934,800	3,698,700
Board of Land Commissioners					
Endowment Fund Investment Board					
203. Shift Endow Fund to Misc Rev Fund	0.00	0	0	0	0
Department of Lands					
204. Good Neighbor Authority Program	7.00	0	3,784,300	0	3,784,300
205. GNA Range Specialist	1.00	0	122,500	0	122,500
206. Heavy Equipment Mechanic	1.00	53,800	0	0	53,800
207. HR Assistant Position	1.00	8,300	47,100	0	55,400
208. Hazard Management IT System	0.00	80,000	250,000	0	330,000
209. IT/Telecommunications	0.00	8,300	47,200	0	55,500
210. Electronic Forms Module for RBDMS	0.00	0	25,000	0	25,000
211. Fire Equipment	0.00	0	68,400	0	68,400
212. Timber Protective Assn CEC & Inflation	0.00	8,500	0	0	8,500
Department Total:	10.00	158,900	4,344,500	0	4,503,400
Department of Parks and Recreation					
213. Increase Entry to 80% of Policy	0.00	0	71,000	0	71,000
214. Seasonal Park Personnel Costs	0.00	0	175,000	0	175,000
215. Increased Park Operating Expenditures	0.00	0	230,000	0	230,000
216. Trails Maintenance Personnel Costs	0.00	0	35,000	0	35,000
217. Single Track Trail Dozer	0.00	0	100,000	0	100,000
218. Boating Equipment Storage Addition	0.00	0	0	60,000	60,000
219. Construction Foreman FTP	1.00	98,900	0	0	98,900
220. Design Professional FTP	1.00	83,400	0	0	83,400
221. TS-BC Visitor Center	0.00	0	600,000	0	600,000
222. TS-BC Entrance Road	0.00	0	650,000	0	650,000
223. TS-BC Trail Project	0.00	0	150,000	75,000	225,000
224. TS-BC Campground	0.00	0	1,100,000	1,100,000	2,200,000
225. TS-BC Irrigation System	0.00	0	75,000	0	75,000
226. TS-BC Arboretum & Elevated Camping	0.00	0	250,000	0	250,000
227. TS-BC Fishing & Paddling Access	0.00	0	55,000	0	55,000
Lava Hot Springs Foundation					
228. Pavilion Construction Costs	0.00	0	50,000	0	50,000
229. Restroom Facility Feasibility Study	0.00	0	30,000	0	30,000
Department Total:	2.00	182,300	3,571,000	1,235,000	4,988,300

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Department of Water Resources					
230. Aquifer Measuring & Monitoring	0.00	0	716,000	0	716,000
231. METRIC Technical Analyst	0.00	112,100	0	0	112,100
232. Grants and Contracts FTP	1.00	72,600	0	0	72,600
233. IT/Telecommunications	0.00	65,000	0	0	65,000
234. Software Licenses	0.00	49,000	0	0	49,000
235. IGWDMS Database Software	0.00	101,800	0	0	101,800
236. Western Region Bandwidth	0.00	8,000	0	0	8,000
237. Wi-Fi Infrastructure	0.00	14,400	0	0	14,400
Department Total:	1.00	422,900	716,000	0	1,138,900
Functional Area Total:	17.00	1,420,300	18,395,400	1,951,800	21,767,500

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Economic Development					
Department of Agriculture					
238. Lab QA Manager FTP	1.00	45,200	47,300	0	92,500
239. Dairy Program FTPs	2.00	0	255,600	0	255,600
240. Marketing Personnel Costs	0.00	0	26,000	0	26,000
241. Food Safety Grant	3.00	0	0	0	0
242. Office Space at IFQAL	0.00	0	500,000	0	500,000
243. Sheep and Goat GF \$	0.00	20,000	0	0	20,000
Soil and Water Conservation Commission					
244. WQPA Funding	0.25	2,079,000	0	0	2,079,000
245. NRCS CTA Field Office FTP	4.00	0	0	180,800	180,800
246. NFWF Sagebrush Restoration	1.00	0	0	82,800	82,800
247. IT/Telecommunications	0.00	1,200	200	400	1,800
Department Total:	11.25	2,145,400	829,100	264,000	3,238,500
Department of Commerce					
248. Tourism & Promotion Enhancement	0.00	0	3,455,400	0	3,455,400
249. Opportunity Fund Cash Infusion	0.00	1,000,000	0	0	1,000,000
Department Total:	0.00	1,000,000	3,455,400	0	4,455,400
Department of Finance					
250. Deputy Director	1.00	0	156,600	0	156,600
Department Total:	1.00	0	156,600	0	156,600
Department of Labor					
251. Additional IT Infrastructure	0.00	0	216,800	0	216,800
252. Building Maintenance/Repairs	0.00	0	111,800	0	111,800
Department Total:	0.00	0	328,600	0	328,600
Self-Governing Agencies					
Division of Building Safety					
253. Safety Inspector FTPs	6.00	0	537,200	0	537,200
254. Damage Prevention FTPs	4.00	363,600	0	0	363,600
255. Fund Shift - Dedicated to General	0.00	2,000	(2,000)	0	0
256. Website for Idaho Residential Codes	0.00	0	1,500	0	1,500
257. Educational Curriculum	0.00	0	123,000	0	123,000
258. IT/Telecommunications	0.00	0	30,800	0	30,800
259. SQL Server Software Update	0.00	0	10,000	0	10,000
260. Upgrade Remote Desktop Server	0.00	0	12,100	0	12,100
Commission on Hispanic Affairs					
261. Statewide Outreach Efforts	0.00	25,000	0	0	25,000
262. Overhead Costs	0.00	10,000	0	(8,100)	1,900
Idaho State Historical Society					
263. State Museum Expansion and Renovation, Phase II	3.00	184,300	0	0	184,300
264. Idaho Cultural Resource Information System (ICRIS)	0.00	640,000	0	0	640,000
265. Buyer to Advance Compliance with State Procurement	1.00	59,900	0	0	59,900
266. Security & Fire Systems Vulnerability Assessment	0.00	40,000	0	0	40,000
267. Cybersecurity and Credit Card Industry Compliance	0.00	58,100	0	0	58,100
268. State Electronic Records Needs Assessment	0.00	350,000	0	0	350,000
Idaho Commission for Libraries					
269. Talking Book Service	0.00	357,500	0	(267,100)	90,400
270. Education Opportunity Resource Act (EOR)	0.00	45,000	0	0	45,000
271. IT/Telecommunications	0.00	9,500	0	0	9,500
State Lottery					
272. Criminal Investigator	0.00	0	17,800	0	17,800

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Medical Boards					
273. Contractor Cybersecurity Insurance	0.00	0	10,000	0	10,000
274. Pre-Litigation Manager Salary Increase	0.00	0	2,700	0	2,700
275. Associate Director Salary Increase	0.00	0	17,100	0	17,100
276. Walls for Office Front Desk	0.00	0	2,000	0	2,000
277. IT/Telecommunications	0.00	0	14,800	0	14,800
278. Prescriber Report Cards	0.00	0	20,000	0	20,000
279. DHW Federal Subaward	0.00	0	120,000	0	120,000
280. License Registration Software	0.00	0	105,000	0	105,000
Public Defense Commission					
281. County Indigent Defense Funds	0.00	186,100	0	0	186,100
282. Public Defender Training	0.00	15,000	0	0	15,000
283. Commissioner Travel Costs	0.00	10,000	0	0	10,000
284. IT/Telecommunications	0.00	3,900	0	0	3,900
Regulatory Boards					
285. Attorney Fee Increase - PELS	0.00	0	40,000	0	40,000
286. New Position - IPELS	1.00	0	99,500	0	99,500
287. IT/Telecommunications	0.00	0	19,800	0	19,800
288. Database Upgrade - IBOL	0.00	0	1,021,000	0	1,021,000
Office of State Appellate Public Defender					
289. Legal Assistant	1.00	23,900	0	0	23,900
290. Computers and Software	0.00	10,900	0	0	10,900
291. Hearing Travel Costs	0.00	5,000	0	0	5,000
292. Attorney Training	0.00	3,000	0	0	3,000
293. IT/Telecommunications	0.00	300	0	0	300
Division of Veterans Services					
294. Market Equity Salary Increases	0.00	0	187,400	33,700	221,100
295. New Capital Outlay	0.00	0	83,700	50,100	133,800
296. Veterans Recognition Income Fund	0.00	0	150,000	0	150,000
297. Liability IDAPA Rules Change	0.00	0	0	20,000	20,000
Department Total:	16.00	2,403,000	2,623,400	(171,400)	4,855,000
Idaho Transportation Department					
Transportation Services					
298. Increase to Idaho Airport Aid Program	0.00	0	450,000	0	450,000
299. Statewide Capital Facilities Needs	0.00	0	3,130,000	0	3,130,000
300. Operating Model for Technology	0.00	0	1,225,000	0	1,225,000
301. Configuration Management Database	0.00	0	310,000	0	310,000
302. Increase to Federal Funding	0.00	0	35,000	315,000	350,000
Motor Vehicles					
303. DMV VOIP System Upgrade	0.00	0	250,000	0	250,000
304. DMV County Equipment	0.00	0	203,500	0	203,500
305. Software for the DMV Computers	0.00	0	28,300	0	28,300
Highway Operations					
306. Behavioral Safety Funding	0.00	0	500,000	0	500,000
307. Highway Operation Equipment	0.00	0	744,200	0	744,200
308. Purchase New TAMS System	0.00	0	2,350,000	0	2,350,000
309. FAST Act Increase	0.00	0	32,500	493,600	526,100
Contract Construction & Right-of-Way Acquisition					
310. Excess Revenue and Receipts	0.00	0	35,198,600	0	35,198,600
Department Total:	0.00	0	44,457,100	808,600	45,265,700
Functional Area Total:	28.25	5,548,400	51,850,200	901,200	58,299,800

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
General Government					
Department of Administration					
311. IT Systems Analyst FTP & PC	1.00	0	84,100	0	84,100
312. Domain Name Services Hardware	0.00	175,300	0	0	175,300
313. Risk Management Information System	0.00	0	275,000	0	275,000
314. Project Manager FTP & PC	1.00	0	79,100	0	79,100
315. Multi-Agency Servers and Storage	0.00	628,500	0	0	628,500
316. Video Conference Bridge Replacement	0.00	406,000	100,000	0	506,000
Department Total:	2.00	1,209,800	538,200	0	1,748,000
Attorney General					
317. Deputy AG & Paralegal - MSA	2.00	182,200	0	0	182,200
318. Deputy AG - IDOC	1.00	103,500	0	0	103,500
319. ICAC Investigators	2.00	393,800	0	0	393,800
320. Legal Assistant Increase in Hours	0.00	10,100	0	0	10,100
321. Time Billing Software	0.00	10,000	0	0	10,000
Department Total:	5.00	699,600	0	0	699,600
State Controller					
322. Carryover Authority	0.00	0	0	0	0
323. Redistribute CSC Costs	0.00	3,000,000	0	0	3,000,000
324. Business Systems Modernization	0.00	102,000,000	0	0	102,000,000
Department Total:	0.00	105,000,000	0	0	105,000,000
Office of the Governor					
Commission on Aging					
325. Statewide Service Delivery Management System	0.00	92,200	0	0	92,200
326. Sustain Staffing	0.00	50,000	0	(50,000)	0
327. IT/Telecommunications	0.00	3,800	0	0	3,800
328. 2 FTP for Adult Protection Services	2.00	0	0	272,900	272,900
329. ICOA Office Relocation	0.00	115,400	0	0	115,400
Commission on the Arts					
330. IT/Telecommunications	0.00	3,800	0	0	3,800
331. Enhancement of Grant and Capacity Building Funds	0.00	25,000	0	0	25,000
Commission for the Blind and Visually Impaired					
332. IT/Telecommunications	0.00	1,700	0	0	1,700
Office of Drug Policy					
333. Grants and Contract Officer	0.00	90,000	0	0	90,000
334. IT/Telecommunications	0.00	3,300	0	0	3,300
Division of Financial Management					
335. IT/Telecommunications	0.00	5,000	0	0	5,000
Executive Office of the Governor					
336. IT/Telecommunications	0.00	8,600	0	0	8,600
337. Governor Elect Transition Fund	0.00	15,000	0	0	15,000
Division of Human Resources					
338. HR Specialist Position	1.00	0	79,300	0	79,300
339. IT/Telecommunications	0.00	0	4,500	0	4,500
340. Job Classification Salary Surveys	0.00	0	62,500	0	62,500

FY 2019 Line Item Request

Func Area/Dept/Div	Request				
	FTP	General	Dedicated	Federal	Total
State Liquor Division					
341. Relocate or Remodel Seven Liquor Stores	0.00	0	525,800	0	525,800
342. Two New Liquor Stores	4.00	0	729,600	0	729,600
343. Additional Labor for State Liquor Stores	0.00	0	138,100	0	138,100
344. Warehouse Safety and Efficiency Improvements	0.00	0	24,000	0	24,000
345. Restore Deputy Director Position	0.00	0	127,300	0	127,300
346. Subscription to Online Training Resources	0.00	0	6,000	0	6,000
347. Furnishings for Newly Built Office Space	0.00	0	36,000	0	36,000
348. Software Enhancements	0.00	0	99,800	0	99,800
349. Warehouse Career Ladder Restructuring	0.00	0	97,200	0	97,200
350. Add Sunday Hours of Operation to Three Stores	0.00	0	12,800	0	12,800
Military Division					
351. Retention Bonus	0.00	932,000	0	0	932,000
352. Program Assistant - FTP	1.00	56,800	0	0	56,800
353. Mitigation Planner - FTP	1.00	79,500	0	0	79,500
354. Land Lease	0.00	20,000	0	0	20,000
355. Youth ChalleNGe Staff	0.00	98,500	0	0	98,500
356. ISAWS Contract	0.00	19,000	0	0	19,000
357. SWIC Position	1.00	41,400	0	44,800	86,200
358. Emergency Data Routers	0.00	0	28,000	0	28,000
359. Family Support Positions - 13 FTP	13.00	0	0	978,100	978,100
360. STARBASE Program - 2 FTP	2.00	0	0	374,400	374,400
361. Training Facility OCTC	0.00	0	0	31,000,000	31,000,000
362. CFMO Positions- 12 FTP	10.00	0	0	765,900	765,900
363. Environmental Positions - 3 FTP	3.00	0	0	245,300	245,300
364. ITAM Positions - 3 FTP	3.00	0	0	221,000	221,000
365. RTLTP Positions - 31 FTP	31.00	0	0	2,087,900	2,087,900
366. Telecommunications Specialist	1.00	0	0	73,200	73,200
Public Employee Retirement System					
367. FTP for Purchasing Agent	1.00	0	74,400	0	74,400
Office of Species Conservation					
368. Financial Officer FTP	1.00	94,200	0	0	94,200
369. Increase FTP to Full-Time	0.37	0	0	0	0
370. Object Shift OE to PC	0.00	0	0	0	0
371. IT/Telecommunications	0.00	6,000	0	0	6,000
STEM Action Center					
372. Financial Officer Position	1.00	97,400	0	0	97,400
373. Senior Research Analyst	1.00	76,100	0	0	76,100
374. Computer Science Initiative	0.00	2,000,000	0	0	2,000,000
375. IT/Telecommunications	0.00	1,800	0	0	1,800
Wolf Depredation Control Board					
376. Wolf Control Program	0.00	400,000	0	0	400,000
Department Total:	77.37	4,336,500	2,045,300	36,013,500	42,395,300
Lieutenant Governor					
377. IT/Telecommunications	0.00	2,300	0	0	2,300
Department Total:	0.00	2,300	0	0	2,300
Department of Revenue and Taxation					
State Tax Commission					
378. Business Specialist	1.00	58,900	10,400	0	69,300
379. Tax Compliance Positions	3.00	166,500	0	0	166,500
380. Taxpayer Resources Manager	1.00	75,400	8,400	0	83,800
381. Adjust Admin Fund	0.00	0	46,000	0	46,000
Department Total:	5.00	300,800	64,800	0	365,600

FY 2019 Line Item Request

Func Area/Dept/Div	Request				Total
	FTP	General	Dedicated	Federal	
Secretary of State					
382. Corporate IT Solution	0.00	208,000	0	0	208,000
383. Elections System Upgrade	0.00	1,290,000	0	0	1,290,000
384. Cybersecurity & Communications FTP	2.00	168,100	0	0	168,100
385. Additional Online Services	0.00	250,000	0	0	250,000
386. Election Costs	0.00	300,000	0	0	300,000
387. Conference Costs	0.00	7,600	0	0	7,600
Department Total:	2.00	2,223,700	0	0	2,223,700
Functional Area Total:	91.37	113,772,700	2,648,300	36,013,500	152,434,500
Total:	344.09	267,726,300	77,487,200	122,670,100	467,883,600

