

2017

Idaho Legislative  
Services Office

# Joint Finance-Appropriations Committee



## SPRING INTERIM MEETING

*The Joint Committee will be meeting in North Idaho on June 13 and 14. The committee will begin the meeting on Tuesday, June 13, at the Coeur d'Alene La Quinta Inn conference room and then travel between Coeur d'Alene and Sandpoint. The committee will adjourn the afternoon of Wednesday, June 14, 2017.*

# Joint Finance-Appropriations Committee Meeting Itinerary

## June 13 – June 14, 2017

### Tuesday, June 13, 2017

8:00 – 8:10 am	Welcome and Agenda Overview	
8:10 – 9:00 am	LSO, Budget & Policy Analysis Division Updates	pp. 5-15
9:00 - 9:15 am	Board Bus and Travel to Farragut State Park, Athol, ID	
9:45 – 11:30 am	Tour Farragut State Park	pp. 16-21
11:30 am	Board Bus and Travel to the Best Western Edgewater Resort, Sandpoint, ID	
12:15 – 1:30 pm	Lunch at Best Western Edgewater Resort Conference Room	pp. 22-24
1:30 – 2:30 pm	Watercraft Inspection Stations Discussion	pp. 25-41
2:30 – 2:45 pm	Break and Return to Conference Room	
2:45 – 3:45 pm	Department of Lands Good Neighbor Authority Update, Fire Suppression Discussion	pp. 42-47
3:45 pm	Board Bus and Return to CdA / La Quinta Inn, Meeting Adjourns for Day	

### Wednesday, June 14, 2017

7:00 – 8:00 am	Check-out of La Quinta Inn and Load Luggage on Bus	
8:00 am	Board Bus and Travel to ITD District 1 Headquarters, CdA	
8:15 – 9:45 am	ITD Update on HCP Program and D1 GARVEE Projects	pp. 48-58
9:45 am	Board Bus and Travel to North Idaho College, CdA	
10:00 – 10:30 am	Meet at Edminster Student Union Building for a Brief Driving Tour of the College Campus and Walking Tour of the Meyer Health Sciences Building	
10:30 – 11:30 am	Meet at Edminster Student Union Building, Driftwood Bay Room for Presentations on: Complete College Idaho Update, Collaborative Education Facility, Dual Credit Efforts	pp. 59-66
11:30 – 12:00 pm	Taskforce and Interim Committee Updates	pp. 67-69
12:00 – 1:00 pm	Lunch at NIC in the Blue Creek/Echo Bay Room	
1:00 pm	Board Bus and Travel to the Northern Idaho Crisis Center, CdA	
1:15 – 2:45 pm	Tour the Northern Idaho Crisis Center and Visit the DHW North Region	pp. 70-73
2:45 pm	Meeting Adjourns and Members Board Bus for Travel to Spokane Airport	

<i>Driving Instructions</i>	pp. 74-78
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# Joint Finance-Appropriations Committee

June 13 - 14, 2017

Spring Interim Meeting

North Idaho (CdA/Sandpoint)

Agenda

## Monday, June 12

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*Travel day for those flying and driving to Coeur d'Alene. Legislators who are flying out of Boise may either park in the Capitol mall parking lots with their parking permit and then cab to the Boise airport or drive to and use long-term parking at the airport. For those driving to Coeur d'Alene, check-in time at the La Quinta Inn & Suites is 3:00 PM and the address is 333 West Ironwood Drive.*

## Tuesday, June 13

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*The meeting will begin at the La Quinta Inn conference room located at 333 West Ironwood Drive, Coeur d'Alene, Idaho*

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|-----------------|--|
| 8:00 – 8:10 am  | Welcome and Agenda Overview by Co-Chairs   |
| 8:10 – 9:00 am  | LSO, Budget & Policy Analysis Division Updates <i>Paul Headlee, Division Manager</i> <ul style="list-style-type: none"><li>• New Staff and Staff Assignments</li><li>• Now Online: Legislative Fiscal Report and Session Record</li><li>• FY 2017 and FY 2018 General Fund / Appropriation Update</li><li>• Update on S1141 – Disaster and Emergency Relief Funding<br/><i>Rob Sepich, Budget &amp; Policy Analyst</i></li></ul> |
| 9:00 - 9:15 am  | Board Bus and Travel to Farragut State Park at 13550 ID-54, Athol, ID  |
| 9:45 – 11:30 am | Farragut State Park – Park Manager, Randall Butt; Regional Manager, David White; and Fish and Game Wildlife Management Area Habitat Biologist, David Leptich will lead a tour of Farragut State Park. The tour will begin at the Visitor Center with a stop at a viewpoint to discuss habitat management and a stop at the shooting range.   |

# Joint Finance-Appropriations Committee

June 13 - 14, 2017

Spring Interim Meeting

North Idaho (CdA/Sandpoint)

## Agenda

- 11:30 am Board Bus and Travel to the Best Western Edgewater Resort at 56 Bridge Street, Sandpoint, ID
- 12:15 – 1:30 pm Lunch at Best Western Edgewater Resort Conference Room. *Trinity at the Beach* will cater lunch. During lunch, the committee will receive information on the 2017 session appropriation bills and discuss the budget hearing process.  
*Paul Headlee, Division Manager*  
*Ray Houston, Principal Budget Analyst*
- 1:30 – 2:30 pm Watercraft Inspection Stations – Idaho Department of Agriculture Director, Celia Gould, will discuss of Idaho’s Invasive Species Watercraft Inspection stations. She will be joined by Lloyd Knight, Plant Industries Division Administrator, and Linda O’Hare, District Administrator for the Bonner County Soil and Water Conservation District. This discussion will start in the conference room, and then, weather permitting, the committee will walk to the City Beach where the department will demonstrate how watercraft are checked and cleaned.
- 2:30 – 2:45 pm Break and Return to Conference Room
- 2:45 – 3:45 pm The Idaho Department of Lands will update the committee on the Good Neighbor Authority (and time permitting, discuss and answer questions on other items such as the upcoming fire season, the balance in the fire suppression fund, and cottage sites). *David Groeschl, Idaho Department of Lands Deputy Director.*
- 3:45 pm Board Bus and Return to CdA / La Quinta Inn. Meeting adjourns for the day.

# Joint Finance-Appropriations Committee

June 13 - 14, 2017

Spring Interim Meeting

North Idaho (CdA/Sandpoint)

Agenda

## Wednesday, June 14

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- 7:00 – 8:00 am                      Check-out of La Quinta Inn and Load Luggage on Bus
- 8:00 am                                The committee will board the bus and travel to Idaho Transportation Department (ITD) District 1 Headquarters at 600 W Prairie Ave, Coeur d'Alene
- 8:15 – 9:45 am                      ITD will Update the Committee on:
- 1. The Horizontal Career Path Program (HCP)
  - 2. District 1 GARVEE Projects
- Brian Ness, Director*  
*Brenda Williams, Chief Human Resource Officer*  
*Scott Stokes, Chief Deputy*
- 9:45 am                                Board Bus and Travel to North Idaho College at 495 College Drive, Coeur d'Alene
- Tour North Idaho College Campus, Meet with the Board of Education, and have Lunch (10:00 am – 1:00 pm)***
- 10:00 – 10:30 am                    Meet at Edminster Student Union Building for a Brief Driving Tour of the College Campus and Walking Tour of the Meyer Health Sciences Building
- Richard MacLennan, President, North Idaho College*  
*Emma Atchley, President, State Board of Education*
- 10:30 – 11:30 am                    Meet Back at Edminster Student Union Building, Driftwood Bay Room for presentations on:

# Joint Finance-Appropriations Committee

June 13 - 14, 2017

Spring Interim Meeting

North Idaho (CdA/Sandpoint)

## Agenda

- Computer Science 2+2 Partnership Between NIC/UI
- Complete College Idaho Update
- Collaborative Education Facility
- Dual Credit Efforts

11:30 – 12:00 pm

Taskforce and Interim Committee Updates

- Higher Education Task Force (*Andrew Scoggin, Member of State Board of Education*)
- HCR 12 - Public School Funding Formula Interim Committee (*Rep. Wendy Horman, Interim Committee Co-Chair*)

12:00 – 1:00 pm

Lunch at NIC in the Blue Creek/Echo Bay Room

1:00 pm

Board Bus and Travel to the Northern Idaho Crisis Center at 2195 Ironwood Court, Coeur d'Alene

1:15 – 2:45 pm

Tour the Northern Idaho Crisis Center and Visit the Department of Health and Welfare's North Region. Presentations will include:

### Northern Idaho Crisis Center

- Patients Served
- Staffing
- Local Support and Other Non-State Funding  
*Don Robinson, Executive Director*

### Department of Health and Welfare North Region

- Jeff D. Implementation Update  
*Ross Edmunds, Division Administrator*
- H&W Northern Region Facility Update  
*Dave Taylor, Deputy Director*

2:45 pm

Meeting Adjourns and Members Board Bus for Travel to Spokane Airport



The official website of the

## Idaho Legislature

Legislative Services Office

### Budget & Policy Analysis Division

#### Budget Staff and Agency Assignments

Paul Headlee

Division Manager

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#### Legislative Branch and Executive Branch

Legislative Branch  
Office of the Governor  
Division of Financial Management  
Executive Office of the Governor

Keith Bybee

Deputy Division Manager

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#### Economic Development

Dept. of Commerce  
Dept. of Revenue & Taxation  
Board of Tax Appeals  
Idaho Tax Commission  
Dept. of Insurance  
Dept. of Labor  
Dept. of Finance  
*Economic Outlook & Revenue Assessment Comm*  
*Revenue Monitoring/General Fund Update*

Robyn Lockett

Principal Budget & Policy Analyst

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#### Public Schools and General Government

Public School Support/Financing  
Educational Services for the Deaf & Blind  
Superintendent of Public Instruction  
Office of the Governor  
Division of Human Resources  
Department of Administration  
Permanent Building Fund  
Capitol Commission  
*CEC Committee*  
*Employee Compensation and Benefits*

Jared Tatro

Principal Budget & Policy Analyst

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#### Health & Human Services

Department of Health & Welfare  
Catastrophic Health Care Program (CAT Fund)  
Public Health Districts  
Self-Governing Agencies  
Division of Veterans Services  
Office of the Governor  
Office of Drug Policy  
*Statewide Budget and Reconciliation Reports*  
*Joint Millennium Fund Committee*  
*Statewide Cost Allocation Plan (SWCAP)*

Jared Hoskins

Principal Budget & Policy Analyst

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#### Law and Justice

Department of Correction  
Board of Correction  
Pardons & Parole, Commission  
Department of Juvenile Corrections  
Judicial Branch  
Attorney General  
Self-Governing Agencies  
Public Defense Commission  
State Appellate Public Defender  
*Justice Reinvestment Oversight Committee*  
*Legislative Systems (GEMS) & Bill Coordinator*

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Rob Sepich

Budget & Policy Analyst  
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**Natural Resources**

Dept. of Environmental Quality  
Dept. of Fish & Game  
Dept. of Lands  
Endowment Fund Investment Board  
Dept. of Parks & Recreation & Lava Hot Springs  
Dept. of Water Resources  
Dept. of Agriculture  
Soil & Water Conservation Commission  
Office of the Governor  
Office of Species Conservation  
Wolf Depredation Control Board

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Janet Jessup

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**Higher Education**

College and Universities  
Agricultural Research & Extension  
Health Education Programs  
Special Programs (OSBE)  
Community Colleges  
Career-Technical Education  
Office of the State Bd. of Education  
Office of the Governor  
STEM Action Center

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Christine Otto

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**Transportation and Public Safety**

Idaho Transportation Department  
Idaho State Police  
Self-Governing Agencies  
Regulatory Boards  
Division of Building Safety  
Office of the Governor  
Military Division

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Jill Randolph

Budget & Policy Analyst  
(June 19 Start Date)

**General Government**

Office of the State Board of Education  
Idaho Public Television  
Division of Vocational Rehabilitation  
Office of the Governor  
Arts Commission  
Commission for the Blind & Visually Impaired  
Commission on Aging  
State Independent Living Council  
Self-Governing Agencies  
Historical Society  
Commission for Libraries  
Hispanic Affairs, Commission on

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Maggie Smith

Budget & Policy Analyst  
(August 2 Start Date)

**Elected Officials and General Government**

Lieutenant Governor  
State Treasurer  
Secretary of State  
State Controller  
Office of the Governor  
State Liquor Division  
Office of Energy Resources and Mineral Resources  
PERSI  
Industrial Commission  
Public Utilities Commission  
Self-Governing Agencies  
Idaho Lottery  
Medical Boards

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Shane Winslow

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# *Legislative Services Office, Budget & Policy Analysis*

June 13, 2017

*Presentation to the Joint Finance-Appropriations Committee*

*Paul Headlee, Division Manager*

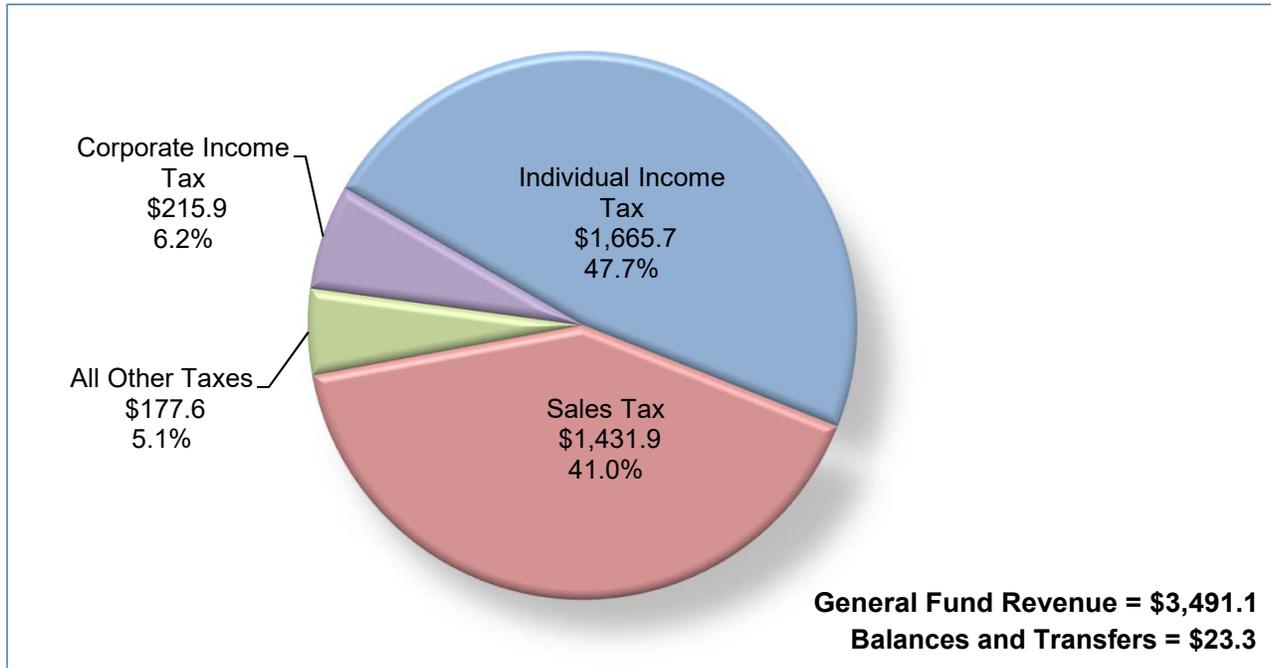
*FY 2017 and FY 2018 General Fund Appropriation Update*

1. FY 2018 Pie Charts of Revenue and Appropriations
2. 22-year General Fund Appropriation History
3. FY 2017 and FY 2018 Updates
4. Reserve Fund Balances and Revenue/Appropriation Metrics
5. FY 2018 Appropriation – All Funds
6. Detail for FY 2017 and FY 2018 Updates