Public School Support FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	1,685,262,200	91,637,700	264,338,500	2,041,238,400
FY 2018 Total Appropriation	0.00	1,685,262,200	91,637,700	264,338,500	2,041,238,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	0.00	1,685,262,200	91,637,700	264,338,500	2,041,238,400
Removal of Onetime Expenditures	0.00	(2,342,800)	(3,000,000)	0	(5,342,800)
FY 2019 Base	0.00	1,682,919,400	88,637,700	264,338,500	2,035,895,600
Benefit Costs	0.00	5,666,300	0	0	5,666,300
Replacement Items	0.00	182,500	0	0	182,500
Public School Salary Change	0.00	2,346,400	0	0	2,346,400
Change in Employee Compensation	0.00	31,600	0	0	31,600
Nondiscretionary Adjustments	0.00	71,337,100	(910,000)	0	70,427,100
Endowment Adjustments	0.00	(3,276,000)	3,283,000	0	7,000
FY 2019 Program Maintenance	0.00	1,759,207,300	91,010,700	264,338,500	2,114,556,500
Line Items					
Administrators					
11. Administrators Addl 2% Salary Increase	0.00	1,808,600	0	0	1,808,600
Teachers					
1. College/Career Advisors and Mentors	0.00	2,000,000	0	0	2,000,000
Operations					
3. Classroom Technology	0.00	10,000,000	0	0	10,000,000
5. Classified Addl 4% Salary Increase	0.00	5,780,700	0	0	5,780,700
6. Discretionary - Health Insurance	0.00	7,209,300	0	0	7,209,300
7. Discretionary - Other	0.00	7,133,400	0	0	7,133,400
Children's Programs					
2. Mastery-Based System Development	0.00	1,050,000	0	0	1,050,000
8. Limited English Proficiency	0.00	1,000,000	0	0	1,000,000
Central Services					
2. Mastery-Based System Development	0.00	350,000	0	0	350,000
4. Literacy Intervention	0.00	433,800	0	0	433,800
6. Content and Curriculum	0.00	300,000	0	0	300,000
9. Student Achievement Assessments	0.00	1,341,500	0	0	1,341,500
10. Professional Development	0.00	250,000	0	0	250,000
12. Wireless Infrastructure	0.00	795,000	0	0	795,000
Educational Services for the Deaf & Blind					
1. Career Ladder Equivalence	0.00	426,200	0	0	426,200
2. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
3. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
FY 2019 Total	0.00	1,799,115,800	91,010,700	264,338,500	2,154,465,000
Chg from FY 2018 Orig Approp.	0.00	113,853,600	(627,000)	0	113,226,600
% Chg from FY 2018 Orig Approp.		6.8%	(0.7%)	0.0%	5.5%

FY 2019 PUBLIC SCHOOLS SUPPORT PROGRAM

	FY 2018 Original Approp.	FY 2019 Request	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services	Div. of Central Services
I. APPROPRIATION	GF above FY 2018	\$113,853,600							
Sources of Funds									
General Fund	\$1,685,262,200	\$1,799,115,800	\$94,210,600	\$959,201,300	\$639,109,100	\$56,271,000	\$24,401,800	\$10,617,900	\$15,304,100
Dedicated Funds	\$91,637,700	\$91,010,700	\$0	\$0	\$55,325,600	\$4,024,900	\$3,359,200	\$301,000	\$0
Federal Funds	\$264,338,500	\$264,338,500	\$0	\$15,000,000	\$0	\$249,115,000	\$0	\$223,500	\$0
TOTAL APPROPRIATIONS	\$2,041,238,400	\$2,154,465,000	\$94,210,600	\$974,201,300	\$694,434,700	\$309,410,900	\$55,761,000	\$11,142,400	\$15,304,100
General Fund Percent Change:		6.8%	4.0%	5.4%	6.9%	23.7%	41.7%	2.4%	9.5%
Total Funds Percent Change:		5.5%	4.0%	5.3%	6.2%	3.6%	15.0%	2.4%	9.5%
II. PROGRAM DISTRIBUTIONS									
Statutory Requirements									
1 Transportation	\$71,643,800	\$73,900,400			\$73,900,400				
2 Border Contracts	\$1,200,000	\$1,200,000				\$1,200,000			
3 Exceptional Contracts/Tuition Equivalents	\$5,390,900	\$5,390,900				\$5,390,900			
4 Salary-based Apportionment	\$195,929,000	\$205,950,200	\$78,370,400		\$127,579,800				
5 State Paid Employee Benefits	\$36,834,700	\$39,913,200	\$15,188,200		\$24,725,000				
6 Career Ladder Salaries	\$726,236,400	\$761,566,200		\$761,566,200					
7 Career Ladder Benefits	\$136,532,400	\$147,591,500		\$147,591,500					
8 Bond Levy Equalization	\$20,500,000	\$25,399,800					\$25,399,800		
9 Idaho Digital Learning Academy	\$9,122,000	\$9,845,100					\$9,845,100		
10 Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900				\$4,024,900			
11 Math and Science Requirement	\$5,478,100	\$5,930,000		\$5,930,000					
12 Advanced Opportunities	\$7,000,000	\$15,000,000				\$15,000,000			
13 National Board Teacher Certification	\$90,000	\$90,000		\$90,000					
14 Facilities (Lottery) & Interest Earned	\$18,075,000	\$18,562,500					\$18,562,500		
15 Facilities State Match (GF)	\$3,827,500	\$3,905,000					\$3,905,000		
16 Facilities - Charter School Funding	\$6,084,100	\$7,893,700					\$7,893,700		
17 Leadership Awards/Premiums	\$17,401,600	\$17,773,600		\$17,773,600					
18 Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000						
19 Mastery Based System	\$1,400,000	\$2,800,000	\$0			\$2,100,000		\$700,000	
20 Online Class Portal Managed by SDE	\$150,000	\$150,000				\$0		\$150,000	
21 Literacy Proficiency/Interventions Based on IRI	\$11,416,200	\$11,850,000				\$11,250,000		\$600,000	
22 Academic & College/Career Advisors and Mentors	\$7,000,000	\$9,000,000		\$9,000,000					
23 Innovation Schools	\$100,000	\$100,000			\$100,000				
Sub-total -- Statutory Requirements	\$1,286,088,600	\$1,368,489,000	\$94,210,600	\$941,951,300	\$226,305,200	\$48,810,900	\$55,761,000	\$0	\$1,450,000
Other Program Distributions									
24 Math Initiative	\$1,817,800	\$1,817,800							\$1,817,800
25 Remediation Based on ISAT	\$5,456,300	\$5,456,300				\$4,715,000		\$741,300	
26 Limited English Proficiency (LEP)	\$3,870,000	\$4,870,000				\$4,820,000		\$50,000	
27 District IT Staffing	\$7,500,000	\$7,500,000				\$7,500,000			\$795,000
28 Technology (Classroom, WiFi Contract/Distribute, IMS)	\$28,142,000	\$36,795,000				\$36,000,000			\$3,100,000
29 Student Achievement Assessments	\$1,758,500	\$3,100,000				\$1,000,000		\$2,950,000	
30 Prof. Development and Gifted & Talented	\$20,950,000	\$21,200,000		\$17,250,000		\$950,000		\$4,400,000	
31 Content and Curriculum	\$5,050,000	\$5,350,000							\$4,400,000
32 Bureau of Services for the Deaf & Blind (Campus)	\$6,921,100	\$7,092,500						\$7,092,500	
33 Bureau of Services for the Deaf & Blind (Outreach)	\$3,963,200	\$4,049,900						\$4,049,900	
34 Federal Funds for Local School Districts	\$264,115,000	\$264,115,000		\$15,000,000		\$249,115,000			
I. Sub-total -- Other Program Distributions	\$349,543,900	\$361,346,500	\$0	\$32,250,000	\$43,500,000	\$260,600,000	\$0	\$11,142,400	\$13,854,100
II. TOTAL CATEGORICAL EXPENDITURES	\$1,633,632,500	\$1,729,835,500	\$94,210,600	\$974,201,300	\$269,805,200	\$309,410,900	\$55,761,000	\$11,142,400	\$15,304,100
III. STATE DISCRETIONARY FUNDS	\$405,605,900	\$424,629,500	\$0	\$0	\$424,629,500	\$0	\$0	\$0	\$0
IV. ESTIMATED SUPPORT UNITS	15,164	15,339							
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$26,748	\$27,683							
(The Discretionary Funds distribution includes \$300/support unit for safe school environments (\$33,-002, Idaho Code) 3.5%)									

College and Universities

FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	4,559.88	287,053,200	277,905,500	0	564,958,700
Reappropriation	0.00	0	164,743,600	0	164,743,600
FY 2018 Total Appropriation	4,559.88	287,053,200	442,649,100	0	729,702,300
Noncognizable Funds and Transfers	104.72	0	0	0	0
Expenditure Adjustments	0.00	0	(3,063,800)	0	(3,063,800)
FY 2018 Estimated Expenditures	4,664.60	287,053,200	439,585,300	0	726,638,500
Removal of Onetime Expenditures	0.00	(1,721,000)	(165,979,100)	0	(167,700,100)
Base Adjustments	0.00	0	406,300	0	406,300
FY 2019 Base	4,664.60	285,332,200	274,012,500	0	559,344,700
Benefit Costs	0.00	(4,587,900)	(3,452,200)	0	(8,040,100)
Inflationary Adjustments	0.00	769,800	1,332,400	0	2,102,200
Replacement Items	0.00	5,630,300	3,182,200	0	8,812,500
Change in Employee Compensation	0.00	2,251,400	1,702,800	0	3,954,200
Nondiscretionary Adjustments	0.00	3,239,400	0	0	3,239,400
Endowment Adjustments	0.00	0	510,100	0	510,100
FY 2019 Program Maintenance	4,664.60	292,635,200	277,287,800	0	569,923,000
Line Items					
1. Object Code Transfer to PC	0.00	0	0	0	0
2. Idaho Regional Optical Network (IRON)	0.00	800,000	0	0	800,000
3. Occupancy Costs	8.29	2,592,200	0	0	2,592,200
4. BSU, Public Service Initiative	16.66	2,147,900	0	0	2,147,900
5. BSU, Career Readiness and Graduate	27.00	2,575,000	0	0	2,575,000
6. ISU, Health Sci and Workforce Exp	21.00	3,350,500	0	0	3,350,500
7. LCSC, Access and Completion	8.00	649,200	0	0	649,200
8. LCSC, Retention and Compliance	2.00	177,900	0	0	177,900
9. UI, Library Investment - Phase II	5.75	1,798,300	0	0	1,798,300
10. UI, Student Success & Support	3.85	319,900	0	0	319,900
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	4,757.15	307,046,100	277,287,800	0	584,333,900
Chg from FY 2018 Orig Approp.	197.27	19,992,900	(617,700)	0	19,375,200
% Chg from FY 2018 Orig Approp.	4.3%	7.0%	(0.2%)		3.4%

Community Colleges

FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	39,400,900	600,000	0	40,000,900
FY 2018 Total Appropriation	0.00	39,400,900	600,000	0	40,000,900
FY 2018 Estimated Expenditures	0.00	39,400,900	600,000	0	40,000,900
Removal of Onetime Expenditures	0.00	(13,000)	0	0	(13,000)
FY 2019 Base	0.00	39,387,900	600,000	0	39,987,900
Benefit Costs	0.00	(572,500)	0	0	(572,500)
Inflationary Adjustments	0.00	89,200	0	0	89,200
Replacement Items	0.00	756,900	0	0	756,900
Change in Employee Compensation	0.00	272,000	0	0	272,000
Nondiscretionary Adjustments	0.00	795,300	0	0	795,300
FY 2019 Program Maintenance	0.00	40,728,800	600,000	0	41,328,800
Line Items					
1. CSI, IT Platforms	0.00	774,800	0	0	774,800
2. CSI, Weekend College	0.00	195,600	0	0	195,600
3. CSI, Center for Education Innovation	0.00	67,500	0	0	67,500
4. NIC, Pathfinders Program	0.00	364,100	0	0	364,100
5. NIC, Computer Science Prog Faculty	0.00	312,900	0	0	312,900
6. NIC, Summer Completion Initiative	0.00	302,900	0	0	302,900
7. NIC, First Year Experience Program	0.00	174,500	0	0	174,500
8. CWI, Balance Funding	0.00	2,000,000	0	0	2,000,000
9. CWI, Addl Staff and Student Retention	0.00	576,200	0	0	576,200
10. CEI, Funds Transferred from CTE	0.00	1,081,200	0	0	1,081,200
11. CEI, Instruction Expansion	0.00	3,896,100	0	0	3,896,100
12. CEI, Administration Expansion	0.00	0	200,000	0	200,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	0.00	50,474,600	800,000	0	51,274,600
Chg from FY 2018 Orig Approp.	0.00	11,073,700	200,000	0	11,273,700
% Chg from FY 2018 Orig Approp.		28.1%	33.3%		28.2%

Department of Health and Welfare
FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	2,918.38	706,107,500	400,541,000	1,754,146,800	2,860,795,300
Supplementals					
Child Welfare					
5. Child Welfare Additional Staff	13.00	254,100	0	254,100	508,200
Services for the Developmentally Disabled					
5. FTP Transfer for Child Welfare Staffing	(3.00)	0	0	0	0
Division of Medicaid					
1. Backfill FY 2017 Held Payments	0.00	10,701,000	7,671,900	37,956,300	56,329,200
2. Receipt Authority Fund Shift	0.00	7,186,200	(25,000,000)	17,813,800	0
3. KW Lawsuit Compliance	0.00	155,800	0	155,700	311,500
6. Provider Rate Increase - Res Hab	0.00	951,400	0	2,348,600	3,300,000
7. Provider Rate Increase - PCS	0.00	403,600	0	996,400	1,400,000
8. Provider-Data Software Improvements	0.00	254,100	0	2,286,900	2,541,000
Mental Health Services					
4. Jeff D Settlement Implementation	0.00	322,300	0	322,300	644,600
Psychiatric Hospitalization					
7. Community Hospitalization Shortfall	0.00	1,000,000	0	0	1,000,000
8. SHS - Accounting Error Correction	0.00	1,889,300	(450,000)	(1,439,300)	0
9. Additional Costs for Medical Care	0.00	116,600	0	0	116,600
Public Health Services					
9. Expanded Access Program	0.00	26,800	0	0	26,800
Division of Welfare					
5. FTP Transfer for Child Welfare Staffing	(10.00)	0	0	0	0
FY 2018 Total Appropriation	2,918.38	729,368,700	382,762,900	1,814,841,600	2,926,973,200
Noncognizable Funds and Transfers	0.00	0	0	3,547,100	3,547,100
FY 2018 Estimated Expenditures	2,918.38	729,368,700	382,762,900	1,818,388,700	2,930,520,300
Removal of Onetime Expenditures	0.00	(15,376,700)	(10,341,300)	(53,290,700)	(79,008,700)
Base Adjustments	0.00	(45,600)	(1,126,700)	0	(1,172,300)
FY 2019 Base	2,918.38	713,946,400	371,294,900	1,765,098,000	2,850,339,300
Benefit Costs	0.00	(1,870,100)	(286,700)	(2,110,600)	(4,267,400)
Inflationary Adjustments	0.00	106,000	0	0	106,000
Replacement Items	0.00	3,170,400	302,800	2,234,800	5,708,000
Annualizations	0.00	4,994,900	0	12,022,500	17,017,400
Change in Employee Compensation	0.00	863,600	145,300	918,200	1,927,100
Nondiscretionary Adjustments	0.00	31,781,400	0	101,017,500	132,798,900
Endowment Adjustments	0.00	(518,000)	518,000	0	0
FY 2019 Program Maintenance	2,918.38	752,474,600	371,974,300	1,879,180,400	3,003,629,300
Line Items					
Child Welfare					
3. Child Welfare Information System	0.00	3,900,000	0	3,900,000	7,800,000
Services for the Developmentally Disabled					
27. EPSDT State Plan Amendment	0.00	321,100	0	1,935,400	2,256,500
Indirect Support Services					
10. Cisco Enterprise License Agreement	0.00	558,000	0	447,000	1,005,000
12. SCO Mainframe Costs	0.00	464,100	0	603,300	1,067,400
16. Criminal History Unit New Staff	2.00	7,200	116,100	7,300	130,600
22. CDA Office Relocation Expenses	0.00	182,000	0	167,100	349,100
23. Operational Services Staff	1.00	62,600	0	36,900	99,500
24. Medicaid Integrity Unit New Staff	1.00	0	29,700	29,700	59,400
25. IT Software Licenses	0.00	133,800	0	107,200	241,000

28. Fraud Analysis New Staff	1.00	0	19,000	47,700	66,700
35. New IT Staff	4.00	153,300	0	230,000	383,300
Division of Medicaid					
1. Idaho Health Care Plan	0.00	22,750,000	0	53,750,000	76,500,000
6. MMIS Independent Verification	0.00	200,000	0	1,800,000	2,000,000
7. Jeff D Settlement Implementation	0.00	1,181,600	0	0	1,181,600
8. Additional Staff	6.00	266,100	0	346,300	612,400
14. Personal Needs Allowance Increase	0.00	139,000	0	347,600	486,600
15. Provider-Data Software Improvements	0.00	293,300	0	2,259,700	2,553,000
27. EPSDT State Plan Amendment	0.00	(321,100)	0	(805,600)	(1,126,700)
45. External Quality Review	0.00	240,000	0	240,000	480,000
48. Estate Recovery New Staff	2.00	18,200	0	18,200	36,400
Mental Health Services					
2. Community Crisis Centers	0.00	5,160,000	0	0	5,160,000
7. Jeff D Settlement Implementation	0.00	(931,600)	0	250,000	(681,600)
Psychiatric Hospitalization					
18. Medical Director Pay Increase	0.00	65,400	0	0	65,400
36. SHN Infection Prevention Officer	1.00	77,400	0	0	77,400
40. SHN Health Information Manager	1.00	72,800	0	0	72,800
43. Automated Medication Storage Systems	0.00	40,800	0	0	40,800
44. SHS Reclassify LPNs to RNs	0.00	92,000	0	0	92,000
46. SHS Advanced Physical Skills Training	0.00	30,000	0	0	30,000
47. SHS Additional Staffing	2.00	101,400	0	0	101,400
Public Health Services					
13. Food Protection Program Specialist	1.00	77,400	0	0	77,400
17. Rural Health Research Analyst	0.33	0	0	19,900	19,900
19. eWIC Implementation Project Grant	1.00	0	0	2,111,600	2,111,600
20. Vital Statistics Object Transfer	0.00	0	0	0	0
21. Cancer Data Registry	0.00	106,000	0	0	106,000
26. Time Sensitive Emergencies	0.00	0	200,000	0	200,000
31. Electronic Death Registration System	0.00	75,000	0	0	75,000
32. Zero Suicide Grant	0.00	0	0	697,400	697,400
34. Youth Suicide Prevention	0.00	523,800	0	0	523,800
42. Clinical Services New Position	1.00	0	0	69,800	69,800
Substance Abuse Treatment & Prevention					
29. Opioid Crisis Grant	0.00	0	0	1,955,000	1,955,000
Division of Welfare					
4. Child Support System Modernization	0.00	2,720,000	0	5,280,000	8,000,000
5. SNAP Employment & Training Svcs	0.00	0	0	2,000,000	2,000,000
30. Ongoing Object Transfer PC to OE	0.00	0	0	0	0
39. AABD Rule Chg - Personal Needs Allow	0.00	35,800	0	0	35,800
Healthcare Policy Initiatives					
9. SHIP Grant	0.00	0	0	5,000,000	5,000,000
Licensing and Certification					
11. New Surveyors - Asst Living Facilities	3.00	91,400	0	185,500	276,900
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total	2,945.71	791,361,400	372,339,100	1,962,217,400	3,125,917,900
Chg from FY 2018 Orig Approp.	27.33	85,253,900	(28,201,900)	208,070,600	265,122,600
% Chg from FY 2018 Orig Approp.	0.9%	12.1%	(7.0%)	11.9%	9.3%

Department of Correction

FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	1,987.85	217,183,500	25,302,700	1,317,700	243,803,900
Reappropriation	0.00	169,600	185,000	0	354,600
Supplementals					
Management Services					
3. Attorney & Audit Fees for Balla	0.00	242,100	0	0	242,100
4. IT/Telecommunications	0.00	29,600	0	0	29,600
State Prisons					
1. Facility Expansions	0.00	111,800	36,000	0	147,800
County & Out-of-State Placement					
7. COSP Bed Utilization	0.00	1,097,700	0	0	1,097,700
Correctional Alternative Placement					
8. Per Diem, Bldg Maint, Property Taxes	0.00	0	0	0	0 (43,600)
Community Corrections					
1. Facility Expansions	0.00	233,100	102,600	0	335,700
Community-Based Substance Abuse Treatment					
2. SUD Services for RTR	0.00	236,700	0	0	236,700
Medical Services					
5. Hepatitis-C Treatment	0.00	2,979,000	0	0	2,979,000
6. Contract Healthcare Services	0.00	939,100	0	0	939,100
Cash Transfers & Adjustments	0.00	0	0	0	0
FY 2018 Total Appropriation	1,987.85	223,222,200	25,626,300	1,317,700	250,166,200
FY 2018 Estimated Expenditures	1,987.85	223,222,200	25,626,300	1,317,700	250,166,200
Removal of Onetime Expenditures	0.00	(2,832,200)	(5,031,000)	0	(7,863,200)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	1,987.85	220,390,000	20,595,300	1,317,700	242,303,000
Benefit Costs	0.00	(2,839,800)	(282,000)	(13,900)	(3,135,700)
Inflationary Adjustments	0.00	178,700	10,300	0	189,000
Replacement Items	0.00	5,858,700	1,217,100	0	7,075,800
Annualizations (Facility Expansions)	0.00	14,800	69,300	0	84,100
Annualizations (SUD Services RTR)	0.00	710,200	0	0	710,200
Change in Employee Compensation	0.00	971,700	102,500	6,000	1,080,200
FY 2019 Program Maintenance	1,987.85	225,284,300	21,712,500	1,309,800	248,306,600
Line Items					
Management Services					
1. Offender Management System	0.00	7,016,000	0	0	7,016,000
9. Time-Tracking System	0.00	397,300	0	0	397,300
13. Data Storage	0.00	230,000	0	0	230,000
State Prisons					
2. Facility Expansions	3.00	591,800	87,600	0	679,400
7. Security Cameras	0.00	810,200	0	0	810,200
10. PREA Screenings	5.00	400,800	0	0	400,800
11. Rec Area & Staff	3.00	216,300	0	0	216,300
12. Program Manager	1.00	88,900	0	0	88,900
14. Discretionary Funds	0.00	0	228,000	0	228,000
15. SCAAP Fund Shift	0.00	166,500	0	(166,500)	0
16. Instructional Assistants	2.00	0	0	0	0
17. Rec Area Slab & Cover	0.00	0	91,500	0	91,500
18. Catering Units	0.00	0	381,000	0	381,000
19. Rec Area at SBWCC	0.00	0	37,000	0	37,000
20. Instructor for SAWC	1.00	80,400	0	0	80,400

County & Out-of-State Placement

21. COSP Bed Utilization	0.00	4,068,900	0	0	4,068,900
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Correctional Alternative Placement

23. Per Diem, Bldg Maint, Property Taxes	0.00	184,700	0	0	184,700
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Community Corrections

2. Facility Expansions	4.00	1,256,900	285,900	0	1,542,800
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3. Probation & Parole Officers	12.00	1,054,600	0	0	1,054,600
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5. Transitional Housing	0.00	650,000	0	0	650,000
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8. Electronic Monitoring	1.00	351,100	0	0	351,100
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15. SCAAP Fund Shift	0.00	65,600	0	(65,600)	0
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Community-Based Substance Abuse Treatment

4. MF Replacement & Rate Increase	0.00	2,078,100	0	0	2,078,100
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Medical Services

6. Med Expansion at IMSI	0.00	751,400	0	0	751,400
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10. PREA Screenings	0.00	135,000	0	0	135,000
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22. Contract Healthcare Services	0.00	1,925,900	0	0	1,925,900
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FY 2019 Total	2,019.85	247,804,700	22,823,500	1,077,700	271,705,900
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Chg from FY 2018 Orig Approp.	32.00	30,621,200	(2,479,200)	(240,000)	27,902,000
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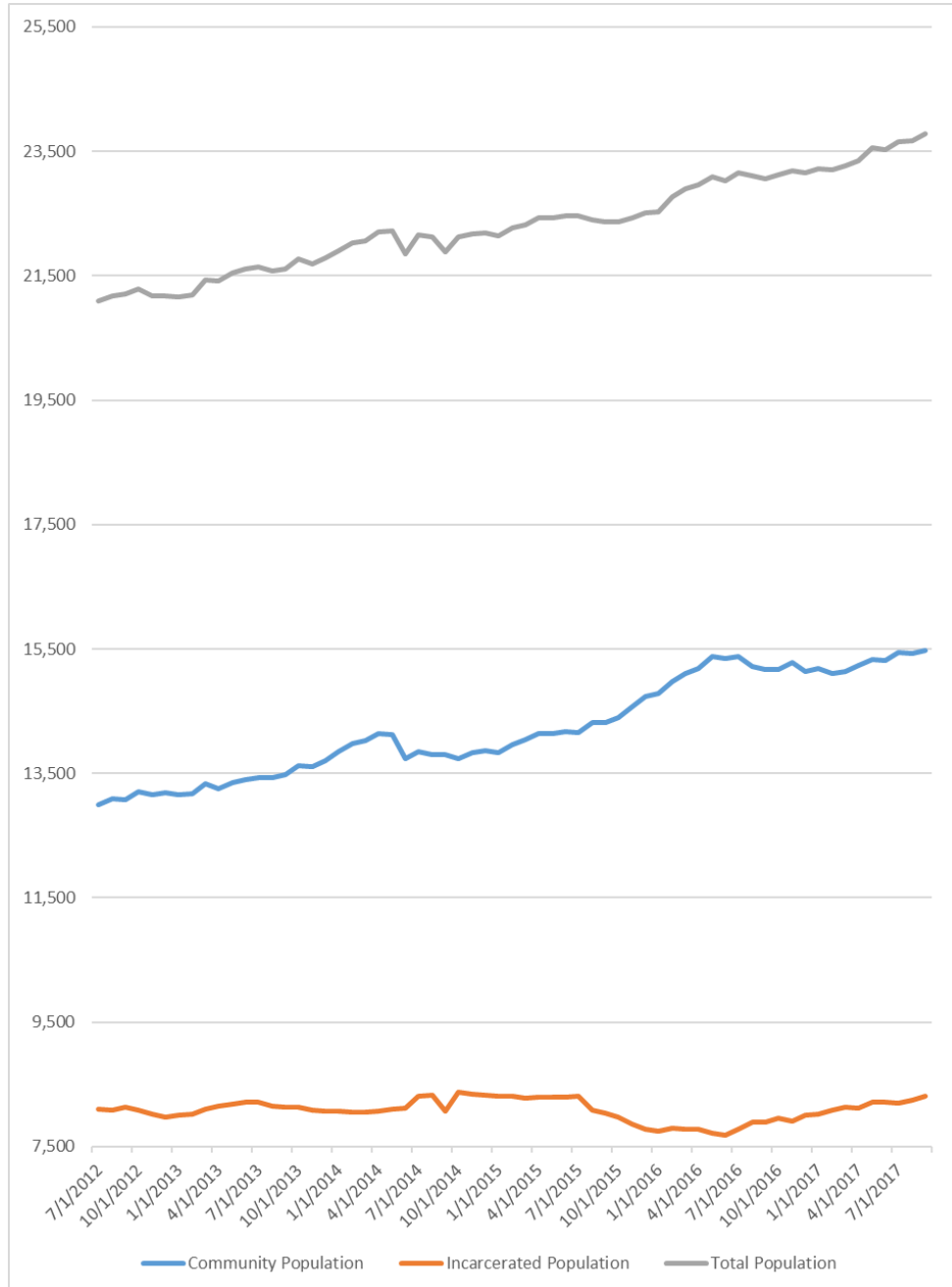
% Chg from FY 2018 Orig Approp.	1.6%	14.1%	(9.8%)	(18.2%)	11.4%
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Selected Line Items: FY 2018 and 2019 Total Enhancements

	FTP	Gen	Ded	Fed	Total
Facility Expansions (FY 18 & 19)	7.00	2,208,400	581,400	0	2,789,800
Population-Driven Costs (FY 18 & 19)	0.00	8,216,300	0	0	8,216,300
SUD Requests (FY 18 & 19)	0.00	3,025,000	0	0	3,025,000

IDOC Populations: Community & Incarcerated July 2012 – September 2017

Data Source: IDOC Evaluation and Compliance



IDOC's total population was at 23,783 on September 30, 2017 and is estimated to increase to 24,583 by June 30, 2019.

IDOC's community population was at 15,476 on September 30, 2017 and is estimated to increase to 16,000 by June 30, 2019.

IDOC's incarcerated population was at 8,307 on September 30, 2017 and is estimated to increase to 8,583 by June 30, 2019.

Commission on Aging
FY 2019 Request Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	13.00	4,527,400	0	8,031,000	12,558,400
FY 2018 Total Appropriation	13.00	4,527,400	0	8,031,000	12,558,400
FY 2018 Estimated Expenditures	13.00	4,527,400	0	8,031,000	12,558,400
FY 2019 Base	13.00	4,527,400	0	8,031,000	12,558,400
10.11 Benefit Costs	0.00	(10,500)	0	(14,300)	(24,800)
10.12 Benefit Costs	0.00	2,400	0	3,200	5,600
10.31 Replacement Item	0.00	9,500	0	0	9,500
10.61 Change in Employee Compensation	0.00	4,300	0	5,600	9,900
10.62 CEC: Group and Temporary	0.00	100	0	100	200
FY 2019 Program Maintenance	13.00	4,533,200	0	8,025,600	12,558,800
12.01 Statewide Service Delivery Manage	0.00	92,200	0	0	92,200
12.02 Sustain Staffing	0.00	50,000	0	(50,000)	0
12.03 IT/Telecommunications	0.00	3,800	0	0	3,800
12.04 2 FTP for Adult Protection Services	2.00	0	0	272,900	272,900
12.05 ICOA Office Relocation	0.00	115,400	0	0	115,400
FY 2019 Total	15.00	4,794,600	0	8,248,500	13,043,100
Chg from FY 2018 Orig Approp.	2.00	267,200	0	217,500	484,700
% Chg from FY 2018 Orig Approp.	15.4%	5.9%		2.7%	3.9%

Idaho Public Television FY 2019 Request Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	65.48	3,327,200	6,305,900	0	9,633,100
FY 2018 Total Appropriation	65.48	3,327,200	6,305,900	0	9,633,100
6.31 FTP or Fund Adjustment (Non-cogniz	0.00	0	0	283,700	283,700
FY 2018 Estimated Expenditures	65.48	3,327,200	6,305,900	283,700	9,916,800
8.41 Removal of Onetime Expenditure	0.00	(1,006,500)	(396,000)	(283,700)	(1,686,200)
FY 2019 Base	65.48	2,320,700	5,909,900	0	8,230,600
10.11 Change in Health Benefit Costs	0.00	(24,800)	(92,100)	0	(116,900)
10.12 Change in Variable Benefit Costs	0.00	6,500	15,100	0	21,600
10.31 Replacement Item	0.00	653,800	155,000	266,300	1,075,100
10.61 Salary Multiplier - Regular Employee	0.00	10,800	26,400	0	37,200
10.62 Salary Multiplier - Group and Tempo	0.00	0	2,300	0	2,300
FY 2019 Program Maintenance	65.48	2,967,000	6,016,600	266,300	9,249,900
12.01 Fund Shift - Personnel Sustainability	0.00	345,200	(345,200)	0	0
12.02 FCC Engineering Requirements	1.00	89,100	0	0	89,100
12.03 Educational Outreach Project Coordi	1.00	89,100	0	0	89,100
FY 2019 Total	67.48	3,490,400	5,671,400	266,300	9,428,100
Chg from FY 2018 Orig Approp.	2.00	163,200	(634,500)	266,300	(205,000)
% Chg from FY 2018 Orig Approp.	3.1%	4.9%	(10.1%)		(2.1%)

State Controller
FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	95.00	8,346,000	7,812,600	0	16,158,600
Reappropriation	0.00	0	3,141,600	0	3,141,600
FY 2018 Total Appropriation	95.00	8,346,000	10,954,200	0	19,300,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	95.00	8,346,000	10,954,200	0	19,300,200
Removal of Onetime Expenditures	0.00	(465,000)	(3,169,200)	0	(3,634,200)
FY 2019 Base	95.00	7,881,000	7,785,000	0	15,666,000
Benefit Costs	0.00	(65,400)	(77,100)	0	(142,500)
Replacement Items	0.00	43,800	33,000	0	76,800
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	31,600	42,700	0	74,300
FY 2019 Program Maintenance	95.00	7,892,000	7,783,600	0	15,675,600
Line Items					
1. Carryover Authority	0.00	0	0	0	0
2. Redistribute CSC Costs	0.00	3,000,000	0	0	3,000,000
3. Business Systems Modernization	0.00	102,000,000	0	0	102,000,000
Cash Transfer to New Fund	0.00	(102,000,000)	0	0	(102,000,000)
FY 2019 Total	95.00	10,892,000	7,783,600	0	18,675,600
Chg from FY 2018 Orig Approp.	0.00	2,546,000	(29,000)	0	2,517,000
% Chg from FY 2018 Orig Approp.	0.0%	30.5%	(0.4%)		15.6%

Secretary of State
FY 2019 Request

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	29.00	3,220,800	0	0	3,220,800
Reappropriation	0.00	1,726,500	0	0	1,726,500
Supplementals					
1. Increase Operating Expenditures	0.00	180,000	0	0	180,000
FY 2018 Total Appropriation	29.00	5,127,300	0	0	5,127,300
FY 2018 Estimated Expenditures	29.00	5,127,300	0	0	5,127,300
Removal of Onetime Expenditures	0.00	(1,775,100)	0	0	(1,775,100)
FY 2019 Base	29.00	3,352,200	0	0	3,352,200
Benefit Costs	0.00	(44,800)	0	0	(44,800)
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	16,800	0	0	16,800
FY 2019 Program Maintenance	29.00	3,325,200	0	0	3,325,200
Line Items					
1. Corporate IT Solution	0.00	208,000	0	0	208,000
2. Elections System Upgrade	0.00	1,290,000	0	0	1,290,000
3. Cybersecurity & Communications FTP	2.00	168,100	0	0	168,100
4. Additional Online Services	0.00	250,000	0	0	250,000
5. Election Costs	0.00	300,000	0	0	300,000
6. Conference Costs	0.00	7,600	0	0	7,600
FY 2019 Total	31.00	5,548,900	0	0	5,548,900
Chg from FY 2018 Orig Approp.	2.00	2,328,100	0	0	2,328,100
% Chg from FY 2018 Orig Approp.	6.9%	72.3%			72.3%

State Group Health Insurance Cost Projections for FY 2019

Milliman, the state's actuary for group health insurance projections, conducts an analysis in June annually to assess the financial health of the health insurance plan for state employees, as well as to help determine how much the plan will cost the state. For FY 2019, Milliman is estimating the cash cost to the state to increase by 6.4% (from \$12,900 to \$13,800 per eligible FTP). But, they are also estimating a higher than usual use of reserve funds, so the appropriation level itself is expected to be \$11,190 (which is a decrease of \$1,910 over the current year at \$13,100 per eligible FTP). Milliman will provide the state another projection in November 2017.