# FY 2018 General Fund Revenue & Appropriations

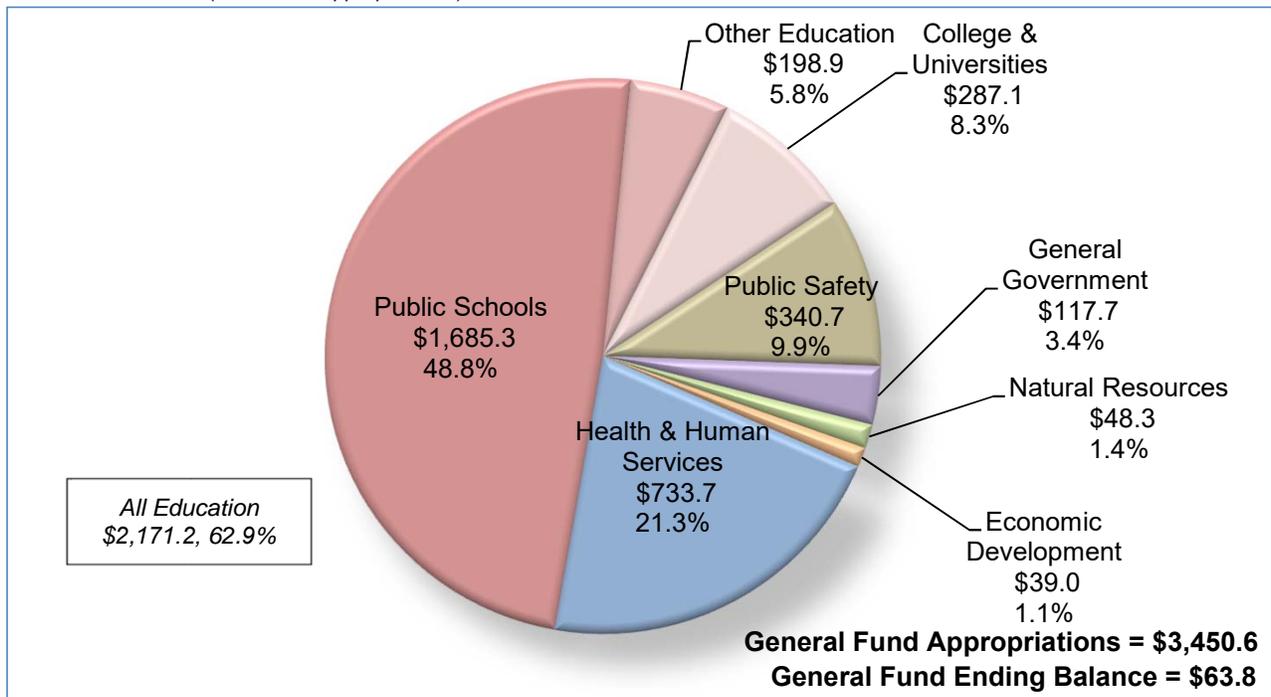
## "Where the money comes from ..."

Dollars In Millions (Percent of Revenue)



## "Where the money goes ..."

Dollars In Millions (Percent of Appropriations)



# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1997 to FY 2018

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010*	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007*	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001*	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%

2010\* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001\* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

# General Fund Update as of June 2017

## FISCAL YEAR 2017 (Detail on Page 13)

### REVENUES

1 TOTAL REVENUES & BEGINNING BALANCE

\$3,470,290,100

### Legislative Action at Sine Die

### TRANSFERS

2 NET TRANSFERS IN (OUT)

(\$119,070,300)

### APPROPRIATIONS

3 FY 2017 Total Appropriations

\$3,277,797,300

4 SINE DIE - ESTIMATED ENDING BALANCE

\$73,422,500

5 UPDATED ESTIMATED ENDING BALANCE (as of June 2017)  
Includes revenues for 11 months of FY 2017

\$89,122,500

} Diff. of \$15.7M  
carried to Line 6

### Potential Revenue for Surplus Eliminator as Defined in S1206 (2017 Session)

6 \$15,700,000

Ahead of Sine Die Ending Balance (line 5 - 4)

7 \_\_\_\_\_?

Year-End Cash Reversions (not known until close of FY 2017)

8 \$15,700,000

Surplus will be Distributed According to S1206

## FISCAL YEAR 2018 (Detail on Page 14)

### REVENUES

1 TOTAL REVENUES & BEGINNING BALANCE

\$3,564,545,200

### Legislative Action

### TRANSFERS

2 NET TRANSFERS IN (OUT)

(\$50,164,400)

### APPROPRIATIONS

3 FY 2018 Original Appropriations

3,450,575,300

SINE DIE - ESTIMATED ENDING BALANCE

\$63,805,500

# State of Idaho Major Reserve Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds	TOTAL
Estimate* June 30, 2017	\$ 291.281	\$ 85.808	\$ 0.351	\$ 34.036	\$ 8.850	\$ 54.176	\$ 474.503
General Fund Revenue = \$ 3,393.7	8.6%	2.5%	0.0%	1.0%	0.3%	1.6%	14.0%
The balance in Idaho's major reserve funds at the end of FY 2017 is estimated to be \$474.5 million or 14.0% of the FY 2017 General Fund Revenue Estimate.							

## Revenue and Appropriation Metrics

### General Fund Revenue Collections and Forecasts

FY 2016 General Fund Actual Collections	\$3.18 B			
1% of FY 2016 General Fund Actual Collections	\$31.8 M			
			Budgeted	
FY 2017 General Fund Forecast, 5.4% Increase	\$3.35B	\$3.39B	6.6%	Over FY 2016 Actuals
1% of FY 2017 General Fund Forecast	\$33.5 M			
			Budgeted	
FY 2018 General Fund Forecast, 4.6% Increase	\$3.51 B	\$3.49B	2.9%	Over FY 2017 Budgeted
1% of FY 2017 General Fund Forecast	\$35.1 M			

### FY 2018 Appropriation

FY 2018 GF Base Budget	\$3.23 B			
FY 2018 GF Maintenance Budget	\$3.36 B			
FY 2018 GF Original Appropriation	\$3.45 B	This is a \$177.7M, or 5.4% increase, over the FY 2017 Original General Fund Appropriation		
FY 2018 State Agencies Percentage Increase	4.6%			
FY 2018 Public Schools Percentage Increase	6.3%			

### FY 2018 Salary Increases

FY 2018 State Agencies 3% CEC	\$18.32 M		
FY 2018 Public Schools Career Ladder, Yr 3 of 5	\$62 M		
Other Public Schools 3% CEC	\$6.9 M		

### Public Schools General Fund Increases for the Past Three Years

FY 2016 GF Increase for Public Schools	\$101.2 M		
FY 2017 GF Increase for Public Schools	\$108.9 M		
FY 2018 GF Increase for Public Schools	\$100.6 M		

# FY 2018 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support		1,685,262,200	91,637,700	264,338,500	2,041,238,400
Agricultural Research & Extension Service	301.44	31,263,300	24,000		31,287,300
College and Universities	4,559.88	287,053,200	277,905,500		564,958,700
Community Colleges		39,400,900	600,000		40,000,900
Education, Office of the State Board of	31.25	5,584,900	715,200	2,736,400	9,036,500
Health Education Programs	25.80	15,594,200	311,600		15,905,800
Career Technical Education	582.96	65,372,000	556,700	8,826,200	74,754,900
Idaho Public Television	65.48	3,327,200	6,305,900		9,633,100
Special Programs	43.13	15,562,200	1,000,000	3,124,400	19,686,600
Superintendent of Public Instruction	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Vocational Rehabilitation	152.50	8,589,000	2,050,700	17,536,200	28,175,900
<b>Total Education</b>	<b>5,904.44</b>	<b>2,171,198,300</b>	<b>391,333,600</b>	<b>310,964,200</b>	<b>2,873,496,100</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program		17,999,500			17,999,500
Health and Welfare, Department of	2,702.38	174,203,600	72,470,700	328,812,400	575,486,700
Medicaid, Division of	216.00	531,903,900	328,070,300	1,425,334,400	2,285,308,600
Public Health Districts		9,341,700	750,000		10,091,700
State Independent Living Council	4.00	214,700	353,000	173,400	741,100
<b>Total Health and Human Services</b>	<b>2,922.38</b>	<b>733,663,400</b>	<b>401,644,000</b>	<b>1,754,320,200</b>	<b>2,889,627,600</b>
<b>3 Public Safety</b>					
Correction, Department of	2,024.85	220,432,300	25,373,400	1,317,700	247,123,400
Judicial Branch	334.00	49,400,200	21,246,200	1,717,700	72,364,100
Juvenile Corrections, Department of	413.00	41,715,600	8,042,100	3,018,700	52,776,400
Police, Idaho State	588.85	29,162,400	40,424,900	8,522,900	78,110,200
<b>Total Public Safety</b>	<b>3,360.70</b>	<b>340,710,500</b>	<b>95,086,600</b>	<b>14,577,000</b>	<b>450,374,100</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	382.00	19,621,100	11,814,500	36,464,300	67,899,900
Fish and Game, Department of	565.00		59,646,200	48,438,900	108,085,100
Land, Board of Commissioners	315.85	6,070,100	42,528,100	6,889,500	55,487,700
Parks and Recreation, Department of	170.44	3,356,600	33,436,600	6,727,500	43,520,700
Water Resources, Department of	160.00	19,300,500	5,004,300	2,307,000	26,611,800
<b>Total Natural Resources</b>	<b>1,593.29</b>	<b>48,348,300</b>	<b>152,429,700</b>	<b>100,827,200</b>	<b>301,605,200</b>
<b>5 Economic Development</b>					
Agriculture, Department of	226.75	14,634,200	26,045,700	7,385,600	48,065,500
Commerce, Department of	43.00	5,780,500	16,784,800	16,264,300	38,829,600
Finance, Department of	66.00		8,355,300		8,355,300
Industrial Commission	138.25		16,053,000	800,000	16,853,000
Insurance, Department of	76.50		9,013,200	677,400	9,690,600
Labor, Department of	700.00	341,200	27,557,800	69,886,700	97,785,700
Public Utilities Commission	52.00		6,248,800	324,000	6,572,800
Self-Governing Agencies	773.70	18,208,600	55,065,700	29,201,100	102,475,400
Transportation Department, Idaho	1,648.00		353,659,400	311,547,000	665,206,400
<b>Total Economic Development</b>	<b>3,724.20</b>	<b>38,964,500</b>	<b>518,783,700</b>	<b>436,086,100</b>	<b>993,834,300</b>
<b>6 General Government</b>					
Administration, Department of	140.00	7,677,400	34,890,400		42,567,800
Permanent Building Fund			71,425,700		71,425,700
Attorney General	208.60	23,135,800	404,300	1,174,300	24,714,400
State Controller	95.00	8,346,000	7,812,600		16,158,600
Governor, Office of the	761.55	23,953,500	40,472,100	108,742,500	173,168,100
Legislative Branch	73.00	13,365,300	2,584,400		15,949,700
Lieutenant Governor	3.00	172,900			172,900
Revenue and Taxation, Department of	460.00	36,405,000	7,574,900	8,000	43,987,900
Secretary of State	29.00	3,220,800			3,220,800
State Treasurer	26.00	1,413,600	5,481,400		6,895,000
<b>Total General Government</b>	<b>1,796.15</b>	<b>117,690,300</b>	<b>170,645,800</b>	<b>109,924,800</b>	<b>398,260,900</b>
<b>Statewide Total</b>	<b>19,301.16</b>	<b>3,450,575,300</b>	<b>1,729,923,400</b>	<b>2,726,699,500</b>	<b>7,907,198,200</b>

## Detail for Page 10 - General Fund Budget Update

### FISCAL YEAR 2017

<b><u>REVENUES</u></b>	<b><u>Legislative Action</u></b>
1. Beginning Balance	\$50,456,300
2. Reappropriations	7,004,400
3. After Year-End Cash Reversions	19,112,600
4. Adjusted Beginning Balance	<u>76,573,300</u>
5. DFM Revised Revenue Estimate 5.4% over FY 2016 Actual	3,354,545,000
6. Additional Recognized Revenue	<u>39,171,800</u>
7. Total Revenues	<u>3,393,716,800</u>
8. TOTAL REVENUES & BEGINNING BALANCE	<u>\$3,470,290,100</u>
<b><u>TRANSFERS</u></b>	
9. 2016 Legislative Session Net Transfers	(44,700,400)
10. H16 & H49 Deficiency Warrants	(381,000)
11. S1402 of 2016 Revolving Development Fund - Water Resources	2,400,000
12. S1141 Consumer Protection Fund - Attorney General	7,448,000
13. S1141 Emergency Relief Fund - Military Division	(50,000,000)
14. S1141 Disaster Emergency Fund - Military Division	(2,000,000)
15. S1206 Budget Stabilization Fund §57-814 IC	<u>(31,836,900)</u>
16. NET TRANSFERS IN (OUT)	<u>(\$119,070,300)</u>
<b><u>APPROPRIATIONS</u></b>	
17. FY 2017 Original Appropriations	3,272,991,000
18. Reappropriations	7,004,400
19. Net Supplementals and Rescissions	49,801,900
20. Cash Transfers to Other Funds	<u>(52,000,000)</u>
21. FY 2017 Total Appropriations	<u>3,277,797,300</u>
22. ESTIMATED ENDING BALANCE	<u>\$73,422,500</u>

## Detail for Page 10 - General Fund Budget Update

### FISCAL YEAR 2018

<b><u>REVENUES</u></b>	<b><u>Legislative Action</u></b>
1. Estimated Beginning Balance	\$73,422,500
2. DFM Orig Revenue Estimate 4.6% over FY 2017 Estimate	3,507,437,000
3. H31 Circuit Breaker, Taxable Income, Roth IRA	(5,000)
4. H32 Sales Tax Exemption, Use Nonresident Vehicles	(25,000)
5. H54 Business Filing Fees	(12,500)
6. H185 Increase Credit for College Savings Program	(1,100,500)
7. S1206 Sales Tax for Roads, Congestion Mitigation Fund	(15,171,300)
8. Total Revenues	<u>3,491,122,700</u>
9. TOTAL REVENUES & BEGINNING BALANCE	<u>\$3,564,545,200</u>
<b><u>TRANSFERS</u></b>	
10. H291 Wolf Control Depredation Fund - Wolf Control Board	(400,000)
11. S1129 Workforce Development Training Fund - Dept of Labor	(2,500,000)
12. S1177 Idaho Opportunity Fund - Dept of Commerce	(2,000,000)
13. S1177 Indirect Cost Recovery Fund - Dept of Commerce	31,800
14. S1194 Perm Building Fund - ISU Gale Life Science Bldg Remodel	(5,000,000)
15. S1194 Perm Building Fund - State Hospital West and South Remodel	(10,296,200)
16. S1194 Perm Building Fund - BSU Center for Materials Science	(10,000,000)
17. S1194 Perm Building Fund - LCSC Career-Technical Education Bldg	(10,000,000)
18. S1194 Perm Building Fund - UI Ctr for Ag, Food & Environment (CAFE)	(10,000,000)
19. NET TRANSFERS IN (OUT)	<u>(\$50,164,400)</u>
<b><u>APPROPRIATIONS</u></b>	
20. FY 2018 Appropriations	3,500,771,500
21. Cash Transfers to Other Funds	(50,196,200)
22. FY 2018 Original Appropriations	<u>3,450,575,300</u>
23. ESTIMATED ENDING BALANCE	<u>\$63,805,500</u>

## 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.
- The first \$2 million was transferred to the Disaster Emergency Fund (0231) to replenish that fund as it had been drawn down in response to state and/or federally declared disasters such as wildfires or floods. The Disaster Emergency Fund is perpetually appropriated per Section 46-1005A, Idaho Code, and acts as a standing fund source for emergencies.
- \$50 million was transferred to the Emergency Relief Fund (0232) with continuous appropriation. This funding allowed applications for reimbursements on projects repairing or restoring a road or bridge in response to recent severe winter and spring weather.
- Project reimbursements from the Emergency Relief Fund are granted by a recovery review panel chaired by the chief of the the IOEM, including representatives from the Idaho Transportation Department (ITD), the Local Highway Technical Assistance Council (LHTAC), the Idaho Association of Counties, the Idaho Association of Cities, the Association of Highway Districts, and the Governor's Office.
- Entities will be required to provide a 10% match, which may be satisfied by in-kind contributions. Counties are not required to expend all existing funds prior to seeking assistance from the IOEM.
- The first of three application rounds ended May 15<sup>th</sup>, and may award up to \$15 million of the \$50 million available. The Military Division received 180 applications totaling more than \$31.6 million for the first round, however projects that are not selected will automatically roll over to the next round.

<b><u>Economic and community impacts are prioritized:</u></b>	<b><u>Project Disqualifiers:</u></b>
1. Projects eligible for funding under Presidential Disaster Declaration (FEMA 75%, State 15%, Local 10%)	Road and Bridge issues due to significant deferred maintenance or negligence
2. Limited Federal Aid Projects (State 90%, Local 10%)	Covering routine maintenance
3. State Disaster Declaration Projects	
4. Local/County Disaster Declaration Projects	Incomplete applications
5. Statewide projects without any Disaster Declarations (depending on funding)	

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

The screenshot shows the website for the Idaho Office of Emergency Management. The header includes the IOEM logo, the text "Office of Emergency Management", and a search bar. A navigation menu on the left lists various services. The main content area is titled "Emergency Relief Fund Application Guidance" and contains the following text:

The Idaho Office of Emergency Management is now accepting applications for the competitive funding of projects through the Emergency Relief Fund.

\*It is strongly recommended that all criteria and links are reviewed so that you are well informed on the process and have all the information necessary to submit a well thought out project application.

Eligibility and acceptance of application will be based on the following criteria.

- Funding for eligible projects will be on a reimbursement basis.
- Eligible projects must reside within a county that has suffered road and bridge damage as a result of extreme weather, including heavy snow, flooding and landslides beginning in December 2016 and ongoing.
- The road and bridge project your agency is applying for should not be directly related to significant deferred maintenance.
- Eligible applicants must be able to provide a 10% match to requested funding by either in-kind contribution or cost share.
- Project applications will be accepted in three rounds. The first two rounds will fund up to \$15 million in projects per round. The third round will allocate remaining available funds as necessary to the rest of the qualifying applicants. Final deadline for project applications is July 1, 2017.



# FARRAGUT STATE PARK AND WILDLIFE MANAGEMENT AREA



**Farragut State Park/Wildlife Management Area** is located 30 miles north of Coeur d’Alene on the shores of Lake Pend Oreille. It was once Idaho's largest city (1943-46) and the world’s second largest naval training station.



In the late 1940’s, the Idaho Department of Fish and Game (IDFG) bought parcels of the surplus Navy Station, and these acquisitions led to a larger agreement wherein the majority of the remaining land was given to the State as the Farragut Wildlife Management Area (FWMA). In the 1960’s, scouting organizations looking for large areas with infrastructure suitable for encampments for thousands of scouts found the FWMA and developed

part of it for Jamborees. This public use resulted in approximately 2/3 of the land being returned to the Federal government from IDFG and reissued under the Parks Act to the newly formed Idaho Department of Parks and Recreation (IDPR) in 1965.

Because of its size and variety of available activities, Farragut has hosted many large gatherings. These included the National Girl Scout Roundup in 1965, the World Boy Scout Jamboree (the only one ever held in the U.S.) in 1967, the National Boy Scout Jamborees of 1969 and 1973, and the Universal Life Picnic of 1971. The park has also hosted tens of thousands of Boy Scouts and Girl Scouts for regional outings and campouts over the years.

**PARTNERSHIP:** Two Missions, One Goal—Being good stewards of the resources and providing quality experiences.

- ⇒ MOU: Cooperative Management not Co-Management
- ⇒ Natural Resources Management
- ⇒ Mutually Beneficial Opportunities



Viewpoint Resource Work:  
Before and After



**Today** the 4,000-acre park and wildlife management area serves approximately 500,000 users generates over \$1.5 million, and provides a variety of recreation opportunities.

- 4 campgrounds, 206 campsites.
- 5 group campgrounds, capacity 430.
- 6 site equestrian campground, group use area/outdoor arena.
- 2 RV dump stations.
- 10 camper cabins.
- 3 group use picnic shelters.
- 5,000 person outdoor amphitheater.
- 3 large areas for permitted group use.
- Model airplane/drone flying field.
- 3 professional disc golf courses.
- 1 family friendly disc golf course.
- Museum at the Brig, Farragut Memorial Plaza "Rite of Passage" artwork.
- Farragut Shooting Range.
- Archery season, whitetail deer in November
- Visitor Center providing info, registration, park/natural history displays.
- 2 gift shops, Visitor Center and Museum.
- 40 miles of summer/winter multi-use trails.
- Beaver Bay swim beach, capacity 500.
- Eagle boat launch, 4 lanes, 96 parking spots.
- Municipal classified water and wastewater systems, 4 staff licensed operators.
- Tree 2 Tree Aerial Adventure Course, Opening May 2018 . . . .



## RECENT CAPITAL PROJECTS, PAST 5-YEARS:

- ✓ Phase 2 Wastewater System
- ✓ Sunrise Group Shelters Reroofed
- ✓ Well #9 Developed as Backup, Winter Use
- ✓ Button Hook Bay Overnight Moorage Docks/Pilings Replaced
- ✓ Shooting Range Renovations/Reopening
- ✓ Whitetail Campground Shower House Renovated
- ✓ Locust Grove Restroom Renovation

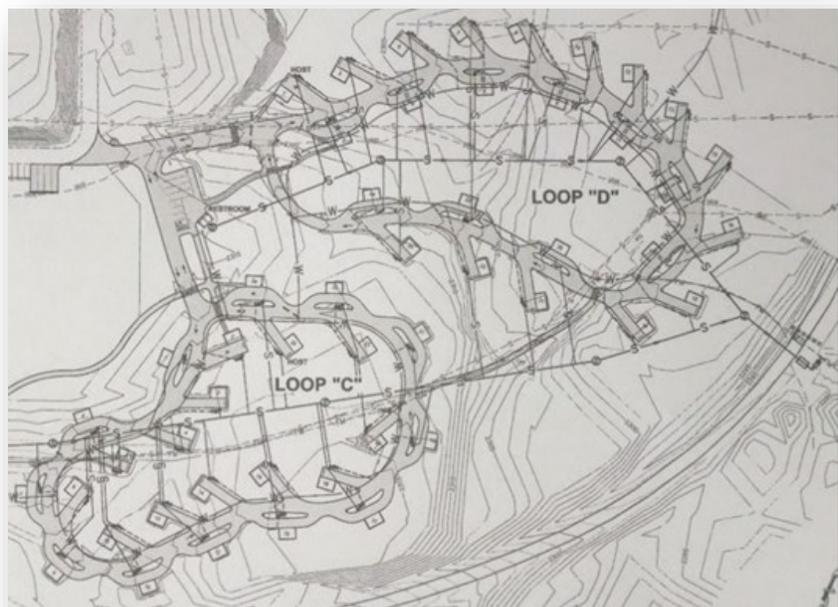


## CURRENT CAPITAL PROJECTS:



Scott Field Group Area:  
Shelter, Restroom,  
Parking and Access  
Road

Gilmore Campground  
Phase 2:  
50 Water, Sewer and  
Electric Sites



## FUTURE CAPITAL PROJECTS:



Brig Central Entrance Conceptual: Visitor Center, Parking, Highway Intersection, Park Access

## CONTACT INFORMATION:

Farragut State Park  
Randall Butt, Park Manager  
208-683-2425  
randall.butt@idpr.idaho.gov

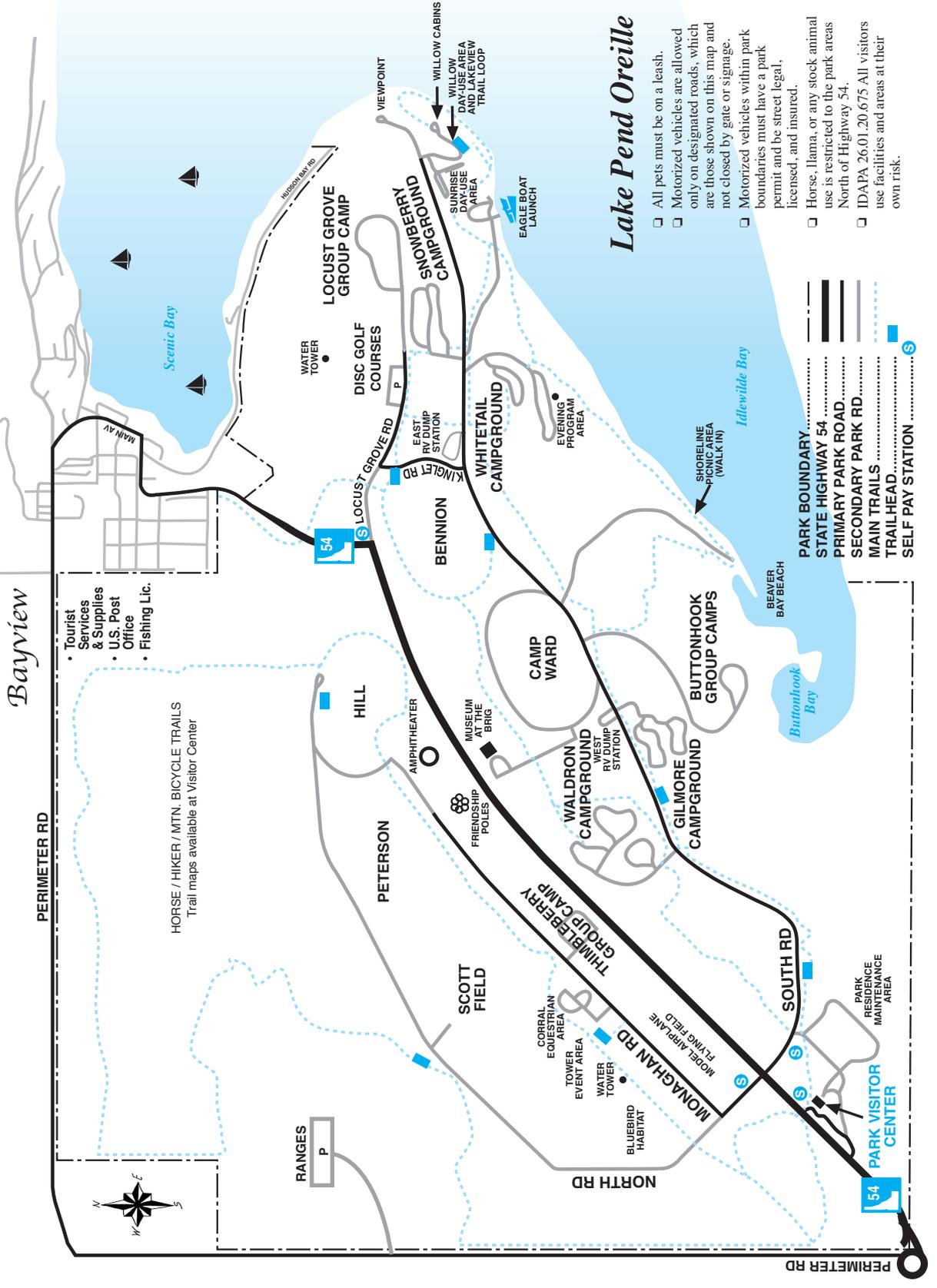
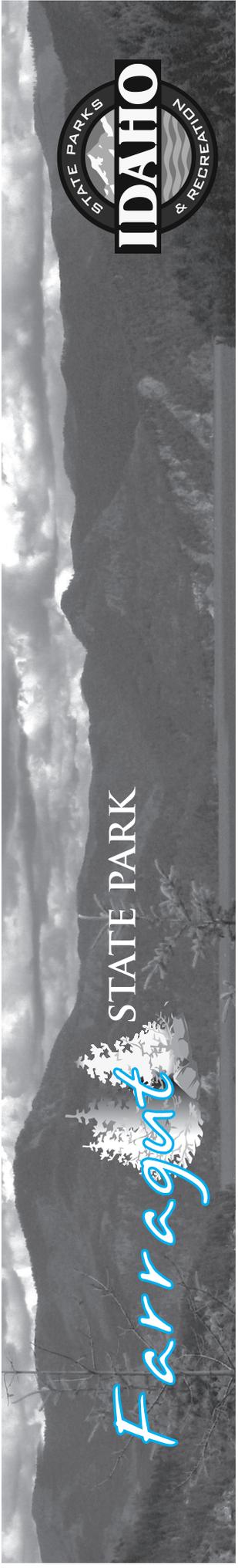
Farragut Wildlife Management Area  
David Leptich, Regional Wildlife Habitat Biologist  
208-769-1414  
david.leptich@idfg.idaho.gov



### *Relaxing puppy*

Amos Moses, a 5-month-old bloodhound puppy, relaxes while camping at Farragut.

Photo courtesy of Daphne and Paul Feusier.



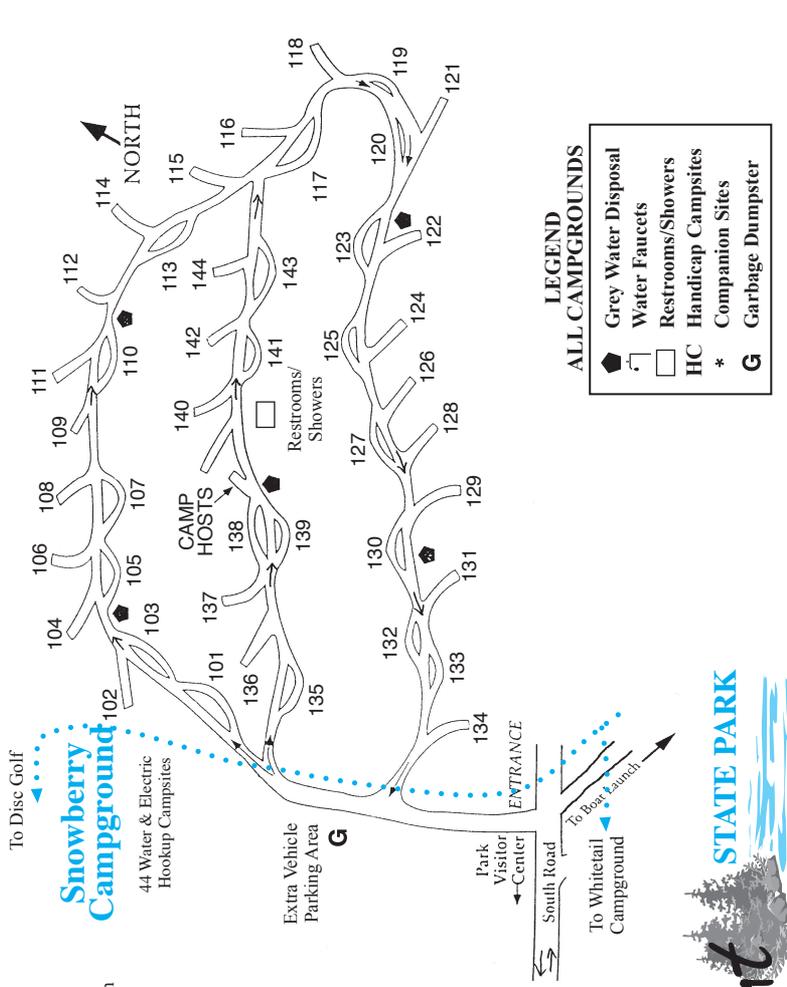
**THINGS TO KNOW**

- Quiet hours are from 10 p.m. to 7 a.m.
- Check-out time is 1 p.m.
- All tents **MUST** be on designated tent pads.
- Maximum of 2 tents per site.
- All vehicles must fit on campsite parking spur.
- Pets must be on a leash or confined at all times. Never leave them unattended. You must clean up after your pets.
- No pets at Beaver Bay Beach.
- Do not approach, harass, or feed any wildlife you see.
- Please keep a neat and clean campsite. This helps prevent problems with wildlife and bees.
- Please no grey water on the ground.
- Use only firewood cut to fit in the fire grills.
- A maximum of 8 people are allowed at any Standard Campsite, 12 people at any Companion Campsite.