Specifically, the cost breakdown is projected as follows:

Medical Carrier Premiums	\$ 13,412
Medical Retiree Subsidy	\$ 329
Disabled Medical Premium	\$ 62
State Administration	\$ 43
Funding from Medical Sweep	\$ (784)
Funding from Medical Excess (Reserves)	\$ (2,048)
Dental Carrier Premiums	\$ 242
Funding From Dental Sweep	\$ (11)
Funding From Dental Excess (Reserves)	\$ (59)
Total Projected Cost	\$ 14,088
Total Use of Sweep and Reserves	\$ (2,902)
Total Budgeted Appropriation	\$ 11,186 (rounds to \$11,190)
Estimated Total Use of Reserve Funding	\$ 33.2 million

S1141 Disaster Emergency Relief Funding Update

- S1141 provided an FY 2017 supplemental appropriation to the Military Division, Idaho Office of Emergency Management (IOEM), in the amount of \$52 million for disaster relief; with carryover authority into FY 2018.
- The third and final *planned* round of the application process was closed on July 15, 2017.
- A total of 465 applications were received totaling just under \$53 million. There were a handful of applications that were ineligible.

Round	App Total	Award Total	Ineligible
1	\$31,437,641.26	\$14,874,014.69	\$2,468,695.21
2 *	\$14,820,522.45	\$15,609,123.33	\$75,000.00
3 *	\$6,584,246.69	\$11,895,503.63	\$400,000.00
Total	\$52,842,410.40	\$42,378,641.65	\$2,943,695.21

*Total award amount may include previous rounds' applications.

- Many of the projects have been awarded on a conditional basis as there is a potential for FEMA or Federal Highway Administration funding. The applicants are required to pursue federal funds prior to receiving emergency relief funding.
- To prevent duplication of funding, IOEM will not be releasing Emergency Relief Fund (ERF) awards until a final determination has been received from FEMA or FHWA. Once determined, projects will be awarded as follows:
 - Ineligible for FEMA or FHWA – 90% funded by ERF, 10% match by jurisdiction
 - FEMA approved – 75% funded by FEMA, 15% funded by ERF, 10% match by jurisdiction
 - FHWA approved – generally 100% funded by FHWA
- After the three rounds of applications, the Idaho Office of Emergency Management has identified 113 projects eligible for emergency relief funding, totaling over \$11 million. Project agreements have been sent to these applicants and IOEM awaits documentation for reimbursement once the project agreement is fully executed.
- As of now, IOEM anticipates having money left over. Once all the accounting has been complete, and if there is additional funding, a fourth round of applications may be considered.

<https://ioem.idaho.gov/Resources/ERF/ERFLanding.aspx>

Base Review Report by Sum Object 4 Year Comparison

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2016 to FY 2017	
					Change	% Change
PC						
Gross Salary & Wages	1,177,490	1,300,839	1,354,366	1,421,348	66,982	4.95%
Employee Benefits	445,885	503,821	533,216	560,540	27,324	5.12%
PC Total:	1,623,375	1,804,661	1,887,581	1,981,888	94,306	5.00%
OE						
Communication Costs	9,202	9,823	6,087	12,040	5,953	97.79%
Employee Development Costs	9,977	42,003	12,270	9,457	(2,813)	(22.92%)
General Services	36,660	41,142	27,396	79,825	52,429	191.37%
Professional Services	290,165	187,920	258,428	206,728	(51,700)	(20.01%)
Repair & Maintenance Service	60	349	1,897	4,148	2,251	118.70%
Administrative Services	750	30	1,884	5,721	3,838	203.74%
Computer Services	9,444	62,499	3,690	71,865	68,175	1,847.74%
Employee Travel Costs	2,573	7,970	10,057	1,839	(8,217)	(81.71%)
Administrative Supplies	4,772	4,925	4,567	3,407	(1,160)	(25.40%)
Fuel & Lubricant Costs	0	0	98	0	(98)	(100.00%)
Computer Supplies	4,343	7,153	4,466	13,702	9,235	206.79%
Repair & Maintenance Supplie	0	25	0	9	9	
Specific Use Supplies	0	90	0	0	0	
Insurance	943	793	639	695	56	8.76%
Rentals & Operating Leases	86,021	95,590	6,798	52,692	45,894	675.07%
Miscellaneous Expenditures	3,996	4,232	12,586	5,208	(7,378)	(58.62%)
OE Total:	458,906	464,544	350,863	467,337	116,474	33.20%
CO						
Computer Equipment	0	7,721	8,051	24,429	16,378	203.43%
Office Equipment	0	20,676	1,519	1,490	(29)	(1.94%)
CO Total:	0	28,397	9,570	25,919	16,349	170.83%
	2,082,280	2,297,601	2,248,014	2,475,143	227,129	10.10%

Agency Performance Measurement Reports

Visit: <https://dfm.idaho.gov/>

The screenshot displays the website for the Idaho Division of Financial Management. At the top, there is a navigation bar with links for Home, Idaho.gov, and Contact Us. Below this is a search bar and the IDAHO logo. The main content area features a bar chart titled "FY 2017 Idaho General Fund Revenue by Month". The chart shows predicted revenue (blue bars) and actual revenue (red bars) for each month from July to June. A red arrow points from the top right towards the "FY 2018 Performance Measurement Reports" link in the navigation menu, which is circled in red. Below the chart, there is a section for "State Agencies" and "Citizens" with various links. At the bottom, there is a footer with links for HOME, CONTACT US, IDAHO.GOV, SECURITY, CYBERSECURITY, and PRIVACY. The system tray at the bottom shows the date and time as 4:20 PM on 10/4/2017.

Month	Predicted (\$M)	Actual (\$M)
Jul	280	300
Aug	250	260
Sep	300	310
Oct	280	290
Nov	250	260
Dec	320	330
Jan	350	360
Feb	150	160
Mar	200	210
Apr	550	560
May	200	210
Jun	350	360

Part I – Agency Profile

Agency Overview

The Office of the State Appellate Public Defender (SAPD) provides appellate representation to indigent persons who have been convicted of a felony in Idaho's district courts. The SAPD also provides appellate representation to petitioners in state felony post-conviction and habeas corpus cases. In capital cases, where a defendant has been sentenced to death, the SAPD provides district court representation for post-conviction cases, as well as representation on appeal in both the direct appeal from the judgment of conviction and appeals in post-conviction cases.

The State Appellate Public Defender for FY2016 was Sara B. Thomas, who was initially appointed by Governor C.L. "Butch" Otter in January, 2012, and reappointed in August of 2014. On July 9, 2016, Governor Otter appointed Eric D. Fredericksen as Interim State Appellate Public Defender. As of July 1, 2016, the office has 23 full-time employees, including the agency head. The Capital Litigation Unit includes three attorneys, a mitigation specialist, an investigator, and one assistant. The Appellate Unit has twelve staff attorneys and three legal assistants. There is also an Office Administrator. The office is temporarily located at 304 N. 8th St., Ste. 403, Boise, Idaho.

The SAPD must provide effective assistance of counsel to its clients and timely process appeals, as mandated by both the United States and Idaho Constitutions, as well as by Idaho statutes and court rules. Ethically, in its casework the SAPD must serve, first and foremost, the best interests of its clients. The SAPD is also mindful of relevant constituent groups and the legislative goal of reducing the financial burden on Idaho counties previously caused by the extraordinary cost of legal representation of indigent defendants on appeal. The SAPD is additionally committed to strengthening Idaho's criminal justice system to ensure it is both efficient and effective for SAPD clients.

The SAPD's Mission: Defending zealously, advancing fairness, and advocating with integrity.

The SAPD's Vision: A better Idaho where the legal system treats each person with fairness and dignity.

Core Functions/Idaho Code

The right of a defendant to representation by an attorney in a felony criminal case is a core value in Idaho, dating back to the days of the Idaho Territory. The Revised Statutes of Idaho, dated 1884, stated that if a defendant "desires and is unable to employ counsel, the court must assign counsel to defend him." Years later, the United States Supreme Court recognized, in *Alabama v. Powell*, 287 U.S. 45, 68-69 (1932), that the basic fairness required by the United States Constitution meant that indigent defendants facing capital charges had the right to assistance of counsel. More than thirty years later, in *Gideon v. Wainwright*, 372 U.S. 335 (1963), the Supreme Court ruled that states have a constitutional obligation under the Sixth and Fourteenth Amendments to the U.S. Constitution to provide trial counsel to non-capital indigent defendants facing a loss of liberty. Finally, in *Douglas v. California*, 372 U.S. 353 (1963), the Court found that an indigent defendant is entitled to the assistance of counsel in a first appeal granted as a matter of right from a criminal conviction.

Even absent the constitutional requirements for counsel, Idaho continues to adhere to the core value of ensuring that criminal defendants facing a loss of liberty are represented by counsel "to the same extent as a person having his own counsel is so entitled." I.C. § 19-852. Similarly, in accordance with Idaho Criminal Rule 44.2, immediately after the imposition of the death penalty, the court must appoint at least one lawyer to represent the defendant for purposes of seeking post-conviction relief pursuant to Idaho Code §19-2719.

The legislature recognized that the cost of providing appellate representation was an extraordinary burden on the counties of Idaho. "In order to reduce this burden, provide competent counsel but avoid paying high hourly rates to independent counsel to represent indigent defendants in appellate proceedings," the legislature created the SAPD. See I.C. § 19-868. The duties of the office are enumerated in I.C. §19-868 through §19-872.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$2,057,800	\$2,103,600	\$2,238,600	\$2,451,300
Dedicated	\$0	\$0	\$0	\$25,000
Total	\$2,057,800	\$2,103,600	\$2,238,600	\$2,476,300
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$1,573,000	\$1,623,400	\$1,804,700	\$1,887,600
Operating Expenditures	\$474,000	\$458,900	\$405,400	\$350,800
Capital Outlay	10,800	\$0	\$28,400	\$9,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$2,057,800	\$2,082,300	\$2,238,500	\$2,248,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Capital Cases Managed	6	6	6	4
Non-Capital Cases Opened	675	641	702	568

Performance Highlights

The SAPD continues to provide consistent, high-quality legal representation of indigent defendants convicted of a felony offense. As a result of the high quality of service, not only are the individual clients' rights protected, but the rights of all of Idaho's citizens. For example, in *State v. Lankford*, 2016 Opinion No. 82 (2016), the Idaho Supreme Court recognized the State's failure to disclose the full details of a pretrial agreement between the prosecution and a co-defendant amounted to reversible error. In *State v. Van Komen*, 2016 Opinion No.78 (2016), the Idaho Supreme Court recognized that a person does not waive his Fifth Amendment right against self-incrimination while incarcerated in the rider program.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
<i>Provide Competent, Constitutionally Sufficient Representation to All SAPD Clients</i>						
1. No reprimands from the Office of Bar Counsel or the Idaho Supreme Court.	actual	N/A*	0	0	0	-----
	benchmark	N/A*	No Reprimands	No Reprimands	No Reprimands	
2. No affirmed findings of ineffective assistance of counsel against an SAPD attorney.	actual	N/A*	0	0	0	-----
	benchmark	N/A*	No Affirmed Findings	No Affirmed Findings	No Affirmed Findings	
3. Continuing legal education credits for renewal of licenses to practice law.	actual	N/A*	100%	100%	100%	-----
	benchmark	N/A*	100% License Renewal	100% License Renewal	100% License Renewal	
Goal 2						
<i>Provide Services In An Efficient Manner</i>						
4. New contract cases assigned by fiscal year.	actual	48	0	1	2	-----
	benchmark	0 Cases	0 Cases	0 Cases	0 Cases	
5. All cases assigned within 21 days of receipt of the transcript and record such that objections to the record can be filed in the district court.	actual	N/A*	100%	92.5%	92%	-----
	benchmark	N/A*	100%	100%	100%	

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
6. In FY2016, reduce the number of initial appellant's briefs filed on more than two extensions by 50% from FY 2015 levels.	actual	520/166	520/205	530/118	617/122	-----
	benchmark	50% Reduction of Briefs filed on >2 Ext. from previous FY	50% Reduction of Briefs filed on >2 Ext. from previous FY	50% Reduction of Briefs filed on >2 Ext. from previous FY	50% Reduction of Briefs filed on >2 Ext. from previous FY	
7. Reduce the average Appellant Unit attorneys' caseloads to an appropriate level of no more than 35 units per year.	actual	64.77 units	56.29 units	49.70 units	52.80 units	-----
	benchmark	22.00 Unit Average	22.00 Unit Average	33.00 Unit Average	35.00 Unit Average	
Goal 3 <i>Collaborate With Other Entities To Improve Idaho's Criminal Justice System</i>						
8. Clarify the jurisdiction of the SAPD to handle post-conviction and habeas cases in which relief is granted, as well as representing indigent defendants in interlocutory appeals in felony cases.	actual	N/A**	N/A**	N/A**	100%	-----
	benchmark	N/A**	N/A**	N/A**	Amend Idaho Code § 19-870 to clarify jurisdiction of the SAPD	
9. Collaborate with other entities to improve Idaho's criminal justice system.	actual	N/A**	N/A**	N/A**	100%	-----
	benchmark	N/A**	N/A**	N/A**	Participation in the ICJC IPDC, the Grant Council, the Technology Committee, the Appellate Rules Committee, and the NAPD	

*New Performance measure in FY 2014.

**New Performance measure in FY 2016.

Performance Measure Explanatory Notes

In FY2016, the SAPD was appointed to 568 criminal appeals from the district court, marking a decrease in the number of cases to which the SAPD was appointed. This number is consistent with the number of felony criminal appeals filed in the Idaho Supreme Court. In FY2016, there were 601 felony criminal appeals, which was down by 142 criminal appeals from FY2015. In both FY2015 and FY2016, the SAPD was appointed to 95% of the criminal appeals filed in the Idaho Supreme Court. With a decrease in the number of criminal appeals, the SAPD is hopeful its workload will come closer of reaching the appropriate level of 35 workload points per fiscal year.

For More Information Contact

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Boise, ID 83702
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E-mail: efredericksen@sapd.state.id.us

State Controller, FY 2019 Line Item Request

The State Controller's FY 2019 budget request includes a onetime line item for \$102 M from the General Fund for a statewide business information systems modernization. The proposed project builds on studies and analysis of the state's financial and information systems (payroll, accounting, procurement, budget, and HR) that the Controller's Office has undertaken since FY 2015 with three separate onetime appropriations from the Legislature.