**Lake Pend Oreille**

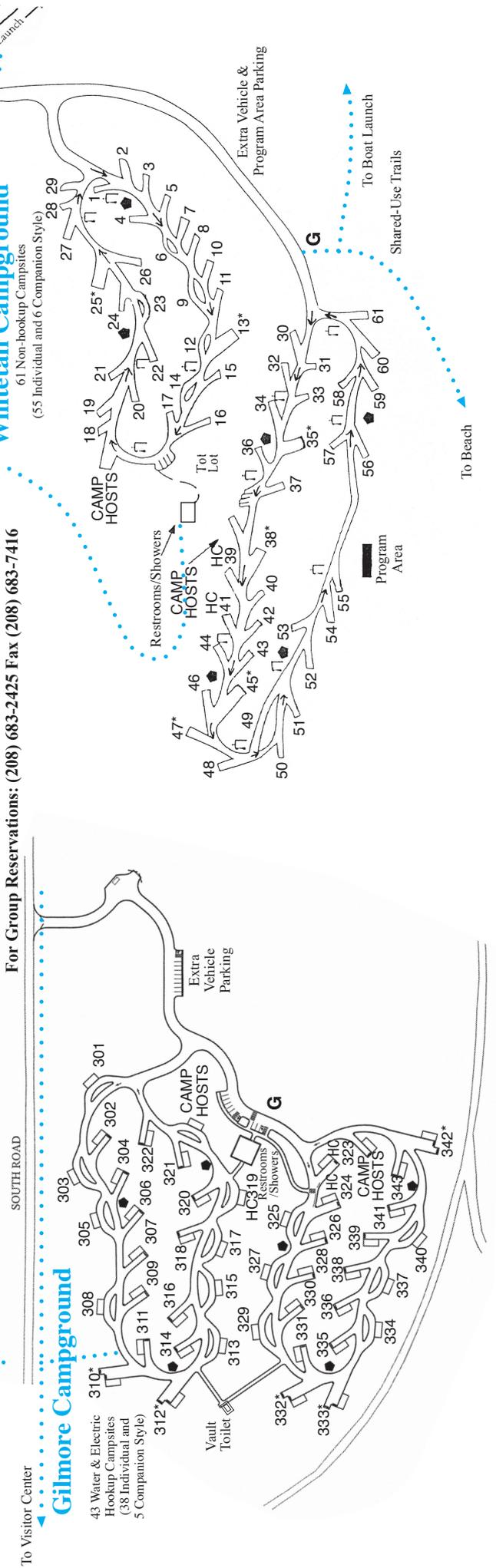
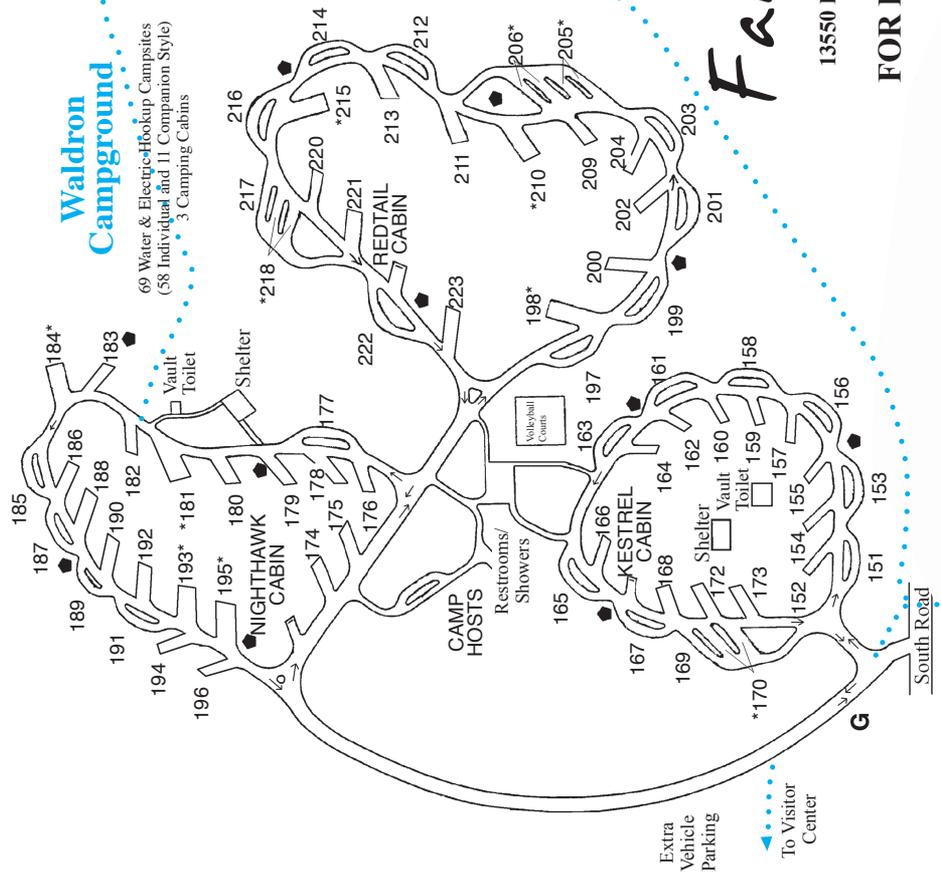
- ☐ All pets must be on a leash.
- ☐ Motorized vehicles are allowed only on designated roads, which are those shown on this map and not closed by gate or signage.
- ☐ Motorized vehicles within park boundaries must have a park permit and be street legal, licensed, and insured.
- ☐ Horse, llama, or any stock animal use is restricted to the park areas North of Highway 54.
- ☐ IDAPA 26.01.20.675 All visitors use facilities and areas at their own risk.

- PARK BOUNDARY
- STATE HIGHWAY 54
- PRIMARY PARK ROAD
- SECONDARY PARK RD
- MAIN TRAILS
- TRAILHEAD
- SELF PAY STATION



# Farragut STATE PARK

13550 E. Highway 54, Athol, ID 83801 (208) 683-2425  
 email: [far@idpr.idaho.gov](mailto:far@idpr.idaho.gov)  
**FOR RESERVATION INFORMATION**  
[www.parksandrecreation.idaho.gov](http://www.parksandrecreation.idaho.gov)  
 Individual Sites: 1-888-922-6743  
 For Group Reservations: (208) 683-2425 Fax (208) 683-7416



## 2017 Session Bill Tracking Summary

Line	All Bills	JFAC	Note	Percent of Total
1 Bills Introduced	540	126		23%
2 Less Introduced but not passed	193	4	*	
3 Bills Passed	347	122		35%
4 Less Vetoed	8	1	**	13%
5 Bills Inacted Into Law	339	121		36%
6 Supplementals		21		
7 Trailers		16		
8 Original Approps		84	***	

Notes:

- \* H299 Dept of Admin Intent - Bldg Purchase  
S1204 High Ded Insurance vetoed - Trailer  
H247 & H327 drafting errors caught - RTC
- \*\* H318 Inv Species Coordinator - Trailer
- \*\*\* Of those, 13 also included supplementals

# FY 2018 Original Appropriation Bills by Agency

1 Education	Bill #
Public School Support	
Administrators	H284
Teachers	H285
Operations	H286
Children's Programs	H287
Facilities Division	H288
Central Services	H289
Services for Deaf & Blind	H290
Agricultural Research & Extension Svcs.	S1186
College and Universities	S1152
Community Colleges	H294
Education, Office of the State Board of	H300
Health Education Programs	H272
Career Technical Education	H295
Idaho Public Television	S1138
Special Programs	H260
Superintendent of Public Instruction	S1170
Vocational Rehabilitation	S1156
2 Health and Human Services	Bill #
Catastrophic Health Care Program	S1153
Health and Welfare, Department of	
Child Welfare	S1164
Developmentally Disabled, Services for	S1164
Independent Councils	S1193
Indirect Support Services	S1193
Medicaid, Division of	S1174
Mental Health Services	S1189
Psychiatric Hospitalization	S1189
Public Health Services	S1165
Service Integration	S1164
Substance Abuse Treatment & Prevention	S1189
Welfare, Division of	S1145
Healthcare Policy Initiatives	S1193
Licensing and Certification	S1193
Public Health Districts	H226
Independent Living Council, State	H248
3 Public Safety	Bill #
Correction, Department of	
Management Services	S1192
State Prisons	S1192
County & Out-of-State Placement	S1192
Correctional Alternative Placement	S1192
Community Corrections	S1192
Community-Based Substance Abuse Treatment	S1192
Medical Services	S1192
Pardons & Parole, Commission	H306
Judicial Branch	
Court Operations	S1160
Guardian Ad Litem Program	S1160
Judicial Council	S1160
Juvenile Corrections, Department of	H246
Police, Idaho State	
Brand Inspection	S1166
Police, Division of Idaho State	S1166
POST Academy	S1166
Racing Commission	S1166
4 Natural Resources	Bill #
Environmental Quality, Department of	S1187
Fish and Game, Department of	S1136
Lands, Department of	S1168
Endowment Fund Investment Board	S1135
Parks and Recreation, Department of	S1167
Lava Hot Springs Foundation	H237
Water Resources, Department of	S1176

5 Economic Development	Bill #
Agriculture, Department of	H308
Soil and Water Conservation Commission	H296
Commerce, Department of	S1177
Finance, Department of	S1127
Industrial Commission	S1185
Insurance, Department of	S1128
Labor, Department of	S1129
Public Utilities Commission	S1132
Self-Governing Agencies	
Building Safety, Division of	S1146
Hispanic Affairs, Commission on	H276
Historical Society, Idaho State	S1157
Libraries, Commission for	H259
Lottery, State	H277
Medical Boards	H266
Public Defense Commission	S1159
Regulatory Boards	H302
State Appellate Public Defender	H305
Veterans Services, Division of	H227
Transportation Department, Idaho	
Transportation Services	H314
Motor Vehicles	H314
Highway Operations	H314
Contract Construction & Right-of-Way Acq.	H314
6 General Government	Bill #
Administration, Department of	
Administration, Department of	H328
Capitol Commission	S1173
Bond Payments	S1171
Permanent Building Fund	S1194
Attorney General	S1158
State Controller	S1175
Office of the Governor	
Aging, Commission on	S1169
Arts, Commission on	H224
Blind and Visually Impaired, Commission on	H239
Drug Policy, Office of	H219
Energy and Mineral Resources, Office of	H238
Financial Management, Division of	H282
Governor, Executive Office of the	H280
Human Resources, Division of	H245
Liquor Division, State	S1172
Military Division	H265
Public Employee Retirement System	H225
Species Conservation, Office of	S1134
STEM Action Center	H298
Wolf Depredation Control Board	H297
Legislative Branch	
Legislative Services Office	H281
Performance Evaluations, Office of	H281
Lieutenant Governor	H275
Revenue & Taxation, Department of	
Tax Appeals, Board of	S1178
Tax Commission, State	S1179
Secretary of State	S1137
State Treasurer	H304
Millennium Fund	H309

During the 2017 session, the Legislature approved 84 FY 2018 original appropriation bills that became law, of which 13 also included supplementals. That does not include 21 stand-alone supplemental appropriation bills and 16 trailer appropriation bills that also became law.

# *Legislative Services Office, Budget & Policy Analysis*

*Presentation to the Joint Finance-Appropriations Committee*

*Paul Headlee, Division Manager*

*FY 2017 Budget Hearing Process*

1. Opening Comments by Agency Director (5-10 minutes)
2. Budget Hearing Packet
  - a. Organizational Chart
  - b. Review of FY 2016 Actual Expenditures
    - i. Percentage of Funds Spent/Unspent
    - ii. B-12 Analysis of Fund Balances
  - c. FY 2017 Appropriation by Benchmark
    - i. Includes Line Items
  - d. FY 2018 Appropriation Request
    - i. Comparative Summary
    - ii. Detailed Write-ups
    - iii. Replacement Items
3. Closing Remarks by Agency Director
4. Observation Letters from Budget & Policy Analysis Division to Agency Directors

**Watercraft Inspection Stations – Idaho Department of Agriculture Director, Celia Gould, will lead off a discussion of Idaho’s Invasive Species Watercraft Inspection stations. She is joined by Lloyd Knight, Plant Industries Division Administrator, and Linda O’Hare, District Administrator for the Bonner Soil and Water Conservation District.**

Watercraft Inspection Stations are Idaho’s first-line of defense against the introduction and spread of aquatic invasive species (AIS). Overland travel of contaminated watercraft and equipment is believed to be the single largest vector for AIS movement from one water system to the next. Idaho places inspection stations on major highways at or near the state line. This strategy is taken to maximize contact with boats that are traveling into the state from other impacted states.

High-risk inspections are intense and include a thorough inspection of the exterior and interior parts of the boat. The inspection includes a thorough and complete visual and tactile inspection of all portions of the boat, including compartments, bilge, trailer and any equipment, gear, ropes or anchors.

If inspectors find any biological material on the boat or equipment, the inspectors conduct a roadside “hotwash” of the watercraft. This is done to prevent the spread of mussels and other invasive species such as New Zealand mudsnail, Eurasian watermilfoil, and hydrilla.

More than 400,000 inspections have been conducted in Idaho under this program since 2009. Through these inspections, 165 mussel-fouled boats have been intercepted in Idaho since July of 2009.

During the 2016 session, the Idaho State Department of Agriculture implemented an expanded level of service for invasive species watercraft inspections as directed by the Legislature. The expansion resulted in an increased presence throughout the state, and also increased the hours that each station remained open. During the 2017 session, S1112 provided a supplemental appropriation of \$710,000 from the General Fund and \$300,000 from the dedicated Invasive Species Fund to continue enhanced operations of the 15 watercraft inspection stations, and to open three additional stations. The \$300,000 supplemental increased the dedicated portion of the watercraft inspection budget to \$2.5 million. The watercraft inspection budget grew to \$3.2 million including the General Fund appropriation.

H308 provided \$3,143,300 from the General Fund to continue enhanced operations of the state's watercraft inspection stations for FY 2018. It included funding for 24-hour operations at Cottrel, located on I84 between Sublett and Rupert. It added four additional full-time equivalent positions. It also included \$1,000,000 from federal funds, should they become available, to enhance operations or equip watercraft inspection stations. The watercraft inspection budget for FY 2018 is \$1.4 million from the dedicated Watercraft Inspection Fund, \$3.14 million from the General Fund, and \$1.0 million from federal funds for a total of \$5.54 million.

Section 5 of H308 provided legislative intent regarding the watercraft inspection program. It encouraged the use of roving stations where appropriate, the addition of staff on busy weekends, the collection of data regarding the number of watercraft bypassing inspection stations, and procurement of federal funds. It required that the department report to JFAC, the House Agricultural Affairs Committee, and the Senate Agricultural Affairs Committee, during the 2018 legislative session, the results of the data gathering, securement of federal funds, and provide an operational review of the boat inspection stations.

# Joint Finance- Appropriations Committee

Invasive Species Program Update  
June 13, 2017  
Idaho State Department of Agriculture

## Executive Order 2017-05

- Replaces EO 2010-14
- Purpose of the Council is to foster coordinated approaches that support local initiatives for the prevention and control of invasive species. The Council shall meet at least twice annually.
- Membership shall include: Governor's office, nine state agencies, member of the Idaho Senate, member of the Idaho House, representative of the Idaho Outfitters and Guides
- Chaired by the ISDA Director or her designee
- Other invitations by the Director

## Executive Order 2017-05

- Provide policy level recommendations and planning assistance for combating harmful invasive species infestations throughout the state and preventing the introduction of others that may be potentially harmful
- Serve as a nonpartisan forum for identifying and understanding invasive species issues
- Identify opportunities for cooperating and coordination between departments, tribal governments, stakeholders, Idaho universities, private and not-for-profit organizations, other states, and the federal government

## Executive Order 2017-05

- Recommend steps for implementing actions proposed in the Strategic Action Plan for Invasive Species
- Take measures that will encourage control and prevention of harmful non-native species
- Organize and streamline the process for identifying and controlling invasive species among all stakeholders
- Consider ways to halt the spread of invasive species as well as finding possible ways to bring existing problems under control

## Operations



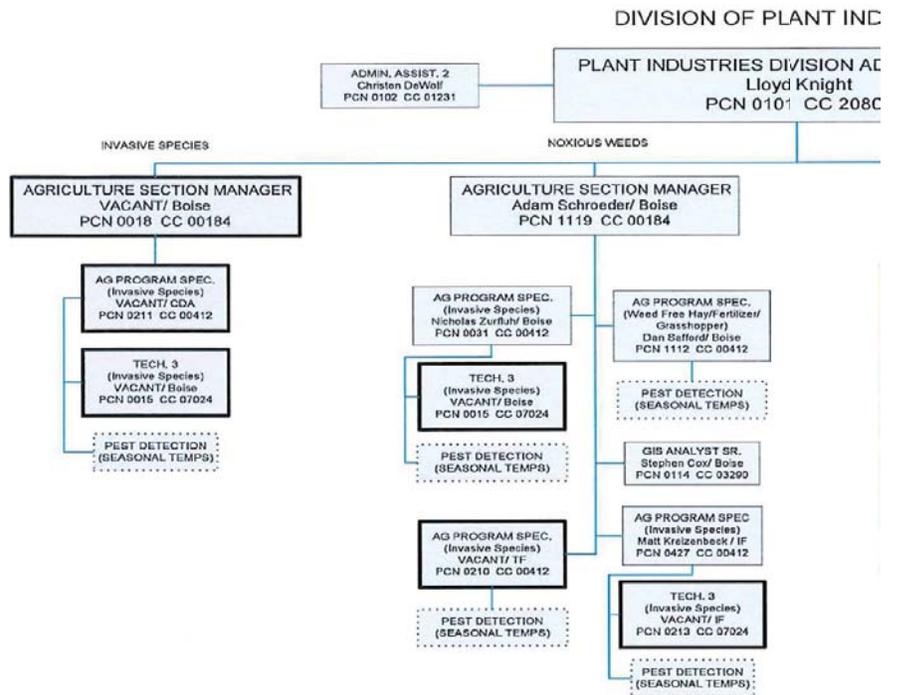
## FY2018 Invasive Species Program Budget

- Expanded state funding
- \$1 million – US Army Corps of Engineers WRRDA Funding (Federal)
- Pending – USFWS ANS Task Force Grant (\$45,000)
- Pending – USFS Invasive Species/Noxious Weeds (Sage Grouse Habitat Priority; \$200,000)

# Invasive Species Staff Organization

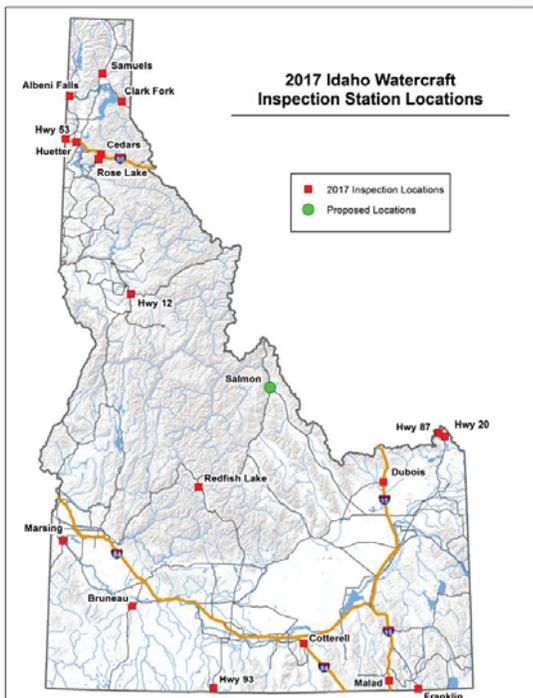
- Staff changes – Tom Woolf and Bethany Muffley have left the program (Montana and Idaho Organic Program, respectively)
- Four new positions (3 in FY 2017, 1 in FY 2018)
- Hiring Process
  - Section Manager for Invasive Species Coordination and Outreach (Boise)
  - Ag Program Specialist (Twin Falls)
  - Ag Program Specialist (Coeur d’Alene)
  - Technician 3 (Boise)
  - Technician 3 (Idaho Falls)

## Staff Organization





# Watercraft Inspection | 2017 Season



## 2017 Inspection Activities

Inspection Station	Opening Date
Albeni Falls	5/19/2017
Bruneau	3/24/2017
Cedars	3/10/2017
Clark Fork	5/19/2017
Cotterell	3/10/2017
Dubois	6/8/2017
Franklin	3/31/2017
Huetter	4/14/2017
Hwy 12	Pending Agreement
Hwy 20	5/19/2017
Hwy 53	4/14/2017
Hwy 77	5/19/2017
Hwy 93	3/10/2017
Malad	3/17/2017
Marsing	3/24/2017
Rose Lake	3/15/2017
Redfish Lake	Opening June 24, 2017
Salmon	Pending Agreement
Samuels	5/19/2017

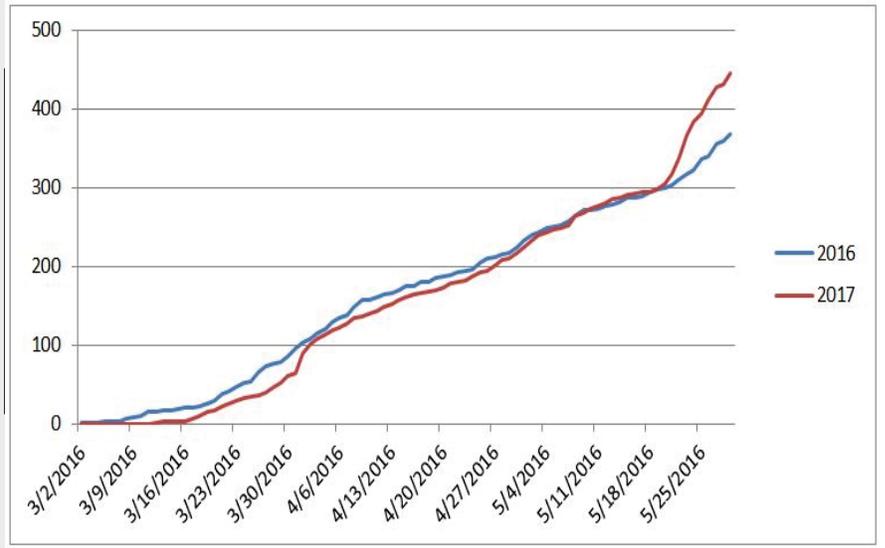
## 2017 Inspection Activities

- 19 watercraft inspection stations statewide
- 4 new stations
  - Rose Lake – ISDA Operated on SH 3 south of I-90
  - Kooskia – Contract pending with Nez Perce Tribe on US 12 east of Kooskia
  - Dubois – Operated by City of Dubois at ITD Rest Area off I-15
  - Salmon – Contract pending with Lemhi County on US 93 at North Fork
- Bear Lake – contract with Bear Lake Regional Commission to support two Utah stations, no Idaho station
- Three roving crews – Boise, CDA, Idaho Falls

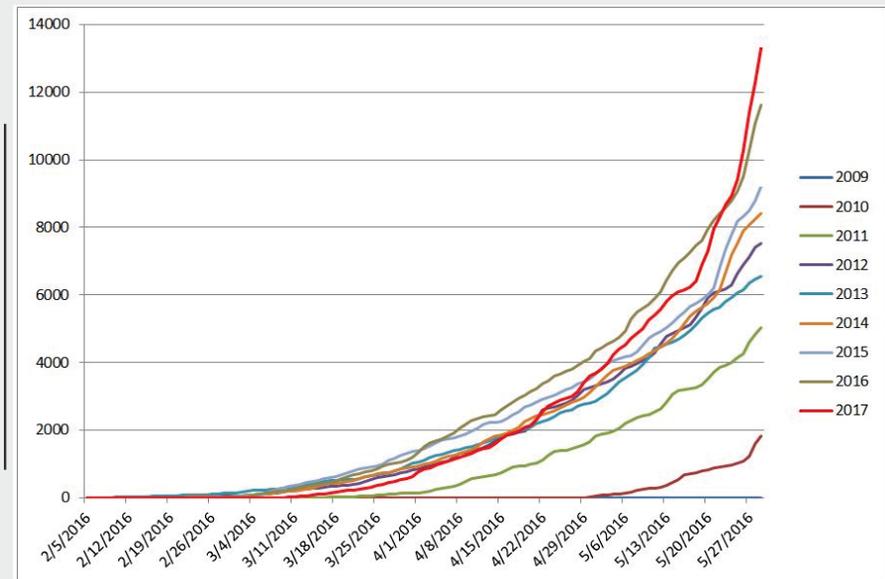
## 2017 Inspection Activities

Inspection Station	Inspections	Hotwash	Weeds	Fouled	Refused Hotwash
Albeni Falls	888	0	0		0
Bruneau	1,494	5	1		0
Cedars	2,154	22	16	2	1
Clark Fork	628	0	7		0
Cotterell	696	59	3	1	13
Franklin	945	6	11		1
Huetter	2,849	2	7		1
Hwy 20	668	59	14		2
Hwy 53	998	0	0		0
Hwy 87	743	154	6		0
Hwy 93	645	171	3	2	14
Malad	1,190	103	11	4	51
Marsing	877	4	1		2
Rose Lake	1,059	0	7		0
Samuels	702	2	7		0
Roving Crew 1	389	0	0	0	0
Roving Crew 2					
Roving Crew 3	214	1	0		0
ISDA				2	
<b>Total</b>	<b>17,139</b>	<b>588</b>	<b>94</b>	<b>11</b>	<b>85</b>

# Cumulative Hotwashes



# Cumulative Inspections



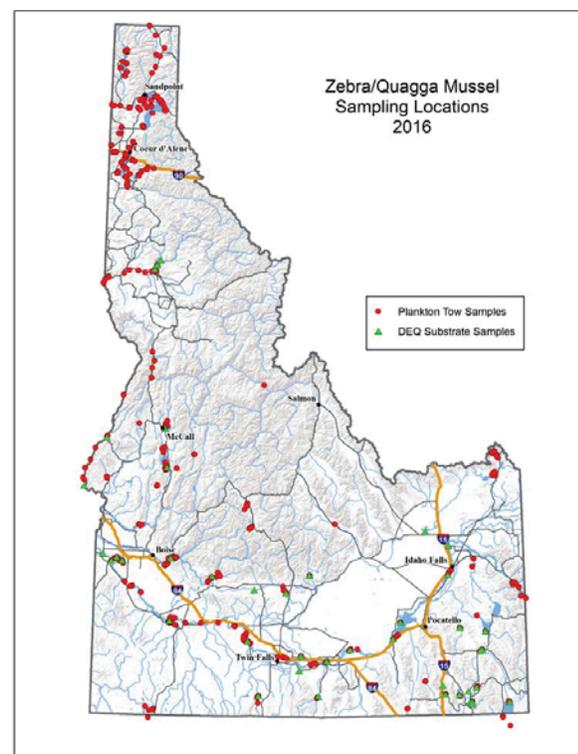
## 2017 Law Enforcement Activities

- New agreements for nearly all station locations
- Agreements represent at least 20 hours per week of support for each station.
- FY 2018 Budget included one new Idaho State Police Trooper to support nighttime operations at Cotterel.
- ISP reviewing available overtime hours until the new Trooper has completed POST training and is hired.

## 2017 Monitoring Activities

- Plan to pull approximately 800 veliger samples statewide. (same as 2016)
- Multiple sampling events for each waterbody
- Ship overnight same day as sample is pulled
- Two week turnaround on lab analysis
- Rapid Response Plan defines decision making, response, and communication in cases of suspect or positive results

## 2017 Monitoring Activities



## 2017 Cooperative Agreements

- Watercraft Inspection (10 agreements)
- Law Enforcement (7 agreements; 2 pending)
  - Owyhee County – law enforcement officers included in station personnel
- Pacific States Marine Fisheries – WRDA Funding (\$1 million)
- Bear Lake Regional Commission – Idaho support of two Utah stations
- USFWS ANS Task Force Grant - \$45,000 in federal funds to support monitoring efforts (pending)

## Federal Funding

- WRDA – from the US Army Corps of Engineers through the Pacific States Marine Fisheries Commission
  - \$1,000,000 in cost share funds for watercraft inspection and law enforcement support.
  - Agreement is signed and executed
- USFWS ANS Task Force – from the US Fish and Wildlife Service direct to ISDA
  - Will be utilized for monitoring
- Reviewing other possible federal funding opportunities

## Regional Collaboration

- 100<sup>th</sup> Meridian – Building Consensus
  - Participated in Spring 2017 Meeting in Albuquerque, NM
- Columbia River Basin Team
  - June 27-28; Helena, MT
- Western Regional Panel on Aquatic Invasive Species
  - Sept. 2017 Annual Meeting in San Diego, CA
- Western Governors Association
  - June 26-29, 2017 Annual Meeting in Whitefish, MT
- National Invasive Species Council
  - June 28, 2017 meeting in Whitefish, MT

## Regional Collaboration

- Lake Coeur d'Alene Aquatic Weeds Meeting
- Fremont County Commissioners
- Bear Lake Regional Commission
- Franklin County (irrigation companies)
- N. Idaho/E. Washington Regional Lakes Conference
- Capital for a Day (Hayden Lake, May 2017)
- Idaho Association of Weed Control Superintendents
  - Officers visited ISDA Office in May
  - Annual Summer Meeting in Kooskia

## Challenges:

- 1) Staffing
- 2) Communication



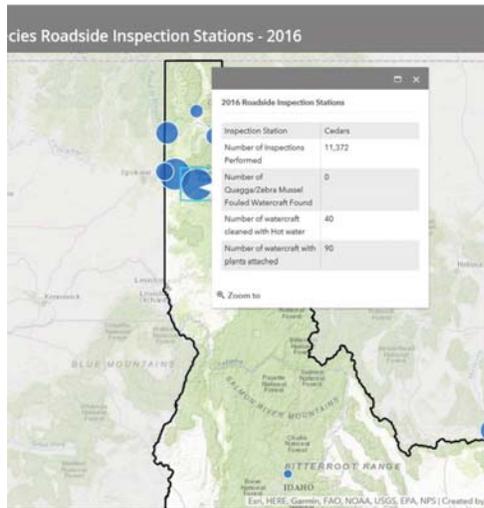
Outreach and Website

INVASIVE SPECIES WHY IT MATTERS WHAT CAN I DO? IDAHO IN ACTION

**THAT'S NOT NATIVE**

KEEP INVASIVE SPECIES OUT OF IDAHO

NEWS RELEASE - ISDA INVASIVE SPECIES PROGRAM INTERCEPTS FOULED WATERCRAFT AT THE U.S. 93 STATION >>>CLICK HERE<<<



**Invasive Species of Idaho**  
Published by Bob Noxious [?] · May 3 ·

"By cleaning, draining and drying your equipment, and stopping at boat inspection stations, you'll help protect your favorite places while maintaining your gear. Here's how..."