In FY 2015, the Controller's Office received an appropriation of \$250,000 from the General Fund for a Fiscal & Accounting Systems Replacement Study. Of that amount, \$105,100 was spent and \$144,900 was reverted because the Department of Health and Welfare contributed funding to participate in the study. The study was conducted by an independent consultant to determine the statewide and agency-specific capabilities needed in a new potential financial system. In FY 2017, \$350,000 was appropriated from the General Fund for a System Modernization RFI and was fully expended. In addition to producing the RFI which solicited presentations from potential vendors, the FY 2017 appropriation covered the cost of requirements gathering for the statewide chart of accounts and the statewide accounting and payroll systems within the State Controller's Office. In FY 2018, \$390,000 was appropriated from the General Fund for a System Modernization Analysis in which more detailed information gathering will be conducted within the agencies in preparation for an RFP for a new financial system.

The State Controller's Office is requesting that \$102 M for the systems modernization project be appropriated and transferred from the General Fund to a newly created dedicated fund with continuous appropriation granted for a five-year period while the new system is implemented.

Brandon Woolf, State Controller, will present information on this project and funding request.



STATE OF IDAHO
OFFICE OF THE STATE CONTROLLER
BRANDON D WOOLF

October 10, 2017

Honorable Maxine T. Bell
Honorable Shawn Keough
700 W Jefferson St.
Boise, ID 83702

Dear Honorable Legislators,

Thank you for providing the opportunity to speak with you about this important statewide initiative to transform and modernize our business information infrastructure.

As I have informed this committee for many years, the State's accounting and payroll systems are quickly approaching the end of their useful lives. This trajectory continues to increase the State's exposure to potential security risks and systems failures.

Now is the time to modernize our infrastructure to ensure we can provide greater transparency and accountability, standardize business processes, and consolidate functional systems.

There are three points to remember regarding this initiative:

1. If we fail to modernize, we will continue to increase the risk of missing a payroll or failing to properly account for financial transactions. Missing payroll or improper accounting can have devastating consequences to the citizens and employees of the state.
2. Statewide collaboration is imperative in order to fully realize the intended benefits of modernizing the State's infrastructure.

Statewide Collaboration: A strong statewide governance model must be developed to ensure we can successfully modernize our systems. Our proposed solution includes implementing modern Enterprise Resource Planning (ERP) modules (budget, procurement, human capital management) that affect agencies and offices outside my constitutional and statutory authority. Therefore, all decisions on consolidation, standardization, and spending must be jointly made by the Governor, Legislature, and State Controller and their respective divisions and agencies.

3. A consistent and secure funding model for the duration of the initiative is needed to ensure we finish on time and on budget.

Consistent and Secure Funding: Available funds must be steady/reliable to meet cash flow requirements and secure enough to make certain the state can finish the project by the required deadline. Once we begin this effort, we must see it through to completion or risk delays that will waste taxpayer dollars and increase costs.

I look forward to working with you as we find the right solution to fund this statewide initiative and move forward to modernize our business systems.

Sincerely,

A handwritten signature in blue ink that reads "Brandon D Woolf".

Brandon D Woolf
State Controller of Idaho

Modernizing Idaho's Business Information Systems

Office of the State Controller
JFAC Tour Presentation



The Path to Modernization

STARS (Financial) and Employee Information System (Payroll)
▪ Installed 1987 and 1988

FY2015 – SCO & DHW Systems Modernization Study (\$250,000)

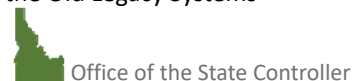
FY2017 – System Modernization RFI (\$350,000)

- Statewide Chart of Accounts
- Requirements Gathering for SCO Statewide Accounting & Payroll

FY2018 – Statewide Requirements Gathering (\$390,000)

-
- ➔ FY2019 – Idaho Business Information Infrastructure RFP
 - FY2020 – Begin Statewide Modernization Initiative (Financial, Procurement, Budget)
 - FY2023 – Begin Statewide Modernization Initiative (Human Capital Management & Payroll)
 - FY2024 – End of Statewide Modernization Initiative – Decommission the Old Legacy Systems

The Path to the Top



Risks of Status Quo

THE RISKS



- Impending Legacy Systems failure due to software end of life
- Inability to modify existing legacy software due to incompatibility with modern hardware
- Increasing potential for inaccurate and mismatched data
- Legacy Systems expertise lost due to current and future retirements
- Unsupportable software leads to security vulnerabilities

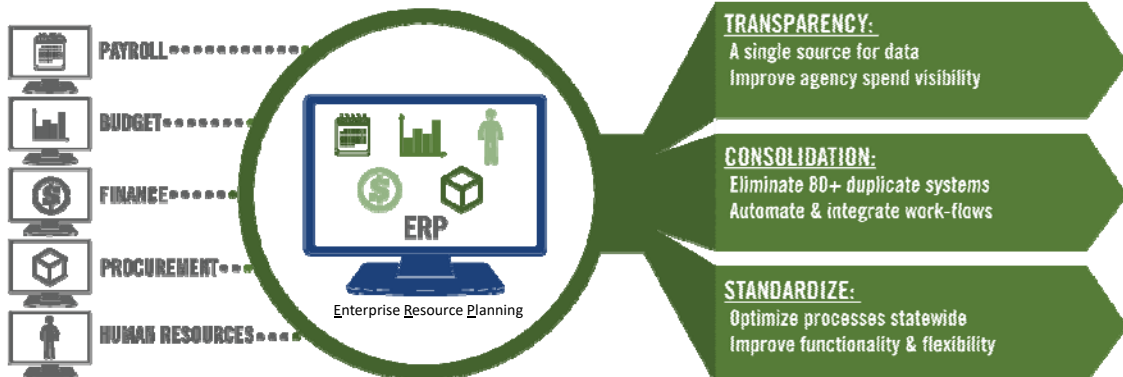
The longer we wait, the greater the risk that:

- The State could miss a payroll
- The State could not be able to pay bills on time



Office of the State Controller

Modernize the Infrastructure



Office of the State Controller

Requirements for Success



- The Governor, The Legislature, and all agencies working together to enact change and modernize systems and business processes
- Dedicated Subject Matter Experts (SMEs) and project personnel focused on their aspect of the initiative
- State leadership must guide agencies to put resources towards the initiative over any other non-critical project



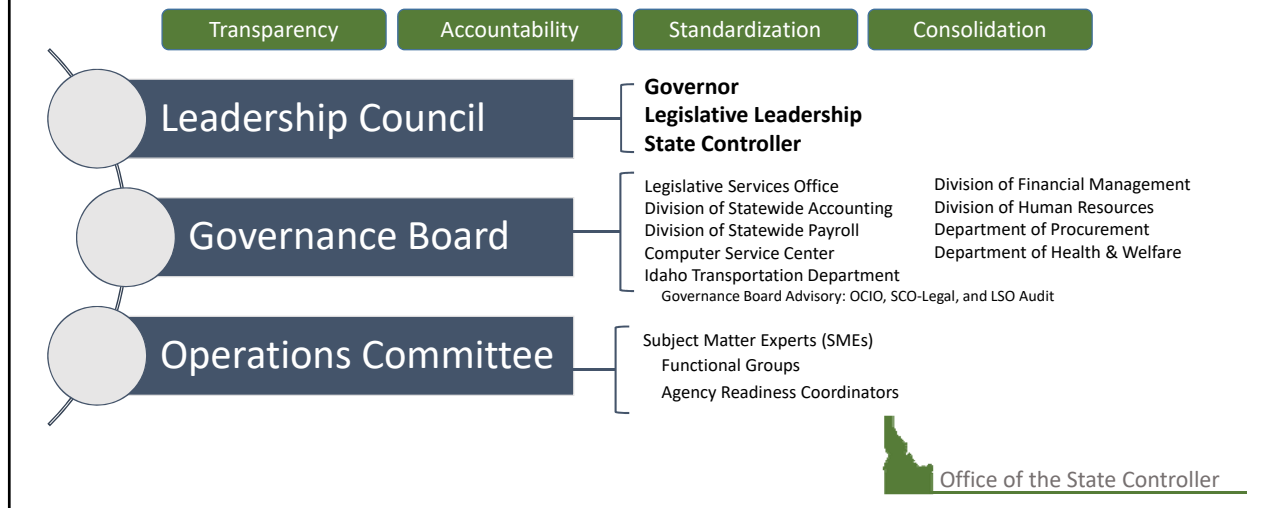
Requirements for Success



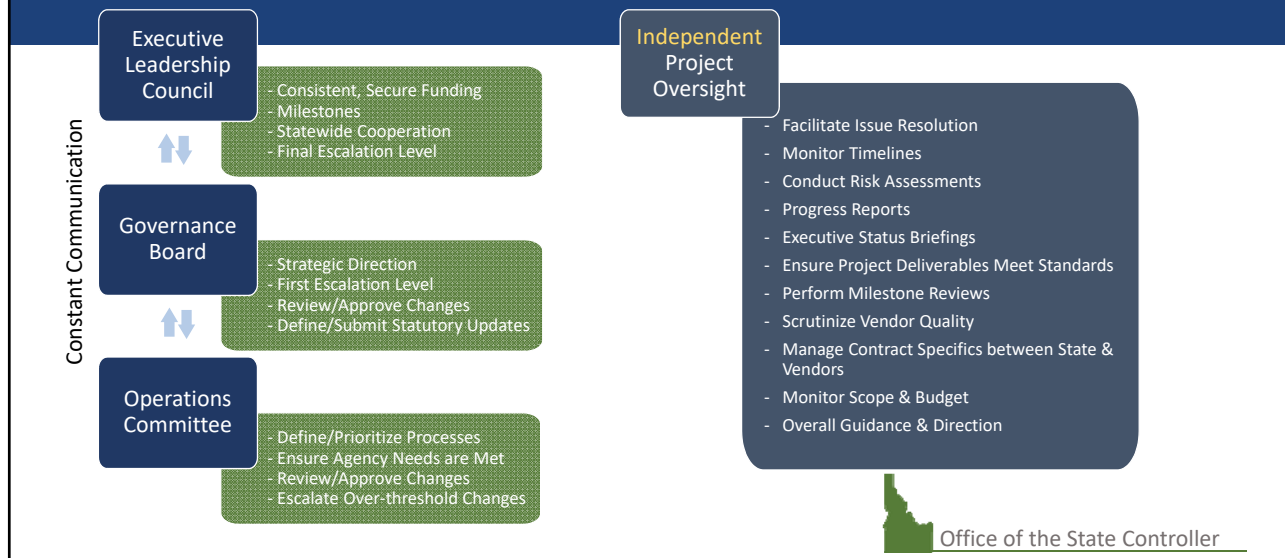
- **CONSISTENT:**
Funds must be available at times relative to the cash flow needed to finish the initiative. If they are not the state risks delays by vendors, which has been proven in other states to only increase the total cost.
- **SECURE:**
Once started the state must take every effort to ensure funds are not redirected away from the initiative unless the state faces dire circumstances. Where states did not secure full funding for the term of the initiative they faced significant failures and cost overruns.



Governance, a STATEWIDE initiative (Proposed)

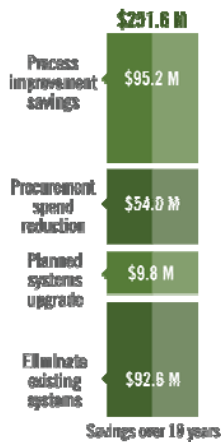


Governance, a STATEWIDE initiative (Proposed)

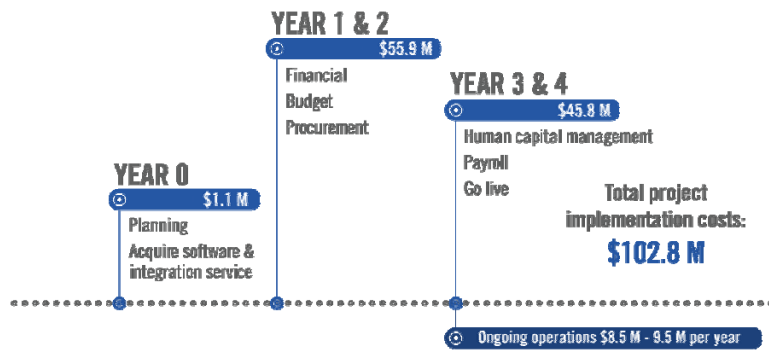


The Cost and Savings

ESTIMATED COST SAVINGS



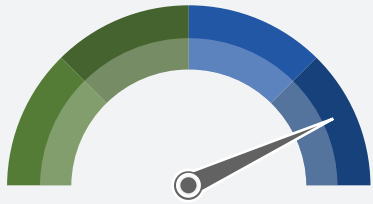
TIMELINE



Office of the State Controller

MODERNIZING IDAHO'S BUSINESS INFORMATION SYSTEMS

RISKS OF STATUS QUO



- Impending legacy systems failures due to software end of life
- Inability to modify existing legacy software due to incompatibility with modern hardware
- Increasing the potential for inaccurate and mismatched data
- Legacy systems expertise lost due to current and future retirements
- Unsupportable software leads to security vulnerabilities

MODERNIZE THE INFRASTRUCTURE



VALUE

TRANSPARENCY:

A single source for data
Improve agency spend visibility

CONSOLIDATION:

Eliminate 80+ duplicate systems
Automate & integrate work-flows

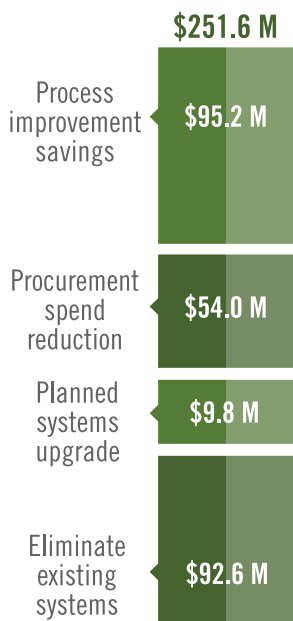
STANDARDIZE:

Optimize processes statewide
Improve functionality & flexibility

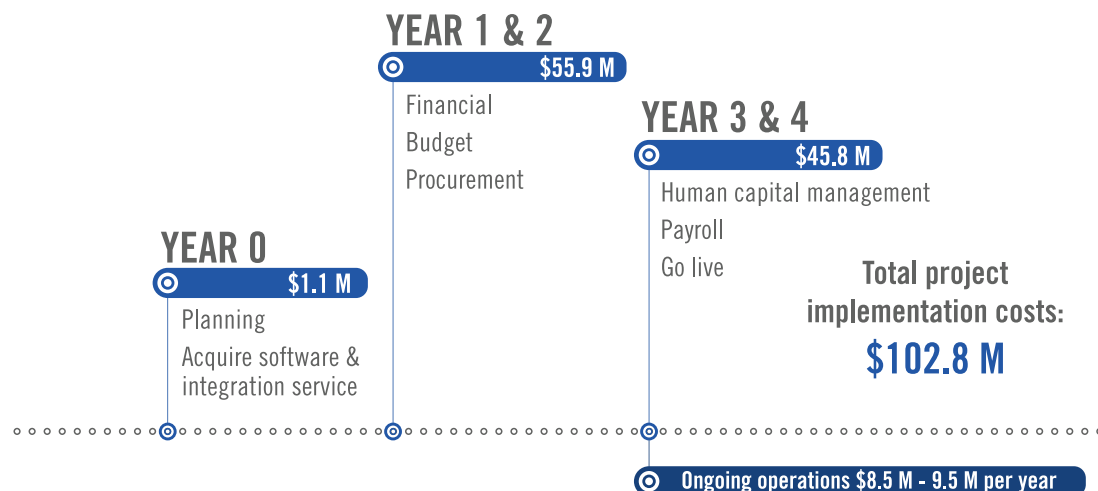
REQUIREMENTS FOR SUCCESS



ESTIMATED COST SAVINGS



TIMELINE



Agency: Office of the State Controller
Division: Administration Division
Budget Unit: SCAA

Decision Unit: 12.03

Descriptive Title: Idaho Business Information Systems Modernization

1. **What is being requested and why? What is the agency staffing level for this activity and how much funding by source in the base?**

The State Controller's Office (SCO) initiated a business case study of its current legacy financial, human capital management (HCM), and payroll systems in FY 2015. In FY 2017 SCO conducted an RFI to learn more about the current and future market environment of enterprise resource planning (ERP) systems. The Department of Health and Welfare documented core financial system requirements in FY 2016 and business processes in FY 2017. During FY 2018 SCO continues to expand and build on the work that Health and Welfare completed by identifying and documenting statewide and other agency-specific business processes and requirements. The clamoring needs of the agencies across the state, the results of the business case study, and research conducted over the past decade has led SCO to the conclusion that the state is ready to begin a statewide initiative to modernize its business information infrastructure. The SCO is requesting a consistent and secure funding model for this statewide initiative to ensure its successful completion.