**Protecting our Favorite Places**  
Cleaning, draining and drying equipment, and stopping at boat inspection stations, will help protect your favorite places from aquatic invasive species.

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tting-our-favorite-places/?utm\_source=facebook&utm\_medium=social+media&utm\_campaigns...

# Outreach

## Neighboring States

- Montana – Expanded Inspection and Monitoring
- Utah – Enhanced Bear Lake and Lake Powell Inspection
- Oregon and Washington – WRRDA funding assisting efforts

## Educational Outreach



Since 2005



Since 1983



Since 1996

## Recent Projects

- 3 Boat Inspection Stations—expanded hours for 2016 season
- Tree Seedling Sale—73,495 in 2016—up 6000 over last year
- LAS program going on 11 years
- Water Festival 21 years in May
- Administration of Pend Oreille Basin Commission Funding—lake level, fishery support, flowering rush
- Clark Fork Delta 10,000+ willows in 2015, 2,000 more in spring of 2016
- Forestry Contest: Careywood Eager Beavers 4-H team attending Nationals in Weston, West Virginia, in July 2016
- Pack River streambank project
- Restoring Idaho Streams class with UI featuring Pack River—very successful
- Riparian Buffer on Girl Scout property on Lake Cda
- AIS sticker sales contributed \$51,625 to IDPR in 2015
- 2 potential 319 grants submitted in 2016

## Bonner Soil & Water Conservation District

Mission: Taking available technical, financial, and educational resources and focusing and coordinating them to meet the needs of the landuser



Unloading 73,495 (272 boxes) tree seedlings



Pend Oreille Water Festival — Orienteering



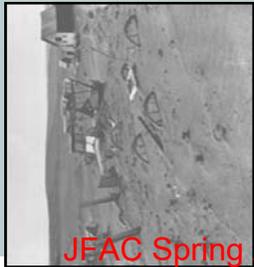
Willow Planting at Clark Fork Delta

## Bonner Soil & Water Conservation District

1224 Washington Avenue  
Suite 101  
Sandpoint, ID 83864  
Phone: 208-263-5310x100  
Email: linda.ohare@id.naccdnet.net  
Website: bonnerswcd.org

# History and Functions of the District

## Our story began in the "Dust Bowl" of the 1930's



The soil began to erode and blow away, creating huge black dust storms that blotted out the sun and swallowed the countryside. The storm stretched across the nation even to the desk of the president. In 1937, President Roosevelt wrote the governors of all states recommending legislation that would allow local landowners to form soil conservation districts. Congress unanimously passed legislation declaring soil and water conservation a national policy and priority. By July 1, 1945 all 48 states had enacted Soil Conservation District laws.

Bonner SWCD was officially organized July 15, 1946, with 5 supervisors: M.A. Roberts, Chairman, Blanchard; Glen Reed, Vice Chairman, Sagle; H.L. King, Priest River; Sloan Crawford, Sandpoint; A.M. Derr, Sagle.

## District Funding

Districts receive base funding from the State, currently \$8,500, and BSWCD receives \$8,500 from Bonner County. The state matches 2:1, (when the budget permits) what the district receives from the County - thus doubling the district's ability to assist landowners.

Other funding comes from Grants and Tree Seedling Sales

## Bonner SWCD:

- Is an important link in implementing resource conservation programs that are acceptable to, and for the benefit of, the residents of Bonner County and the State of Idaho
- Is led by an elected board of five supervisors who voluntarily serve without pay
- Is a non-regulatory subdivision of state government that promotes clean water and productive soil by assisting landowners and operators with effective management of their natural resources. Idaho soil conservation districts are authorized by state law. See Title 22, Chapter 27, of the Idaho Code for more information
- Provides federal technical assistance to private landowners based on a partnership with the USDA Natural Resources Conservation Service

## Conservation Partnership

The mutual goal of the 2004 Partnership Statement is to improve the effective and efficient delivery of conservation services to the public, emphasizing decentralized decision-making by individual parties and to provide leadership to the State of Idaho on resource conservation issues. Conservation partners include:

- Bonner SWCD
- Idaho Soil \* Water Conservation Commission
- Idaho Association of Soil Conservation Districts
- USDA Natural Resources Conservation Service

## Bonner Soil & Water Conservation District

The 2016 board consists of 5 elected supervisors and 1 associate — all members serve as volunteers:

- Herman B. Collins, Chairman
- Dale Van Stone, Vice-Chairman
- Alice Wallace, Secretary/Treasurer
- Cassie Tauber, Supervisor
- Harry Menser, Supervisor
- Fairy Delay, Associate

Staff of Bonner SWCD:

- Linda O'Hare, District Administrator
- Molly McCahan, Lake Assist Coordinator
- Erin Mader, Pend Oreille Basin Commission Coordinator
- Jessica Erickson, Pack River Watershed Council Coordinator
- Gail Bolin, Water Festival Coordinator
- 20 Seasonal Boat Inspection Attendants

## Natural Resources Conservation Service

- Greg Becker, District Conservationist
- Kirk Sehlmeier, Forester
- James Boyett, Soil Conservationist

and old! We have a forestry workshop targeting small acreage landowners, we do a presentation with animal tracks for the kids, we give

## Bonner Soil & Water Conservation District – Sandpoint ID

### JFAC Tour – June 7, 2017

#### Experiences:

- 2009: Bonner SWCD operated 1<sup>st</sup> station at City Beach
- 2010: 3 stations, Garwood, Oldtown, Samuels
- 2011 – 2014: Albeni and Samuels
- 2015 - 2017: 3 stations - added Clark Fork & check both directions, to and from Montana
- Bonner SWCD board advocates selling AIS stickers at stations for the boater's convenience. In 2016 we sold 3080 Non-Motorized, 1950 Out-of-State Motorized, and sent \$56,998.50 to IDPR
- We respect our employees and their input. Many program improvements have come from our boat inspectors. Our employee return rate is high. One suggestions, AIS pamphlet for children to hand out at our stations is almost complete.
- ISDA contracting has improved greatly to simplify the process. Our district likes the contract in February to allow attention to hiring and a smooth opening
- Training with Nic Zurfluh with ISDA was excellent this year

#### Observations:

- Mussel encrusted license plates onsite provide best educational tool
- Education of boaters at stations and by ISDA through media has increased cooperation of boaters and helped locals be vested in water quality
- Increased threat from Montana needed better Idaho preparation

#### Suggestions:

- Open stations earlier
- Roving crews for local fishing derbies taking place before we open
- Electronic signs at all stations, stored locally ready to go at beginning of season, and on local contract for maintenance
- Local security officers on board at beginning of season
- Education for local marinas and resorts. We will take this on as a district.

**Good Neighbor Authority – Idaho Department of Lands Deputy Director, David Groeschl, will update the committee on Good Neighbor Authority.**

The 2014 Farm Bill contained provisions that promote restoration and management efforts on federal forest lands through partnerships with the states called Good Neighbor Authority. In 2016, the Idaho Department of Lands (IDL) signed a ten-year master good neighbor authority (GNA) agreement with Forest Service Regions 1 (Northern) and 4 (Intermountain). This provides the authority for the managers of all the national forests in Idaho to enter into local agreements with the Department of Lands to implement projects on the ground.

For FY 2017, JFAC authorized 2.33 FTP, \$303,000 ongoing federal funds, \$200,000 ongoing dedicated funds, and \$59,000 in one-time funding for specific project activities carried out on individual national forests through supplemental project agreements (SPAs) developed under the authority of the statewide master GNA.

FY 2017 Line item

Fund	Type	OT	FTP	PC	OE	CO	TB	Total
0075-00	Ded	OG	0.00	0	200,000	0	0	200,000
0075-00	Ded	OT	0.00	0	0	59,000	0	59,000
0348-00	Fed	OG	2.33	179,700	123,300	0	0	303,000
TOTAL			2.33	179,700	323,300	59,000	0	562,000

In May of 2016, the Idaho Department of Lands engaged with the Nez Perce and Clearwater National Forests, through an SPA, to assist the Forest Service with a timber-salvage sale project in north central Idaho. In August of 2016, the department deposited \$259,000 in revenues into the dedicated fund. It had spent \$106,100, leaving an ending balance of \$152,900 as of June 1, 2017.

For FY 2018, JFAC approved two more positions, \$250,000 from the General Fund, \$250,000 of additional federal funds, and \$250,000 more in dedicated funding from timber sales and revenue generated within each SPA. The appropriation included funding for staffing and operating expenditures for state and contract foresters to conduct timber sale preparation (timber marking, road layout, etc.) on federal land timber sales.

FY 2018 Line item

Fund	Type	OT	FTP	PC	OE	CO	TB	Total
0001-00	Gen	OG	3.00	244,000	6,000	0	0	250,000
0075-00	Ded	OG	0.00	150,000	100,000	0	0	250,000
0348-00	Fed	OG	(1.00)	150,000	100,000	0	0	250,000
TOTAL			2.00	544,000	206,000	0	0	750,000

The combined FY 2017 and FY 2018 actions bring the ongoing budget for the Good Neighbor authority to 4.33 positions and \$1,253,000.

FY 2018 TOTAL

Fund	Type	OT	FTP	PC	OE	CO	TB	Total
0001-00	Gen	OG	3.00	244,000	6,000	0	0	250,000
0075-00	Ded	OG	0.00	150,000	300,000	0	0	450,000
0348-00	Fed	OG	1.33	329,700	223,300	0	0	553,000
TOTAL			4.33	723,700	529,300	0	0	1,253,000

## Work set to begin on Idaho Good Neighbor Authority projects

June 1, 2017

(BOISE) - **Good Neighbor Authority** (GNA) forest health efforts in Idaho are **beginning to transition from start-up to implementation** with timber harvesting set to begin in the coming weeks.

Timber harvesting and watershed restoration work on the Wapiti Timber Sale on the Nez Perce-Clearwater National Forests will start as soon as the ground begins to dry out.

Most of the work associated with GNA in Idaho so far has been focused on securing commitments from partners, preparing projects at the local level, and signing agreements so that GNA projects can move forward. Preparation of new GNA projects will be ongoing.

**GNA work is under way on four national forests in Idaho. The following is a summary of recent**

**and upcoming successes tied to GNA efforts in Idaho.**

### *What is Good Neighbor Authority?*

*Federal, state and private lands are intermingled in Idaho, so management practices on federal lands inevitably affect neighboring state and private lands.*

*Good Neighbor Authority (GNA) is a federal law that enables the U.S. Forest Service to partner with the Idaho Department of Lands (IDL) to achieve restoration and resilient landscape objectives across ownership boundaries in Idaho. GNA was expanded to all states under the 2014 Farm Bill.*

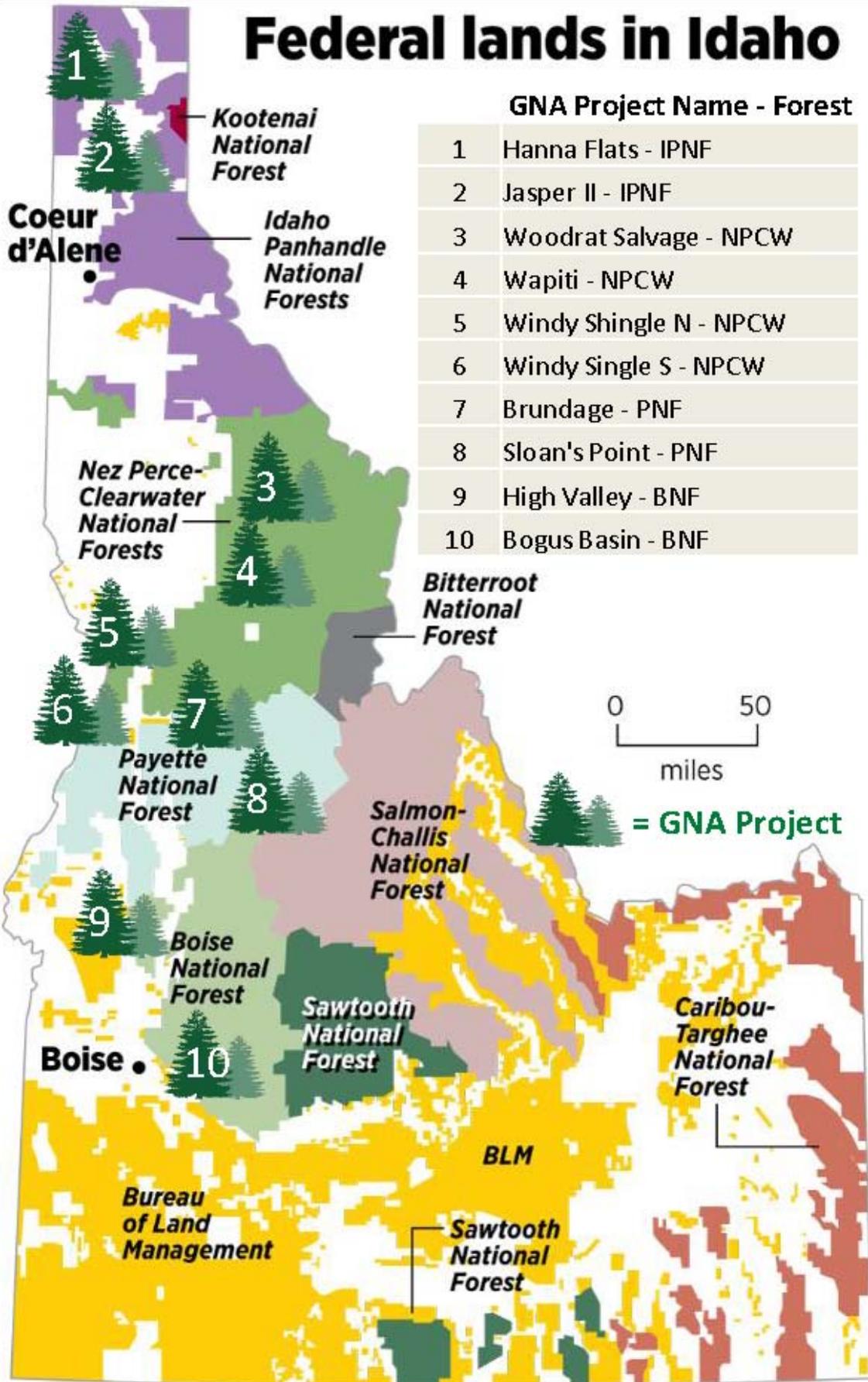
*The goal of GNA in Idaho is to increase the pace and scale of forest and watershed restoration activities on federal forests. GNA projects in Idaho are intended to be additive, meaning they augment existing management activities on federal lands.*

*GNA restoration projects may generate program income through the sale of forest products that can be reinvested on the national forest as vegetation treatments, habitat improvements, road maintenance, monitoring, or planning for future projects. Program income also will be used to offset state costs incurred under GNA.*

*Idaho's GNA efforts are supported by the Forest Service, the State of Idaho (through*

*IDL), industry, local collaborative organizations, and other forest partners. The GNA cooperative efforts can help improve forest health, reduce fuels and threats to communities and watersheds from catastrophic wildfires, and create more jobs and such economic benefits as providing more fiber to Idaho forest products markets.*

# Federal lands in Idaho



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## Nez Perce-Clearwater National Forests

- Timber harvesting on the **Wapiti Timber Sale** will begin in the coming weeks, as soon as ground conditions permit. The sale will treat 216 acres to improve forest health and reduce fuels. The Wapiti Timber Sale was the first GNA timber sale to be auctioned in Idaho, and it generates more than \$1.4 million in program revenue.
- The Forest Service has completed all National Environmental Policy Act (NEPA) planning and sale preparation work for the **Woodrat Salvage Sale**. The Woodrat Salvage Sale auction is tentatively set for June 16 at the IDL Maggie Creek Supervisory Area Office in Kamiah. The Woodrat Salvage Sale will treat 378 acres by removing dead and dying burned timber and planting new trees. The purpose and need for the project is fuel reduction, economic recovery, and ecosystem restoration following the fires of 2015. It will generate 7.6 million board feet of timber and approximately \$1.5 million in program income. Timber harvesting on the Woodrat Salvage Sale could start in the weeks following the auction.
- The Forest Service is working through NEPA planning on the **Windy Shingle project**. The project will treat more than 2,800 acres to reduce fuels and improve forest health.
- Approximately \$5 million in program income will be generated by the four sales on the Nez Perce-Clearwater National Forests, which will be used for watershed restoration projects on-the-ground as well as data collection, analysis and monitoring for future projects. The Forest's focus for use of potential income is to expand capacity to increase the pace and scale of forest and watershed restoration activities by utilizing the efficiencies in IDL processes, including contracting of NEPA support, data collection, and other restoration activities.

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## Idaho Panhandle National Forests

- The Forest Service and IDL are modifying an agreement to add the [Jasper Mountain Timber Sale](#) to the list of GNA projects. The Jasper Mountain project lies entirely within the wildland urban interface and was crafted utilizing a collaborative process that included multiple people representing diverse interests. The project will help restore 825 acres of forested lands, increasing its resilience to insect and disease infestations and reducing the risk of wildfire to the local communities and surrounding federal lands. The timber sale is expected to generate \$2 million in program income and produce approximately 13 million board feet of timber, supporting local economies.
- The [Hanna Flats Timber Sale](#) will treat approximately 2,000 acres of forested federal lands through thinning, prescribed burning, and replanting. A public fieldtrip is scheduled for June 3 to review restoration and fuels reduction options.

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## Boise National Forest

- The signing of a local agreement between the Forest Service and IDL is expected in June. After the agreement is in place, two GNA projects can move forward - the [Bogus Basin Forest Health Project](#) and the [High Valley Restoration Project](#). NEPA planning on both projects has been completed. The Bogus Basin Forest Health Project will improve forest resiliency to wildfire and insect and disease infestations by treating vegetation on approximately 1,400 acres. The High Valley Restoration Project would restore healthy vegetation on more than 700 acres by reducing fuels through commercial saw log removal and prescribed burning.

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## Payette National Forest

- The Forest Service and IDL are modifying agreements for procurement of environmental planning services associated with the **Sloan's Point project**. The project is in its preliminary stages but is expected to treat approximately 1,500 acres to improve forest and watershed health and fish and wildlife habitat.
- The **Brundage project**, also in its preliminary stages, would improve forest resiliency to wildfire and insect and disease infestations by thinning and restoring whitebark pine on approximately 180 acres.

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### Statewide

- At the request of Governor C.L. "Butch" Otter, the Idaho Legislature appropriated \$250,000 in general funds to support the State of Idaho's GNA efforts in Fiscal Year 2018, which begins July 1, 2017. The money will be used to hire additional full time IDL staff to support the expanding GNA workload.
- IDL recently awarded five contracts to environmental firms to complete data collection and analysis on federal lands under Idaho's GNA agreements, and to provide professional staff skills as requested by the Forest Service. Contracts were awarded based on knowledge of the geographic area, specialized expertise and past performance, and professional qualifications. The Forest Service will retain all final NEPA decision authority related to the contracts.

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### NEWS MEDIA CONTACT:

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208-334-0286 or [pio@idl.idaho.gov](mailto:pio@idl.idaho.gov)

Idaho Department of Lands, P.O. Box 83720, Boise, ID 83720

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## Fire Suppression Deficiency Warrant Cash Flow Estimates

Line#	Description (in millions of dollars)	Thru April FY 2017
1	Deficiency Balance June 30	\$ 43.90
2	JFAC Appropriation and Transfer July 1	\$ 34.50
3	Transfer In (Deficiency Warrant)	\$ 0.00
4	Miscellaneous Revenue & Reimbursements	\$ 4.17
5	Revenues	\$ 38.67
6	Payroll and Employee Benefits (including overtime)	\$ (2.97)
7	General Services (helicopters, aircraft)	\$ (4.26)
8	Rentals/Equipment Lease (engines, buses, replacement eq.)	\$ (2.70)
9	Professional Services (BLM, FS, DOC, CPTPA, SITPA, FPD's)	\$ (8.57)
10	Other Expenditures (meals, lodging, toilets, wash stations, tents)	\$ (1.22)
11	Expenditures	\$ (19.74)
12	Ending Cash Balance	\$ 62.84
13	2014 and Prior Fire Season Reimbursements Outstanding	\$ 1.59
14	2015 Fire Season Reimbursements Outstanding	\$ 14.15
15	2016 Fire Season Reimbursements Outstanding	\$ 7.28
16	Estimated Reimbursements Outstanding	\$ 23.03
17	2014 and Prior Fire Season Obligations	\$ (6.00)
18	2015 Fire Season Obligations	\$ (39.64)
19	2016 Fire Season Obligations	\$ (1.74)
20	Estimated Obligations Outstanding	\$ (47.39)
21	Estimated Free-Fund Balance	\$ 38.48

Calendar Year	Gen Fund Estimates	Moving 3-yr ave.
CY 2012	\$ 14.57	
CY 2013	\$ 15.62	
CY 2014	\$ 27.68	\$ 19.29
CY 2015	\$ 60.20	\$ 34.50
CY 2016	\$ 10.02	\$ 32.63

In the 2016 session, JFAC appropriated and transferred \$34.5 million to the Fire Deficiency Fund for FY 2017, based on a 3-year moving average of Idaho Department of Lands General Fund cost estimates.

At the end of April 2017, the estimated free-fund balance of the Fire Deficiency Fund was \$38.48 million.

This amount should be sufficient to cover another year of fire costs, based on a 3-yr moving average of IDL General Fund cost estimates.

## ITD Updates:

ITD's District 1 is the smallest geographically, covering more than 7,750 square miles of northern Idaho and maintains 1472 lane miles (lanes of road, on- and off-ramps, etc.) and 279 bridges. The five county district is a major commercial route to entry ports into Canada. District headquarters is located in Coeur d'Alene and currently oversees more than 3.5 million vehicle miles traveled daily. Damon L. Allen is the district engineer and Jim Coleman, of Hayden Lake, has represented District 1 on the Idaho Transportation Board since February 2007.

The Horizontal Career Path (HCP) Program provides opportunities for employees to improve their pay based on performance, training, skill, and competence. It is a performance-based compensation plan that supports advancement through a horizontal career path rather than requiring title promotions. The program was launched in January 2015, and currently has 881 employees in highway operations participating in different programs. At this time, more than half of all ITD employees have a horizontal career path specific to them, with future growth targeting the Division of Motor Vehicles. ITD expects to experience a 50 percent turnover in the workforce due to retirements in coming years, so it relies heavily on the HCP program to retain and attract employees who meet performance standards. Each path has a set number of steps which increase salary by a predetermined amount, and a maximum number of years allowed between steps. CEC increases are used as part of the overall step increase in instances where the step increase is higher than the CEC passed by the legislature. Current actual costs for the program are roughly \$1.2 million, however should all employees meet performance standards, the program is estimated to cost a total of \$8.6 million. During recent years, ITD has transferred significant amounts of PC appropriation into OE towards the end of the fiscal year, especially from the Highway Operations Division to the Contract Construction & Right-of-Way Acquisition division. FY 2014 saw a transfer of \$3.3 million, FY 2015 a transfer of \$10.5 million, and FY 2016 a transfer of \$14 million from the Highway Operations Division alone. Last session, JFAC reviewed this practice and at one point considered setting a budget that was more closely aligned with actual expenditures. As a result, the department requested more time to discuss and explain HCP to the committee.

GARVEE Projects in District 1 have included a total investment of \$183.3 million dollars in addition to federal funds. The first to be completed was a \$54.6 million project to improve safety and congestion along 4.2 miles of U.S. 95 between Worley to Setters, which was considered one of the most dangerous roadways in the state due to sharp curves and limited sight distance. Federal grants were used to supplement the construction of 1.3 miles of the overall project, which was completed in 2009. The second project used \$151.4 million (including \$21.4 non-GARVEE Federal Funds and \$1 million in Dedicated Funds) to construct a four-lane divided highway on U.S. 95 between Garwood and Sagle. This phased construction project finished late 2015 and repaved the northern most 14.8 miles of the 31.5 mile corridor, reworked three intersections, provided wildlife crossings, and streamlined frontage road access. At this time, the Idaho Transportation Board has not authorized the use of any additional GARVEE Funds for projects in District 1.



**Today's Presentation**

- **ITD Philosophy**
- **Innovative Workforce Planning**
- **Salary Savings**

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## Changing Government: Philosophy

**Government agencies should serve the citizens—not serve themselves.**

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**Place decision making closer to where the work is done and operations are taking place.**



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3

## Changing Government: Workforce



**ITD's New Workforce:**

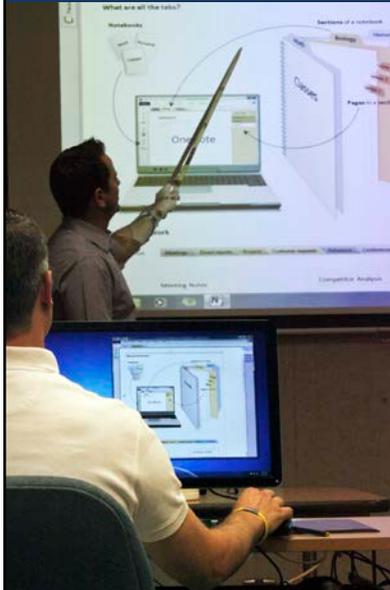
- Fewer people
- More highly skilled



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4

## Changing Government: Compensation



**Attracting top performers**

**Rewarding employees for their skills and effectiveness**

**Increasing productivity and performance**



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5

## Maximizing Return on Investment



Idaho 55, Cascade Bridge



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6

# ITD Does Things Differently



Your Safety • Your Mobility  
Your Economic Opportunity

## TALENT DEMAND

- Customer Service Needs
- Performance Measures
- Impact of Programs and Changes

## TALENT SUPPLY

- Turnover Risks
- Retirement Risks
- Talent Availability



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# Horizontal Career Paths

## Performance Metrics

### Individual Performance



Safety

Experience  
Hours

Independent  
Skills  
Testing

Classroom Training



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## Statewide Results

### Percent of Time Highways Clear of Snow/Ice During Winter Storms Target: Maintain at least 73% unimpeded mobility during winter storms.



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## Horizontal Career Paths

### Current:

- Transp. Technicians, Operations
- Transp. Operations Technician Leaders
- Transp. Technicians, Engineering
- Transp. Engineering Services Leader (pending)

### Future:

- Mechanics
- DMV Customer Service
- Other Future Positions



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## Current Workforce

FY17 Authorized FTEs: 1,678

To be Deleted: 30 (savings to fund HCP)

**FY18 Authorized FTEs: 1,648**

### Pending Actions:

- Being Refilled: 158



## One-Time Salary Savings

### Larger-than-normal FY16 savings the result of:

- Detailed analysis of each new vacancy
- Delays caused by implementing new structure
- Waiting for new classifications to be approved
- Hiring and pay challenges



## FY16 One-Time Salary Savings

### \$16.5 million:

- \$15.0 Transferred to highway construction
- \$0.5 New weigh-in-motion system on I-90
- \$1.0 Reverted for future appropriation

## Ongoing Costs of Horizontal Career Paths

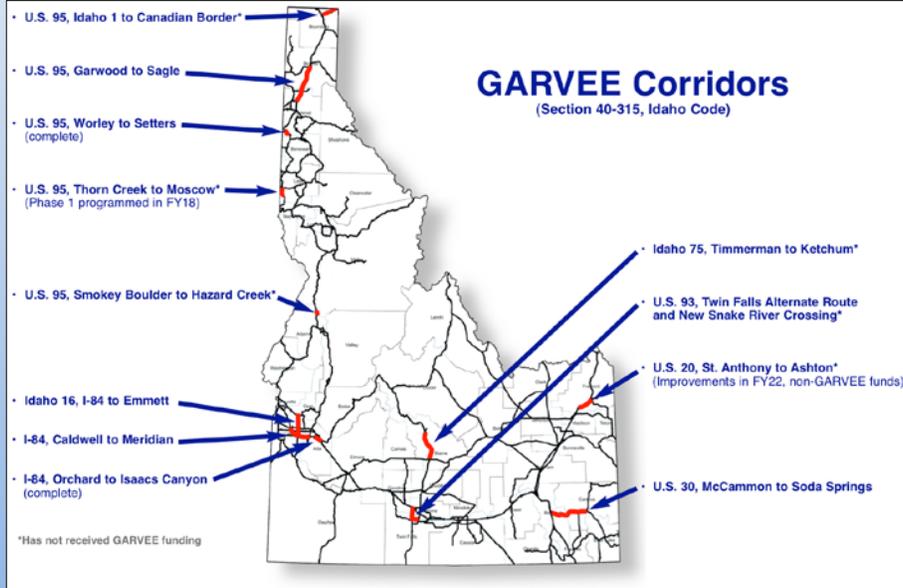
	TTO	TOTL	TTE	TESL
<b>Count</b>	538	50	149	92
<b>Year added</b>	FY15	FY16	FY17	Pending
<b>Final Cost Estimate</b>	<b>\$3.8M</b>	<b>\$0.7M</b>	<b>\$1.7M</b>	<b>\$1.7M</b>

**Total Annual Cost: \$7.9 Million**

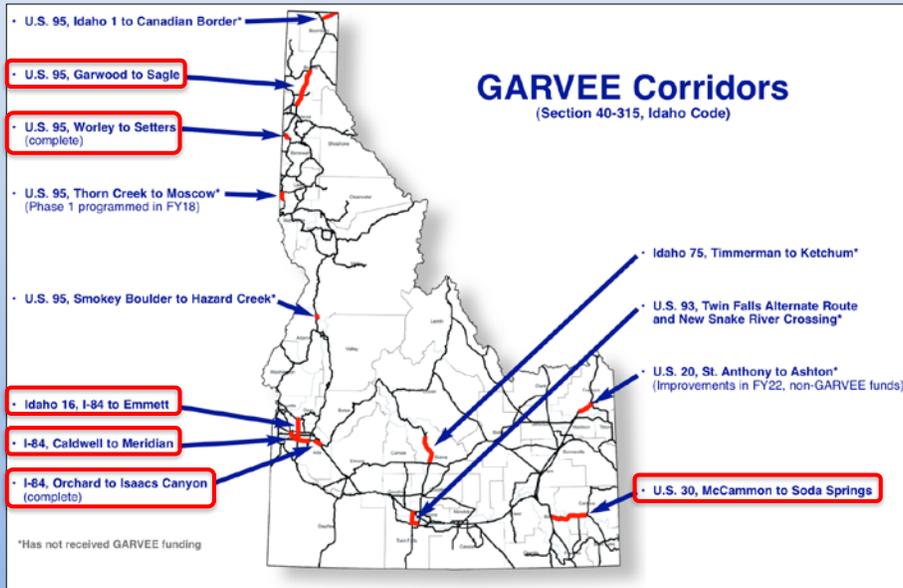
- **TTO:** Transp. Technicians, Operations
- **TOTL:** Transp. Operations Technician Leaders
- **TTE:** Transp. Technicians, Engineering
- **TESL:** Transp. Engineering Services Leader