The office of the State Controller is constitutionally tasked with maintaining the state's accounting and payroll systems. The current accounting and payroll systems were implemented in 1988 and 1987, respectively. Over the course of the last nearly 30 years, SCO has maintained this technology and added the necessary programming adaptations to continue its usefulness, at a great value to the state of Idaho. The mainframe technology and programming code behind these legacy systems have reached the end of their ability to adequately maintain and sustain operation through a confident time into the future, as subject matter experts retire and vendor support for existing systems erodes.

Currently, Idaho is one of the last states to modernize its legacy financial, HCM, and payroll systems. Continuing with the status quo increases the risk of failing to pay the state's bills, meet the needs of agencies across the state, and meet the constitutional duties of the State Controller. Moving forward with this infrastructure modernization initiative will reduce the risk of failure, add much needed functionality, and limit wasteful, duplicative spending while increasing transparency.

The Risks of Status Quo:

Supportability of the current systems is declining; colleges and universities are not producing programmers educated in the types of legacy systems the state still employs. Compounding the high risk of a limited number of qualified personnel is the speed at which potential contractor personnel capable of supporting the technology move closer to retirement age. The resulting declines in available personnel to effectively maintain the state's systems adds an increasing risk of failure the longer the state stays with the status quo.

Additionally, vendors of critical software utilized to provide the state's accounting and payroll functionality in these legacy systems have begun eliminating support. This lack of support means the state will no longer receive mission-critical updates or security patches to the technology, thus limiting functionality and, more importantly, increasing the security risks associated with the software.

Adding to the complexity, modernization of business systems is not something that can happen quickly. In cases where other states successfully modernized their business infrastructure, they acted in a deliberate and planned manner. Those states that rushed into an implementation have been burdened with higher costs, significant delays, and greater dysfunction across the state. If the state waits for the current systems to fail, then the solution will be much more expensive and difficult to attain. A deliberate, secure, and strategic implementation with a planned change management strategy is the only path to success in this statewide initiative.

The Benefits:

There are benefits to modernizing the state’s financial, HCM, and payroll infrastructure as well as its procurement and budgeting infrastructure as these newer fully integrated systems can provide greater functionality and resources needed by state agencies while also allowing for consolidation of duplicate systems. With statewide support, this modernization effort can eliminate 80+ individual agency-specific financial, HCM, payroll, procurement, and budgeting systems. A modern, consolidated business infrastructure can be configured to meet the necessary requirements. Consolidation of non-programmatic software systems used across the state into one system would provide greater efficiency in the operations of agencies and limit the proliferation and costs associated with duplicative systems. Consolidation efforts are estimated to potentially save the state at least \$92.6M through eliminating existing system costs and \$9.8M in duplicative upgrade costs over 10 years. Furthermore, employee process improvement savings at agencies are estimated to save \$95.2M over 10 years. (Systems Modernization Study, 2015)

Additionally, consolidating the various financial systems in the state into the new modern ERP will increase transparency and access to statewide-agency specific data. New ERP systems offer the ability to have one truth in the data as all agencies will enter data directly into the system rather than interfacing individual systems where detail transactions get rolled up into single transactions.

Therefore, SCO requests over the next five years consistent and secure funds totaling \$102,000,000 in General Funds to be transferred into a newly created Business Information Infrastructure Fund to modernize the state’s legacy systems as outlined by the FY 2015 Systems Modernization Study. SCO also requests Continuous Appropriation Authority as it will provide the needed flexibility as the initiative begins. This continuous appropriation will only be for the duration of the implementation period and will sunset at the end of the initiative. The cash flow need over the 5-year implementation period follows:

FY 2019 Year 0	FY 2020 Year 1	FY 2021 Year 2	FY 2022 Year 3	FY 2023 Year 4
RFP & Preparation	Financial, Budget, & Procurement Modules			
			Human Resources & Payroll Modules	
\$1.1M	\$26.4M	\$29.5M	\$29.8M	\$25.1M

(Systems Modernization Study, 2015)

With regard to how the state funds this project, there are three things to consider:

- 1) Once the statewide initiative is started, the state must plan to fully finish the entire initiative or be placed in a riskier position with the current technology and either wasting any funds invested or significantly increasing the total cost of the project. That is why SCO is presenting the full cost of the project in this fiscal year. A secure and consistent funding model must be set before the state moves forward with the initiative.
- 2) To recognize the full benefit of this new ERP system, leaders from the various state agencies and legislative, judicial, and executive branches, along with the Controller, need to support, engage, and fully participate in this implementation and transition to completion. Where systems can be consolidated into the new system and meet the needs of the agencies, every effort must be taken to ensure this happens. This will help to ensure the project is completed on-time and on-budget as well as provide the necessary reduction in duplicated systems and their associated costs to the state.
- 3) These new systems cannot be turned on overnight, but require a consistent and strategic plan of implementation. The state cannot wait for the system to fail before it begins modernization.

2. **What resources are necessary to implement this request?**

a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility...**

For FY2019 – SCO will contract with an outside consultant to put together the RFP and assemble a governance committee to score, select, and negotiate the path forward. Some resources from various agencies, Legislative

Services, and the Governor's staff will be utilized as part of the governance and selection committees during this process.

For FY 2020 through final implementation, SCO will require specific positions for the state's implementation team, and resources will be needed to participate in the initiative governance committee and initiative working groups as the system is implemented.

The funds requested include funding for backfill personnel, vendor personnel, contractor/consultant personnel, and state project personnel required for completion of the initiative.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

For FY 2019 – Agency staff will dedicate a portion of their time to the initial phases of the statewide initiative within the current structure and budget of SCO.

For FY 2020 and beyond – Personnel will transition to the initiative where appropriate and projected funding will be used to backfill personnel where appropriate to maintain current systems.

c. List any additional operating funds and capital items needed.

The total request is for \$102,000,000 to be loaded into a newly created fund. A distribution of these funds has been detailed in the 2015 Systems Modernization Study. Once the RFP is complete, the to-be created governance committee will help to determine the required personnel, operating, and capital needs more specifically. SCO is requesting continuous appropriation as flexibility is needed through this process.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes...

This request is for one-time funding for the procurement of a new financial, human capital management, payroll, procurement, and budget system infrastructure. Ongoing maintenance will be determined once the RFP and selection of system and implementation is complete.

Based on the 2015 Systems Modernization Study, ongoing maintenance for the new system is estimated between \$8.5M and \$9.5M annually. Depending on the outcome of the RFP and structure of the new system, a new charge-back billing model will be developed to recover the initial cost of implementation as well as cover the costs of ongoing maintenance and support of the new system. This new billing model will ensure the system is paid for by all users and funds utilizing the centralized services and will become part of the Statewide Cost Allocation Plan (SWCAP).

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Policy makers, state agencies, citizens, and anyone with an interest in the financial position and operations of the State of Idaho will benefit from having better financial data available to make appropriate decisions.

Modernizing the state's financial infrastructure will provide decision makers with greater resources and data to make informed decisions, and the public will have access to greater transparency in their government.

By not funding the modernization efforts, the risks associated with the potential failure of our current system will increase. Additionally, individual agencies will continue to spend resources on standalone, agency-specific financial systems, which limit efficiencies and increase the overall costs to the state. This makes statewide information less relevant for policy makers and the public, and can ultimately impair the ability of the State Controller to meet the statutory requirements outlined in *Idaho Code*, 67-1021.

Department of Commerce – Tax Reimbursement Incentive Act

The Idaho Tax Reimbursement Incentive (TRI), created by H546 of 2014, is a post-performance-based tool that enables qualifying companies to receive a refundable tax credit of up to 30% on all income, payroll, and sales taxes for up to 15 years. The incentive is available to any company in any industry. It is available to both existing Idaho businesses looking to expand and businesses new to Idaho. TRI is designed to help Idaho be nationally competitive, generate new economic opportunities, and create new high-paying jobs. TRI is specifically designed as a post-performance incentive that rewards businesses who make a significant, qualifying investment in Idaho's economy. Most importantly, the incentive comes only after the new jobs have been created and after the company pays the new taxes from its investment. To date, the department estimates the total tax credit offered to qualifying businesses is \$84 million but has created 7,574 jobs with over \$1 billion in new capital investments. Megan Ronk, Director of Idaho Department of Commerce, will provide an overview of the program and offer some insights of the successes of TRI.

TRI OVERVIEW

The Tax Reimbursement Incentive (TRI) provides a post-performance incentive for companies investing in creating new jobs in Idaho.

Businesses can receive a tax credit of up to 30% on income, payroll, and sales taxes for up to 15 years.

TRI is open to existing Idaho businesses looking to expand and businesses new to Idaho.

To be eligible:

- Companies in rural areas must create 20 new jobs, and those in urban centers must create 50. Urban areas are defined as more than 25,000 residents. Rural areas are less than 25,000 residents.
- New jobs must be full-time (30 hours or more) and pay equal to or greater than the average county wage.
- Requires a meaningful community contribution.
- Company must prove its stability and a significant economic impact to the community and Idaho.
- Company must prove that the incentive is a critical factor to its decision.

Source: <http://commerce.idaho.gov/incentives-and-financing/incentives/idaho-tax-reimbursement-incentive/>



TRI TO DATE

TOTAL JOBS

7,574

TOTAL PAYROLL

\$3.4 billion

AVG. PROJECT WAGE

\$46,044

NEW CAPITAL INVESTMENT

\$1.1 billion

NEW DIRECT STATE REVENUE

\$355 million

ESTIMATED CREDIT VALUE

\$84 million

Source: <http://commerce.idaho.gov/incentives-and-financing/incentives/idaho-tax-reimbursement-incentive/>



KEY TRI STATISTICS

TOTAL PROJECTS

41

EXISTING IDAHO
BUSINESSES

21

RURAL PROJECTS

22

TRI ROI

400%

NEW IDAHO
BUSINESSES

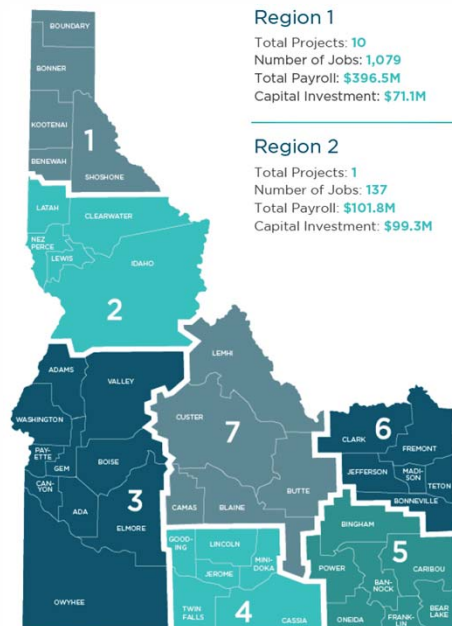
20

URBAN PROJECTS

19



Source: <http://commerce.idaho.gov/incentives-and-financing/incentives/idaaho-tax-reimbursement-incentive/>



Region 1

Total Projects: 10
Number of Jobs: 1,079
Total Payroll: \$396.5M
Capital Investment: \$71.1M

Region 2

Total Projects: 1
Number of Jobs: 137
Total Payroll: \$101.8M
Capital Investment: \$99.3M

Region 3

Total Projects: 16
Number of Jobs: 3,941
Total Payroll: \$2B
Capital Investment: \$241M

Region 4

Total Projects: 7
Number of Jobs: 873
Total Payroll: \$412.3M
Capital Investment: \$540.5M

Region 5

Total Projects: 2
Number of Jobs: 1,080
Total Payroll: \$361.1M
Capital Investment: \$94M

Region 6

Total Projects: 0
Number of Jobs: 0
Total Payroll: 0
Capital Investment: 0

Region 7

Total Projects: 5
Number of Jobs: 370
Total Payroll: \$74.6M
Capital Investment: \$120.1M

TRI PROJECTS



Source: <http://commerce.idaho.gov/incentives-and-financing/incentives/idaaho-tax-reimbursement-incentive/>



South Central Idaho Behavioral Health Community Crisis Center

BACKGROUND: For FY 2015, the department requested, and the Governor recommended, \$5.2 million to establish three behavioral health community crisis centers in Health and Welfare Regions 1, 4, and 7. JFAC, however, appropriated ongoing funding for the equivalent amount of one center, but more centers could be opened if additional non-state funds could be located. The department selected Bonneville County for the first center. In FY 2016, the department was appropriated funds for a second center; Kootenai County opened up during the 2016 session. In FY 2017, two additional centers were funded: Twin Falls opened in November 2016 and Boise expects to be open in November 2017. For FY 2019, the department is requesting funding for three more centers in Region 2 (Lewiston/Moscow), Region 3 (Nampa/Caldwell), and Region 6 (Pocatello/Blackfoot). The original request is for \$4,560,000 ongoing and \$600,000 onetime. The department will submit a budget revision at the end of October and staff have indicated there will be a reduction of \$625,000 in ongoing savings from the Bonneville County and Kootenai County centers (net of 20.5% for two centers).

STATE FUNDING & NON-STATE FUNDING SUSTAINABILITY: Each center has been appropriated \$1.52 million of ongoing General Funds and \$200,000 of onetime appropriation to establish or remodel a facility, often from the General Fund.

Per §39-107, Idaho Code, each center is expected to generate “to the maximum extent possible” support from non-state sources, including financial and in-kind. Per contract requirements with Health and Welfare, it is the expectation that each center will eventually be at 50% non-state funding for long-term operations.

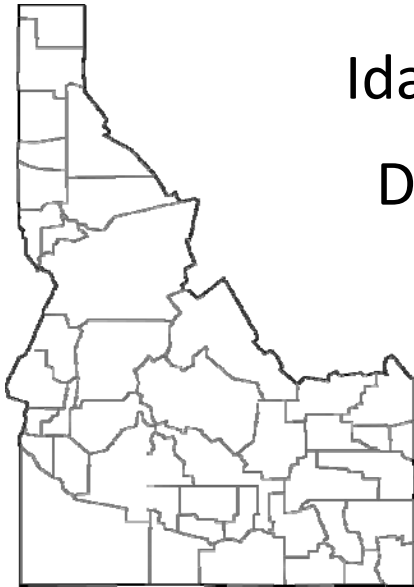
CRISIS CENTER OF SOUTH CENTRAL IDAHO

The contract for fiduciary responsibility is with the South Central Health District, which in turn has contracted with ProActive for facility, staffing, and operations.

- 1,745 bodies have checked into the Center (November 2016 – August 2017)
 - 632 were unduplicated visits

Third Quarter Statistics (June 2017 – August 2017):

- 927 total census with 326 as unduplicated visits
- 543 males; 384 females; 94 veterans; 280 homeless or at risk for homelessness
- Counties Served: 76% Twin Falls; 8% Jerome; 4% Gooding; and 12% all others
- Top 3 Presenting Issues: 30% Homeless; 24% Substance Use; 16% Anxiety/Depression; 7% suicidal; 23% for other reasons
- Referred to Center: 82% Self/Family/Friends; 5% Police/Corrections; 4% Doctor/Hospital; 4% Other Community Organizations; 5% all other
- 685 were referred for MH/SUDS treatment placements & 280 for housing assistance
- Insurance: 474 other insurance; 209 Medicaid; 62 Medicare; 182 no insurance
- Estimated cost savings for Quarter 3: \$397,600



Idaho Health Care Plan

DUAL Waiver strategy

(1115 + 1332)

Department of Health and Welfare
Department of Insurance
Your Health Idaho
October 2017 – JFAC Tour

1

Priorities in Health Care this plan will address...

Reduce Insurance Rates/Stabilize Market

- **Issue:** Insurance rates continue to increase annually since the implementation of the ACA, making health insurance for everyone less affordable and less accessible. Individuals are choosing to go without coverage and pay a penalty because it is cheaper.
- **Strategy:** Dual Waiver

Improve Access to Healthcare and Coverage

- **Issue:** Individuals under 100% FPL do not have access to affordable health coverage in Idaho.
- **Strategy:** Dual Waiver

2

Why Now?

Flexibility at Federal Level

- Federal government hasn't found a solution
- HHS sent letters to states encouraging states to submit waivers and come up with state specific solutions

Must Address Rate Increases

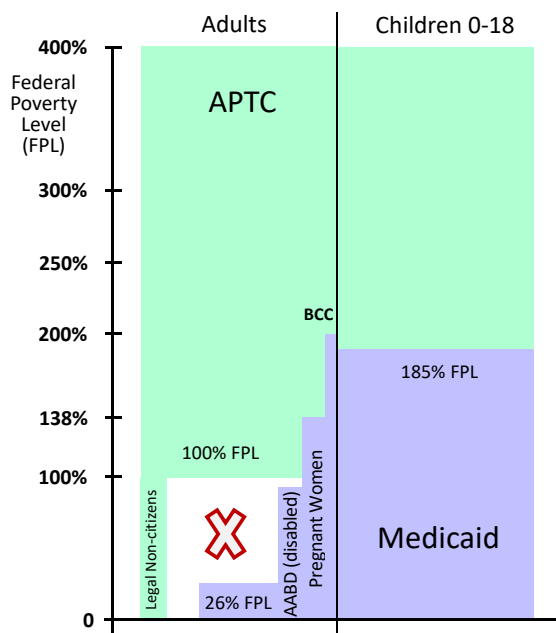
- ACA transformed the "risk pool" in insurance world, making it impossible to assess risk with new rules and new population
- Insurance companies will continue to pass on "risk" and cost if we can't stabilize

Medicaid Reforms

- DHW is ready to implement Payment Reform strategies around Provider Based Managed Care that will transform the delivery and payment structure in Medicaid, making it a perfect time for Dual Waiver Strategy.

3

Idaho's current Medicaid & Subsidized Insurance (APTC) Coverage



Generally Medicaid covers:

- Children 0% to 185% FPL
- Parents to 0% to 26% FPL

Generally APTC covers:

- Children from 185% to 400% FPL
- Adults from 100% to 400% FPL

Other groups modify this general coverage:

- Legal Non-citizens get APTC from 0% to 100% FPL (working citizens do not)
- Aged/Disabled (AABD) get Medicaid from 0% to ~83% FPL
- Pregnant Women get Medicaid from 0% to 138% FPL
- Breast & Cervical Cancer diagnoses (BCC) 0% to 200% FPL

There is no Medicaid/APTC coverage for:

- Non-disabled Adult US Citizens from 0% FPL to 100% FPL (unless Parents)

4

Combining 1332 + 1115 Waivers to improve GAP coverage

STEP 1:

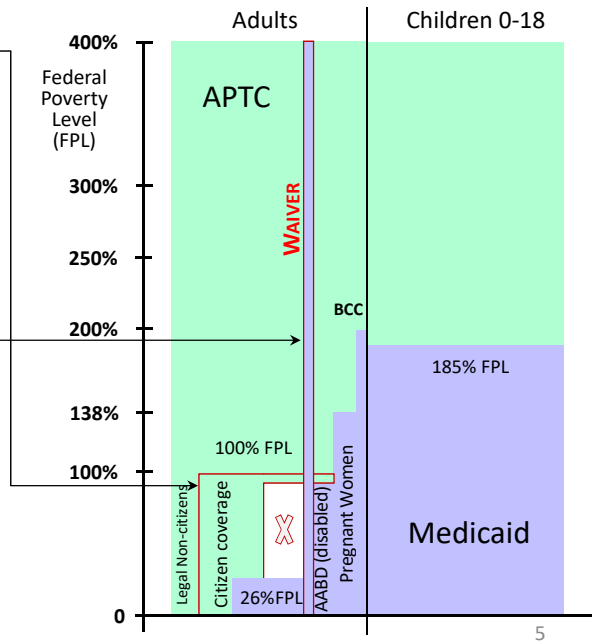
YHI/DOI applies for 1332 Waiver:

- Waives the APTC ban on citizens up to 100% FPL (gives US citizens same as Legal non-citizens)
- Covers working/taxed citizens with APTC
- From 0% to 100% FPL not Medicaid eligible
- Decreases (does not eliminate) uncovered
- Estimated coverage ~35,000

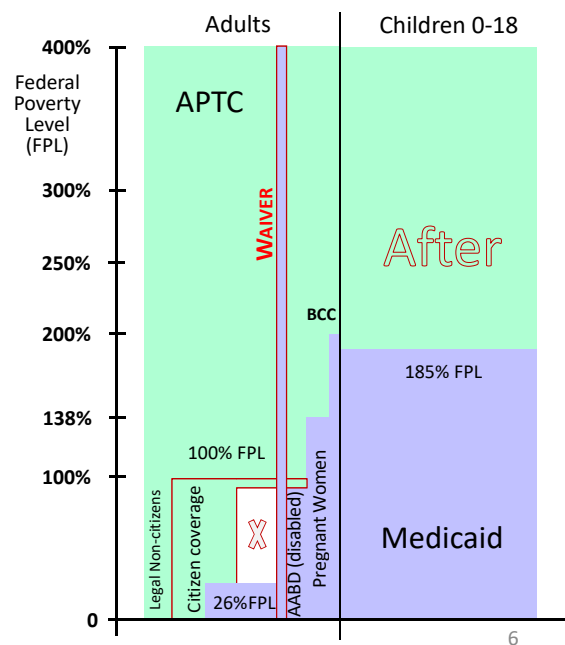
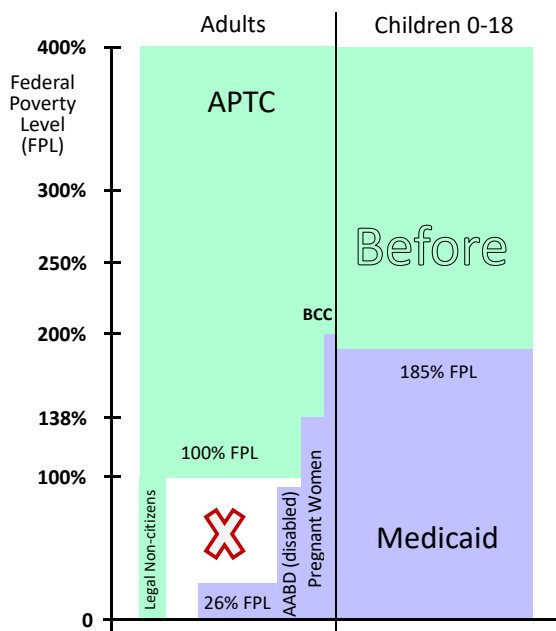
STEP 2:

DHW applies for 1115 Waiver:

- Identify and Define Medically Complex Conditions
- New group covered by Medicaid
- Estimated coverage ~2,000 individuals



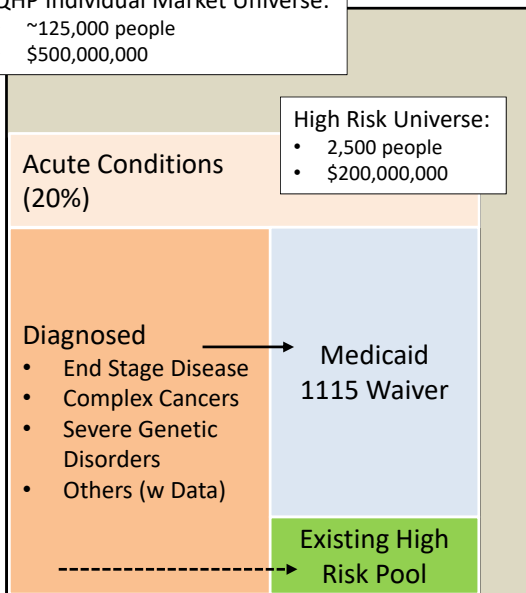
Comparison - Before & After with Combined 1332 + 1115 Waivers



Analysis of 1115 Waiver

QHP Individual Market Universe:

- ~125,000 people
- \$500,000,000



High Risk Universe

- Conceptual Construct; actual numbers may change
- Assuming 2% of QHP universe are 'High Risk' ~2,500 people
- Assuming 40% of QHP universe costs are for 'High Risk' \$200,000,000

High Risk Group Breakdown

- **Acute Coverage Group:** assuming 20% Carriers cover – no change to present 500 people = \$75,000,000
- **Remaining 2,000 people** covered by 1115 Waiver Use data-defined diagnosed conditions for Medically Complex Total Cost could be \$125,000,000 (\$200M - \$75M) **BUT @ Medicaid reimbursement rates (assume 60%)** 2000 people = **\$75,000,000**
- **State portion of match (29%) = ~\$22M**

High Risk Pool

- High Risk Pool would still be needed to cover **additional diagnosis not covered by 1115 waiver**

7

Idaho's 1115 Design – high level overview

- Cover individuals under 65 years old who are not otherwise eligible for other full Medicaid programs and do not have access to employer supported coverage
- Cover individuals up to 400% of FPL (align with individual market covered on State Exchange)
- Cover individuals with complex medical conditions (examples include):
 - Metastatic Cancers
 - Hemophilia
 - End Stage Renal Disease
 - Bone Marrow Disorders
- Customers could apply for this program through the regular application process or customers who meet requirements for 1115 Waiver could be identified through health care providers or carriers and referred to DHW for eligibility determination
- Implement Cost Share/Premiums for individuals at higher income levels

8

High Risk Diagnosis – preliminary list and considerations

HCC	HCC Label	Lives	Member Months	Carrier Allowed	Avg Allwd/ Person/yr
G10	Quadruplegia and Traumatic Complete Lesion Cervical Spinal Cord	17	188	\$ 5,564,499	\$ 327,323
066	Hemophilia	6	65	\$ 1,255,251	\$ 209,208
184	End Stage Renal Disease	104	1,006	\$ 14,103,387	\$ 135,609
008	Metastatic Cancer	467	4,793	\$ 53,374,474	\$ 114,292
G06	Disorders of Bone Marrow (Myelodysplastic syndromes, Myelofibrosis, Aplastic Anemia)	22	242	\$ 2,139,646	\$ 97,257
159	Cystic Fibrosis	21	225	\$ 2,030,080	\$ 96,670
G07	Diseases of the Blood (Hemolytic anemia, sickle cell anemia, thalassemia major, etc)	28	334	\$ 2,385,366	\$ 85,192
009	Lung, Brain, and Other Severe Cancers, Including Pediatric Acute Lymphoid Leukemia	177	1,784	\$ 13,303,814	\$ 75,163
154	Vascular Disease with Complications	98	1,064	\$ 7,270,654	\$ 74,190
118	Multiple Sclerosis	335	3,650	\$ 17,245,931	\$ 51,480
035	End-Stage Liver Disease	150	1,538	\$ 7,654,692	\$ 51,031
G08	Disorders of Immunity (Combined/severe immunodeficiencies, etc)	167	1,893	\$ 7,568,655	\$ 45,321
046	Chronic Pancreatitis	75	803	\$ 3,309,397	\$ 44,125
010	Non-Hodgkin's Lymphomas and Other Cancers and Tumors	233	2,525	\$ 9,876,428	\$ 42,388
115	Myasthenia Gravis/Myoneural Disorders and Guillain-Barre Syndrome/Inflammatory and Toxic Neuropathy	118	1,261	\$ 4,746,648	\$ 40,226
130	Congestive Heart Failure	855	9,329	\$ 29,955,576	\$ 35,036
037	Chronic Hepatitis	241	2,648	\$ 8,212,479	\$ 34,077
075	Coagulation Defects and Other Specified Hematological Disorders	443	4,798	\$ 13,405,868	\$ 30,262
111	Amyotrophic Lateral Sclerosis and Other Anterior Horn Cell Disease	12	134	\$ 336,564	\$ 28,047
011	Colorectal, Breast (Age < 50), Kidney, and Other Cancers	304	3,393	\$ 8,241,563	\$ 27,110
G02A	Adult Metabolic/Endocrine Disorders (Mucopolysaccharidosis, Lipidoses, Glycogenosis, etc)	562	6,239	\$ 11,520,443	\$ 20,499
112	Quadriplegic Cerebral Palsy	5	61	\$ 102,026	\$ 20,405
012	Breast (Age 50+) and Prostate Cancer, Benign/Uncertain Brain Tumors, and Other Cancers and Tumors	827	9,103	\$ 16,691,569	\$ 20,183
G16	Chronic Kidney Disease (Stage 4 & Stage 5)	67	659	\$ 1,077,425	\$ 16,081
G12	Parkinson's and Huntington's, other motor control Diseases (Muscular dystrophy, etc)	99	1,034	\$ 1,477,466	\$ 14,924
013	Thyroid Cancer, Melanoma, Neurofibromatosis, and Other Cancers and Tumors	311	3,520	\$ 3,394,199	\$ 10,914
113	Cerebral Palsy, Except Quadriplegic	27	280	\$ 248,406	\$ 9,200
103	Pervasive Developmental Disorders, Except Autistic Disorder	22	224	\$ 121,593	\$ 5,527
102	Autistic Disorder	117	1,294	\$ 602,207	\$ 5,147



9

Idaho's 1332 Design – high level overview

- Waive a portion of section 36B(c)(1)(B) in IRS Code, extending the taxpayer definition to include US citizens under 100% of FPL with taxable income who are not otherwise eligible for Medicaid
- These individuals would be treated the same as lawfully present non-citizens under 100% of FPL who are not eligible for Medicaid due to their non-citizen status
- Idaho would determine eligibility for APTC and CSR using the same calculations as are currently used for non-citizen group
- These individuals would be able to select from the same plans currently available on Idaho's State Exchange (QHP's)
- May include pass through funding due to APTC savings from lower individual market premiums, as a result of Idaho's Individual High Risk Reinsurance Pool (as modified by Idaho Legislature during 2017 session) and the 1115 waiver

(B) SPECIAL RULE FOR CERTAIN INDIVIDUALS LAWFULLY PRESENT IN THE UNITED STATES.—If—

“(i) a taxpayer has a household income which is not greater than 100 percent of an amount equal to the poverty line for a family of the size involved, and
“(ii) the taxpayer is ~~an alien~~ lawfully present in the United States, but is not eligible for the Medicaid program under title XIX of the Social Security Act ~~by reason of such alien status~~, the taxpayer shall, for purposes of the credit under this section, be treated as an applicable taxpayer with a household income which is equal to 100 percent of the poverty line for a family of the size involved.

10

What's next?

- ✓ Submit Legislation for 1115 and 1332 Waivers
- ✓ Submit budget request for general fund portion of 1115 waiver
- Submit waivers to CMS and CCIIO for conditional approvals (cannot implement waivers without statutory approval)
- Continue discussions with stakeholders and Legislators
- Begin working on implementation strategies and details around coordination between DHW, DOI, and YHI

11

Questions & Discussion

12

Jerome Joint School District #261

Jerome Joint School District #261 believes that, "To succeed in the 21st century students need to graduate high school equipped with the character, skills and knowledge to successfully enter work or post secondary training." Comprised of three elementary schools, one middle school, and one high school, nearly 4,000 students attend school there. There is also an alternative school that serves approximately 30 at-risk youth in the district. In March of 2014, local voters approved a \$24 million bond levy. The funds paid for the following:

- A new exit road near Jerome Middle School (estimated cost of \$160,000)
- Jefferson Elementary School added seven classrooms and parking lot upgrades (estimated cost of \$2 million)
- Jerome Middle School added eight classrooms
- Summit Elementary added four classrooms
- Jerome High School (estimated cost of \$18.46 million)
 - Parking lot expansion
 - Upgrades include adding a second gym, a new cafeteria and auditorium, 16 classrooms, a science lab, art room and drama room
 - 74,000 square feet of building addition
 - 33,000 square feet of interior remodel

BEFORE / AFTER Pictures



Idaho Transportation Department Update

District 4 Administration Building Request:

For Fiscal year 2019 ITD is requesting a one-time appropriation of \$2,920,000 from the state highway account to help partially fund a rebuild of their district four administration building. The total need for the rebuild is \$6,265,000 but the Department plans to use \$3,345,000 from their existing ongoing basis.

The building was originally built in 1955 and has reached its useful life according ITD. From the budget request ITD writes *“The new building will replace the deficient structure and address the need to accommodate the district’s 2020 staffing, function, and performance vision which entails no increase in the number of district staff. The current building has sectioned off rooms that are not conducive to staff interaction and performance visions.”*

JFAC will have a chance to tour the building that is requested to be replaced. The board did pass a resolution on September 21, 2017, to explore securing property near the junction of I-84 and US-93 (the outskirts of Jerome or into Twin Falls). The resolution was based on study conducted by Idaho State University and verification of that information.

Vacant Positions:

During the Spring JFAC meeting you received an update from ITD on 158 vacant positions the department planned to fill. As of October 3rd, 2017, an IBIS report showed 142 vacant positions. The agency will give an update on these vacancies.

Idaho Transportation Department

— Discussion Topics —

(October 2017)

1. District 4 Office Building

- Background on Building Age and Remodeling Efforts
- Safety and Maintenance Challenges
- Studies Performed
- Impact to Maintenance Staff Versus Remaining Employees

2. Staffing

- Position Control Number (PCN) Update
- Performance Metrics
- Market Analysis of Pay Rates (ITD and local jurisdictions. See attachment.)
- Horizontal Career Paths



**Your Safety.
Your Mobility.
Your Economic Opportunity.**

Market Analysis of Pay Rates

(completed September 2017)

Transportation Technician Starting Pay Rates

(1/3 of ITD Employees are Transportation Technicians)

DISTRICT 1

Local Jurisdiction:

- Bonner County \$15.77
- Eastside \$25.21
- Lakes \$23.24
- Worley \$20.81

Local Average: \$21.26
ITD Pay Rate: \$13.27

DISTRICT 2

Local Jurisdiction:

- Latah \$25.00
- Nez Perce \$17.52

Local Average: \$21.26
ITD Pay Rate: \$13.27

DISTRICT 3

Local Jurisdiction:

- Ada County \$16.21
- Canyon County \$19.89
- Mountain Home \$18.19
- Nampa \$22.99
- Valley County \$14.42

Local Average: \$18.34
ITD Pay Rate: \$13.27

DISTRICT 4

Local Jurisdiction:

- Blaine County \$18.67
- Buhl \$15.00
- Jerome \$14.00
- Twin Falls \$16.32

Local Average: \$16.00
ITD Pay Rate: \$13.27

DISTRICT 6

Local Jurisdiction:

- Jefferson County \$15.00
- Teton County \$18.15

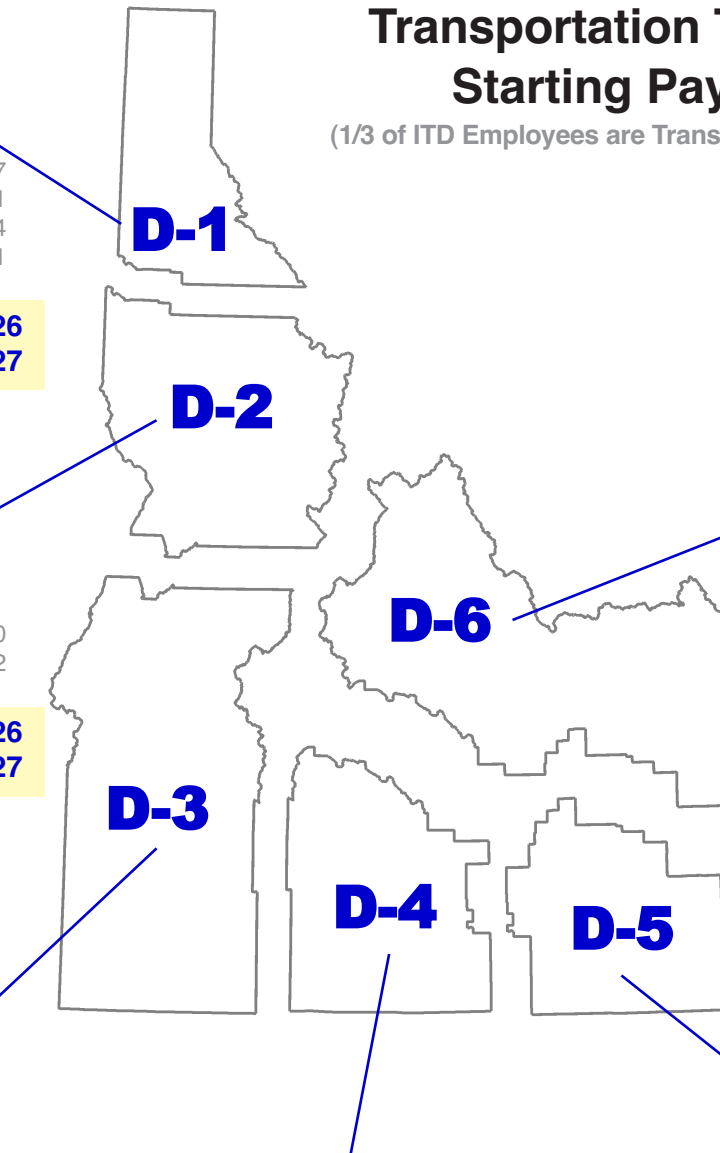
Local Average: \$16.58
ITD Pay Rate: \$13.27

DISTRICT 5

Local Jurisdiction:

- Bannock County \$16.48
- Caribou County \$20.22

Local Average: \$18.35
ITD Pay Rate: \$13.27



YOUR TRIP TO:

College of Southern Idaho

2 HR 1 MIN | 129 MI



Tuesday October 10, 2017

A Start at the **STATE CAPITOL BUILDING** 700 W Jefferson St, Boise, ID 83720-0001

1. Start out going **northwest** on W Jefferson St toward N 8th St. Then 0.08 miles
0.08 total miles
2. Turn **right** onto N 8th St.
If you reach N 9th St, you've gone a little too far.
Then 0.06 miles
0.14 total miles
3. Take the **1st right** onto W State St.
If you reach W Washington St, you've gone a little too far.
Then 0.51 miles
0.65 total miles
4. W State St becomes E Fort St.
Then 0.16 miles
0.81 total miles
5. E Fort St becomes Avenue B.
Then 0.14 miles
0.96 total miles
6. Avenue B becomes S Broadway Ave.
Then 3.09 miles
4.04 total miles
7. Merge onto I-94 E/Viehman Veterans Memorial Hwy via the ramp on the **left** toward **Mountain Home**.
Then 117.71 miles
121.75 total miles
8. Merge onto US-93 S via EXIT 173 toward **Twin Falls/Wells Nev.**
Then 4.20 miles
125.95 total miles
9. US-93 S becomes US-93 Bus S/Blue Lakes Blvd N.
Then 0.98 miles
126.92 total miles
10. Turn **right** onto Falls Ave.
Falls Ave is just past Florence Ave.
If you reach Wilmore Ave, you've gone about 0.1 miles too far.
Then 0.77 miles
127.69 total miles

11. 315 FALLS AVE is on the **right**.

If you reach Monroe St, you've gone a little too far. 315 Falls Ave, Twin Falls, ID 83301-3367

ARRIVE at Main Entrance to College of Southern Idaho. **TURN RIGHT**. Continue around the

Building. Detailed campus map attached

1 hour 46 minutes - 127.69 miles

Start of next leg of route: **12**. Start out going **east** on Falls Ave toward Quincy St. Then 0.77 miles
128.47 total miles

13. Turn **left** onto Blue Lakes Blvd N/US-93 Bus N.
Blue Lakes Blvd N is just past Lincoln St N.

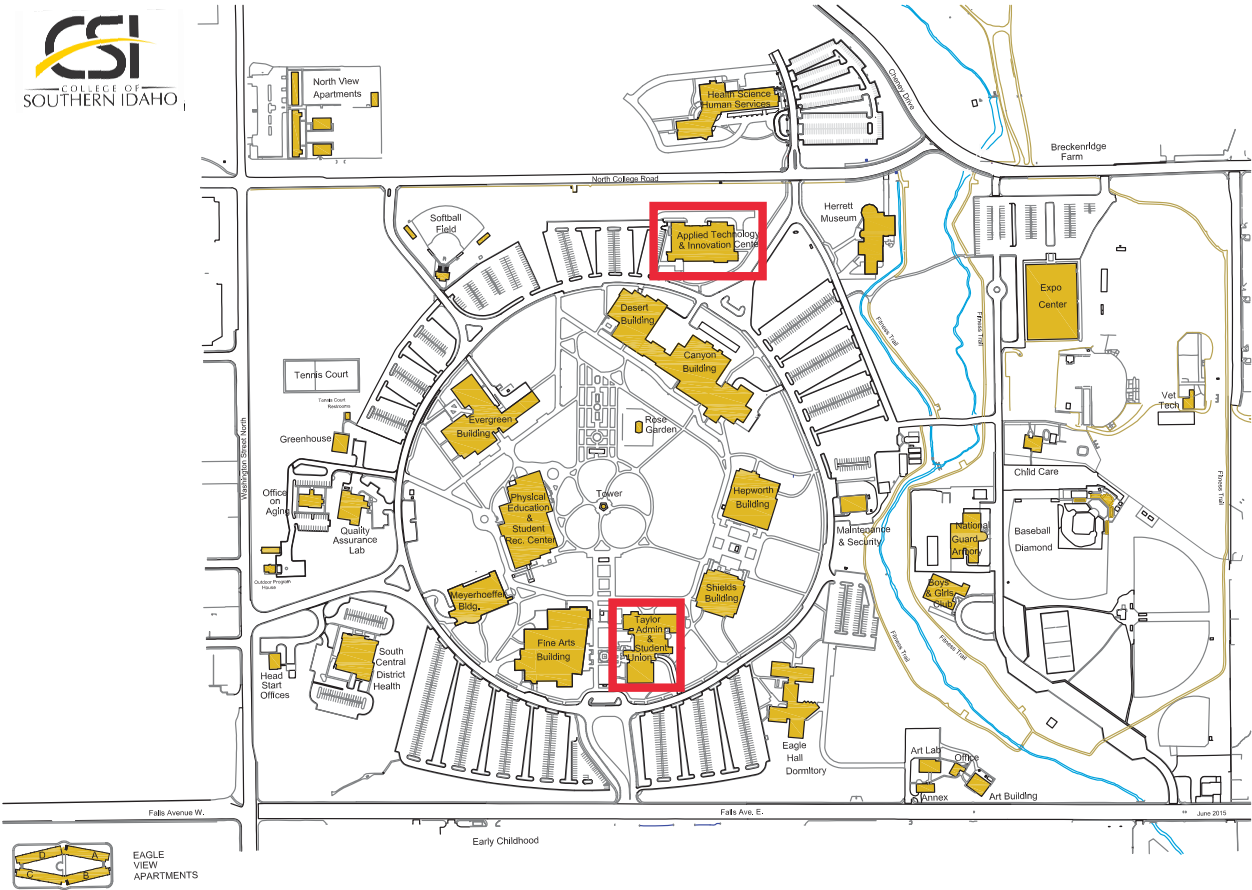
If you are on Falls Ave E and reach Elm St N, you've gone about 0.1 miles too far.
Then 0.65 miles
129.11 total miles

14. 1377 Blue Lakes Blvd N, Twin Falls, ID 83301-3310, 1377 BLUE LAKES BLVD N.

Your destination is 0.1 miles past N College Rd.
If you reach Lawndale Dr, you've gone a little too far.

ARRIVE BEST WESTERN TWIN FALLS. 1377 Blue Lakes Blvd N, Twin Falls, ID 83301-3310

This leg of your trip is:
2 minutes - 1.42 miles



YOUR TRIP

2 HR 41 MIN | 155 MI

Wednesday October 11, 2017



A Depart Hotel at 1377 Blue Lakes Blvd N, Twin Falls, ID 83301-3310

1. Start out going south on Blue Lakes Blvd N/US-93 Bus S toward N College Rd.
Then 1.65 miles
1.65 total miles

2. Turn right onto Addison Ave W/US-93 Bus S.
Addison Ave W is 0.1 miles past Shoup Ave.
If you are on Blue Lakes Blvd and reach 11th Ave E you've gone a little too far.

Then 1.64 miles
3.29 total miles

3. Turn right onto Martin St.
Martin St is just past Brackeen St S.

If you are on Addison Ave W and reach Morrison St you've gone a little too far.
Then 0.12 miles
3.41 total miles

4. Take the 1st right onto Shoup Ave W.
Shoup Ave W is just past Morrison St.
If you reach Clouchek Ave you've gone a little too far.

Then 0.05 miles
3.46 total miles

5. 570 SHOUP AVE W is on the left.
If you reach Rose St N you've gone a little too far.

B **ARRIVE Crisis Center of South Central Idaho: 570 Shoup Ave W, Twin Falls, ID 83301-5029**
This leg of your trip is:
6 minutes • 3.46 miles

Start of next leg of route
6. Start out going west on Shoup Ave W toward Martin St. Then 0.05 miles
3.51 total miles

7. Take the **1st right** onto Martin St.

↳ If you reach Lister St you've gone a little too far.

Then 0.36 miles 3.88 total miles

↳ 8. Turn **right** onto Flier Ave W.

Then 0.63 miles 4.51 total miles

↳ 9. Turn **left** onto Washington St N.
Washington St N is just past Bolton St.

If you are on Flier Ave and reach Adams St you've gone a little too far.

Then 1.43 miles 5.94 total miles

↳ 10. Turn **right** onto Pole Line Rd/US-93 N.
Pole Line Rd is 0.1 miles past Cheney Dr W.

If you reach Avenida del Rio Dr you've gone about 0.1 miles too far.

Then 0.75 miles 6.69 total miles

↳ 11. Make a **U-turn** at Fillmore St onto Pole Line Rd/US-93 S.
If you are on US-93 N and reach Blue Lakes Blvd N you've gone about 0.2 miles too far.

Then 0.14 miles 6.83 total miles

↳ 12. **POLE LINE RD** is on the **right**.
If you reach Harrison St N you've gone about 0.1 miles too far.

📍 **ARRIVE Dept. of Health & Welfare Regional Office: 601 Pole Line Rd, Twin Falls, ID 83301-4085**

This leg of your trip is:
7 minutes • 3.37 miles

Start of next leg of route

📍 13. Start out going **west** on Pole Line Rd/US-93 S.
Then 0.01 miles 6.84 total miles

↳ 14. Make a **U-turn** onto Pole Line Rd/US-93 N.
Then 0.47 miles 7.31 total miles

↳ 15. Turn **left** onto Blue Lakes Blvd N/US-93 Bus N. Continue to follow US-93 N.
US-93 N is 0.2 miles past Fillmore St.

If you are on Pole Line Rd E and reach Elm St N you've gone about 0.1 miles too far.

Then 9.27 miles 16.57 total miles

16. Turn **left** onto State Highway 25/ID-25.

↳ State Highway 25 is 0.9 miles past E 100 S.
If you reach E 100 N you've gone about 1 mile too far.

Then 3.02 miles 19.59 total miles

↳ 17. Turn **right** onto N Tiger Dr.
N Tiger Dr is 0.9 miles past N 200 E.

If you are on E Main St and reach S Garfield St you've gone about 0.2 miles too far.

Then 1.29 miles 20.88 total miles

📍 18. 104 TIGER DR.
Your destination is just past 20th Ave E.

If you are on N 100 E and reach E 200 N you've gone about 0.7 miles too far.

📍 **ARRIVE Jerome High School: 104 Tiger Drive**

This leg of your trip is:
19 minutes • 14.05 miles

Start of next leg of route

📍 19. Start out going **north** on N 100 E toward E 200 N.
Then 0.71 miles 21.59 total miles

↳ 20. Take the **1st right** onto E 200 N.
If you reach E 300 N you've gone about 1 mile too far.

Then 3.48 miles 25.07 total miles

↳ 21. Turn **left** onto US Highway 93/US-93 N. Continue to follow US-93 N.
US-93 N is 0.4 miles past N 400 E.

If you reach N 500 E you've gone about 0.5 miles too far.

Then 12.82 miles 37.89 total miles

↳ 22. Turn **left** onto S Rail St W/US-26 W.
S Rail St W is just past W A St.

If you are on US-93 S and reach S Highway 93 you've gone a little too far.

Then 0.29 miles 38.18 total miles

↳ 23. Turn **left** onto S Date St.
S Date St is just past S Cherry St.

If you reach S Fir St you've gone about 0.1 miles too far.

Then 0.08 miles 38.26 total miles

24. 201 S DATE ST is on the left



Your destination is just past W A St.

If you reach W B St you've gone a little too far.



ARRIVE Idaho Transportation Dept. District 4 Headquarters: 201 S Date St, Shoshone, ID 83352-5448

This leg of your trip is:

21 minutes • 17.38 miles

Start of next leg of route



25. Start out going **northeast** on S Date St toward W A St.

Then 0.08 miles

38.33 total miles



26. Turn **left** onto S Rail St W/US-26 W. Continue to follow US-26 W.

Then 28.68 miles

65.02 total miles



27. Merge onto I-94 W/US-26 W/Veteran Veterans Memorial Hwy toward **Boise**. Then 85.67

150.68 total miles



28. Take the **US-20/US-26/Broadway Avenue** exit, EXIT 54.

Then 0.26 miles

150.95 total miles



29. Keep **right** to take the ramp toward **Boise State University/City Center**

Then 0.06 miles

151.01 total miles



30. Turn **right** onto S Broadway Ave/US-20 W/US-26 W. Continue to follow S Broadway Ave.

Then 3.08 miles

154.08 total miles



31. Turn **left** onto E Idaho St.

E Idaho St is just past E Redwood Ct.

If you are on Avenue B and reach E Barnock St you've gone a little too far.

154.64 total miles



32. Turn **right** onto N Capitol Blvd.

N Capitol Blvd is just past N 6th St.

If you reach N 8th St you've gone a little too far.

154.66 total miles

Then 0.02 miles



33. Keep **right** at the fork to continue on N Capitol Blvd. Then 0.11 miles

34. Turn **left** onto W Jefferson St.

154.78 total miles



ARRIVE at the State Capitol: 700 W. Jefferson St, Boise, ID 83720

154.79 total miles