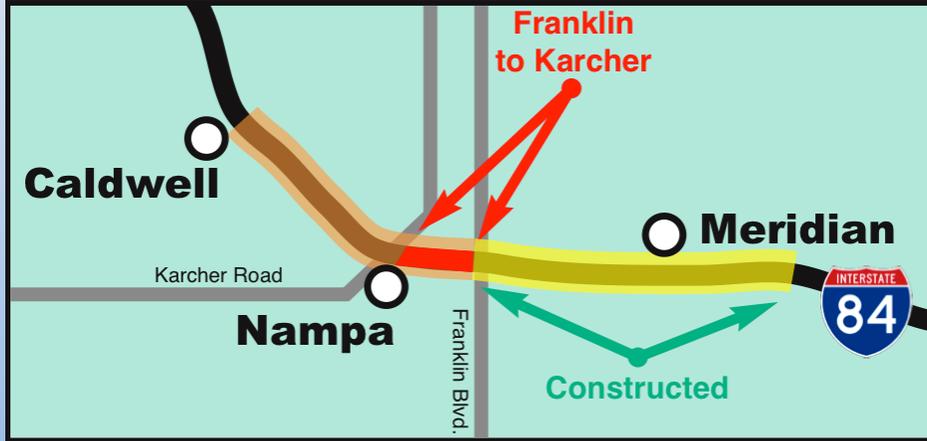
## Authorized GARVEE Corridors



## Six Corridors Received GARVEE Funding



## New GARVEE Project: Franklin to Karcher



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- 1) **Arrive at North Idaho College (NIC) & Bus Tour (10:00 am):** Arrive at the main campus and stay aboard the bus. Welcoming Remarks by NIC President Rick MacLellan. NIC offers Associate of Arts and Associate of Science degrees in various college transfer programs, and Associate of Applied Science degrees and technical certificates in its professional-technical programs. The college emphasizes workforce training, community education, business, medical professions, and the humanities.
- 2) **NIC Walking Tour (10:10 am):** NIC President Rick MacLellan guided tour of the Meyer Health and Sciences Building, home to the Health Professions and Nursing Division, Natural Sciences Division, classrooms, labs, DeArmond Auditorium, and the Rolphe Auditorium.
- 3) **Meeting with NIC President, staff, and members of the Idaho State Board of Education (10:30 am – Noon):** The Idaho State Board of Education includes Board President Emma Atchley, Board Vice-President Linda Clark, Board Secretary Debbie Critchfield, David Hill, Andrew Scoggin, Don Soltman, Richard Westerberg, and Superintendent Sherri Ybarra.

Discussion will include updates on the following:

- **Computer Science Partnership with University Idaho**  
In FY 2017, the Legislature appropriated \$950,000 to provide a third year of computer science coursework at North Idaho College (NIC) for students who have completed their Associates degree in computer science from NIC. In FY 2018, the Legislature appropriated \$715,100 as part of the second phase of this partnership. Students can now complete a Bachelor of Science degree in computer science at the NIC campus.
- **Complete College Idaho, update** (*attachment*)  
In FY 2016 and FY 2017, the Legislature appropriated funding to North Idaho College as part of the Complete College Idaho Plan (CCI). The purpose of CCI is to increase education attainment to maintain Idaho's economic competitiveness and meet industry needs. A total of \$550,300 has been appropriated to North Idaho College. An update regarding the implementation and outcomes of these funds is attached.
- **Collaborative Education Facility**  
The Collaborative Education Facility is a building on the North Idaho College campus, intended for the collaborative use of approximately 25,000 – 30,000 square feet for student services, classrooms, and computer labs. North Idaho College, Lewis-Clark State College, and University of Idaho are partners in providing additional coursework to students and improve local access to students at all levels of higher education
- **Dual Credit**

North Idaho College's dual credit program provides the opportunity for high school students to earn college credits at reduced rates while still satisfying high school graduation requirements for English, math, science, foreign language, history, PE, and others. Dual Credit allows academically qualified junior and senior students to enroll in NIC courses held on the Coeur d'Alene campus, online, at NIC Outreach Centers, and/or their high school campus for \$65 per credit.

- **Taskforce Updates, Governor's Higher Education Taskforce** (Andrew Scoggin, Board Member)  
The Higher Education Task Force was created February 1, 2017 to extend the charter of the K-12 task force efforts to improve higher education in Idaho. Sub-committees have been meeting throughout the interim and anticipate having recommendations to the Governor for the 2018 Legislative Session. Taskforce members include Board members, university and college representatives, legislators, students, and members of Idaho's business community.
  
- **Taskforce Updates, K-12 Update** (Representative Horman)

**4) Lunch (Noon – 1:00 pm):** Blue Creek/Echo Bay Room

\*Pages were included  
CCI Report received  
by JFAC in January  
2017. Those  
referencing NIC are  
included herein.

## Report on Complete College Idaho Initiatives January 2017

### Executive Summary

This report outlines the scope and results of a number of higher education “Complete College Idaho (CCI)” line item request initiatives which received funding in FY2015, FY2016, and FY2017. These CCI initiatives had the overall aim of improving student success within the higher education pipeline which supports of the State Board’s “60%” goal [increasing the number of Idahoans in the 25-34 year-old cohort with postsecondary degrees and certificates needed to meet the needs of Idaho’s workforce in 2020 and beyond.]

The missions, student populations, and operating environments/challenges for the individual public higher education institutions vary widely. Critical paths in the production pipelines for selective programs at research universities may differ from the greatest need points at open access institutions which are working to increase inflow from high schools and supporting under-prepared students through the first year of college studies. Thus, the CCI requests at some institutions appropriately stressed early intervention, advising, and counseling—while at other institutions, CCI resources were requested and used to eliminate choke points in upper division courses, reflecting the different characteristics of the pipeline at different institutions.

Typically, the colleges and universities packaged their annual CCI line item requests, per DFM’s request, to be scalable and prioritized in terms of sub-elements, since, typically, only a fraction of the annual CCI “asks” received appropriated dollars. Often, CCI elements which could not be funded in a given year rolled into the CCI line item requests for subsequent years, since the underlying needs remained fairly constant at each institutions.

Obviously, actual CCI appropriations (roughly 1% or less of General Fund support for the institutions in any given year) alone are not sufficient to roughly double the output of the higher education pipeline in support of the 60% goal, but, by carefully targeting and focusing the available dollars, we are seeing positive impacts at each of the seven affected institutions. Appropriated CCI dollars have been leveraged with reallocated dollars made available from program prioritization and efficiency efforts, external funding, and student tuition dollars.

Intent language in the higher education appropriation bills for FY2017 asked for a report on CCI initiatives in FY2015, FY2016, and FY2017 for the four-year institutions, and for reports on CCI initiatives in FY2016 and FY2017 which were applicable to the community colleges. [The text of the intent language for these two bills is attached to this report.]

A summary of the total appropriated dollars for CCI line items is provided in the tables on the next page.

## Community College CCI Appropriations

The tables below summarize CCI appropriations for the three community colleges. In the case of the community colleges, CCI initiatives covered only two years (FY2016 and FY2017). Detailed breakouts on the use of CCI dollars by each institution for each year are provided in later attachments.

As was the case for the four-year institutions, overall CCI appropriations decreased from the first year (FY2016) to last year—a reduction of approximately 50% in appropriated dollars.

### FY2016 (total CCI appropriation = \$1,227,400)

Institution	Appropriation	Specified FTE
CSI	\$393,200	N/A
CWI	\$416,900	N/A
NIC	\$417,300	N/A

### FY2017 (total CCI/Student Success appropriation = \$575,500)

Institution	Appropriation	Specified FTE
CSI	\$242,500	N/A
CWI	\$200,000	N/A
NIC	\$133,000	N/A

---

### Impact of CCI Initiatives

Details on the allocation and impact of CCI line item dollars are provided in the attachments to this report. It is important to note that actions made possible in the FY2017 appropriation are just now getting underway. We expect to see increasing yield over the next few years from the CCI investments as groups of students proceed through the college pipelines toward successful completion of their programs. A short list of CCI impacts includes the following results (amplified in the more detailed institution-specific summaries):

- Improved high-school to college transition programs (e.g., college bridge programs, enrollment counselors, admissions support)
- Strengthened new-student advising (intrusive intervention and career planning, veterans support, student services)
- Improved remedial programs (English and Math)—improved first-time course pass rates
- Increased first-year retention rates
- Expansion and improvement of General Education Core programs and courses
- Expanded tutoring (Math, Science, English labs)
- Upgrade of adjunct positions to lecturer positions (providing increased student support)
- Reduction in program bottlenecks (e.g., Math, Business, Teacher Preparation, Kinesiology, Computer Science, Cyber-Security, etc.)
- Expansion of Graduate Teaching Assistants to support STEM programs

In summary, the institutions which have received CCI appropriations have targeted those dollars to focus on high-need areas, and leveraged them with additional resources to improve the efficiency and effectiveness of the post-secondary education pipeline. The State Board of Education appreciates the Legislature's investment in public higher education, and we anticipate that the positive impact of the changes which have been made as a result of CCI initiatives will continue to grow.

**Attachments**

1. FY2017 Legislative Intent Language (HB637 and HB638)
2. Institutional CCI Summaries
  - a. Boise State University
  - b. Idaho State University
  - c. University of Idaho
  - d. Lewis-Clark State College
  - e. College of Southern Idaho
  - f. College of Western Idaho
  - g. North Idaho College

**Attachment 1**  
**FY2017 Legislative Intent Language**

HB637

*It is the intent of the Legislature that the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the funding appropriated for the Complete College Idaho initiative. Reporting shall address the \$2,759,700 appropriated for fiscal year 2015, the \$2,033,800 appropriated in fiscal year 2016, and the \$2,000,000 included in Section one of this act. The board may use the measures of effectiveness submitted by the institutions in their budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.*

HB638

*It is the intent of the Legislature that for the \$1,227,400 appropriated from the General Fund in fiscal year 2016 and the \$575,500 appropriated in Section 1 of this act for the Complete College Idaho initiative and CWI's student success effort, the president of the State Board of Education shall provide a written report to the Joint Finance-Appropriations Committee, the Senate Education Committee, and the House Education Committee on the implementation and effectiveness of the individual institutions' efforts. The board may use the measures of effectiveness as submitted by the institutions in their fiscal year 2017 budget requests or develop other measures as necessary. Reporting to the Legislature should occur no later than February 1, 2017.*

Complete College Idaho  
 Report to the State Board of Education  
 December 2016

North Idaho College

Fiscal Year	Element Description	FTE	Expenditure	*Remarks/Results/Impact
FY2016	a. Intrusive Advising	4.0	\$254,000	Implemented an intrusive advising case-management model focused on student in more than one remedial course, first-generation, underprepared and economically disadvantaged students. This has shown increased impact on retention.
FY2016	b. Summer Remediation	1.0	\$157,300	Utilized focused remediation coaching and instruction to help students overcome barriers to gateway courses.
<b>FY16 Total</b>		<b>2.0</b>	<b>\$417,300</b>	
FY2017	a. Retention & Completion Coordinator	1.0	\$87,700	Position filled 10/17/16: Awaiting Impact.
FY2017	b. Transition Coordinator	.5	\$45,300	Position filled 8/22/16. Since August 2016 Coordinator has 1,068 conversations with high school students and 57 conversations with parents about higher education opportunities and assistance with transition to college.
<b>FY17 Total</b>		<b>1.5</b>	<b>\$133,000</b>	

**Additional comments on impact:**

**Complete College Idaho Outcomes for North Idaho College:**

- Impact the 75% of students who do not complete (4,500 students).
- Impact the 45% of students who are not retained from the first to second year of study (2,700 students).
- Create success focus for the students in more than one remedial course. (75% of total students.)

At North Idaho College, the completion rate for first time in college and first time at North Idaho College students is 25.8% after 6 years (Fall 2007 Cohort). The retention rate for first time, full time degree seeking students at North Idaho College was 54.8% for the Fall 2012 cohort. For the Fall 2014 cohort the retention rate increased to 57.6% an improvement of 2.8%.

# C.L. "BUTCH" OTTER GOVERNOR

## NEWS RELEASE

FOR IMMEDIATE RELEASE  
February 1, 2017  
17:008

CONTACT: Jon Hanian  
(208) 334-2100

### MEMBERSHIP ANNOUNCED FOR HIGHER ED, WORKFORCE DEVELOPMENT TASK FORCES

(BOISE) - Governor C.L. "Butch" Otter announced the full membership rolls today for two new task forces created to study and recommend how best to address Idaho's "K-through-Career" education and job training needs beyond high school.

The Governor's 36-member Higher Education Task Force and 17-member Workforce Development Task Force both have scheduled organizational meetings in Boise on Friday, February 10th to begin their work. They are patterned on the Governor's successful Task Force for Improving Education, which submitted 20 recommendations for K-12 public school reforms. The State now is in the third year of a five-year plan for implementing those recommendations targeting teacher pay, preparation and professional development, local school accountability, post-secondary counseling, classroom technology and student performance.

"I'm excited to see such great willingness to participate in this important process. These citizens are eager to help identify and advance the most effective ways for Idaho to aggressively pursue our goals of educating and preparing more Idahoans for productive careers while addressing the growing employer demand for skilled workers," Governor Otter said. "Individuals and organizations from throughout Idaho are joining in this effort to improve how we plan, fund and implement public policies that work for the people we serve."

The Higher Education Task Force, led by co-chairs Linda Clark of the State Board of Education and Bob Lokken of Boise-based WhiteCloud Analytics, includes all members of the State Board of Education, including Superintendent of Public Instruction Sherri Ybarra. It also includes the presidents of Boise State University, the University of Idaho, Idaho State University, Lewis-Clark State College, the College of Southern Idaho, the College of Western Idaho, North Idaho College and Eastern Idaho Technical College.

State Senator Bob Nonini of Coeur d'Alene, Abby Lee of Fruitland and Janie Ward-Engelking of Boise; and Representatives Ryan Kerby of New Plymouth, Ilana Rubel of Boise and Wendy Horman of Idaho Falls also serve on the Higher Education Task Force. They will be joined by BSU student Josh Scholer, CWI student Matt Hauser, and CSI trustee Laird Stone of Twin Falls. The business community is represented by Skip Oppenheimer of Idaho Business for Education, bankers Mike Mooney and Park Price, David Pate of St. Luke's Health System, Kurt Liebich of Boise-based RedBuilt, Steve Meyer of Boise's Parkwood Business Properties, and Ray Stark of the Boise Metro Chamber of Commerce.

They are joined by BSU instructor and former legislator Wendy Jaquet of Ketchum, retired ISU vice president Bessie Katsilometes, and the Governor's education adviser, Marilyn Whitney.



1           BE IT FURTHER RESOLVED the committee is also authorized to retain the  
2 services of a consultant or analyst, with the prior approval of the President  
3 Pro Tempore of the Senate and the Speaker of the House of Representatives,  
4 who is familiar with education funding policy and who can provide necessary  
5 economic or other research that can assist the committee and the Legislature  
6 in making an informed decision on this important topic. With the exception  
7 of a consultant approved by the President Pro Tempore of the Senate and the  
8 Speaker of the House of Representatives, nonlegislative members shall not be  
9 reimbursed from legislative funds for per diem, mileage or other expenses.

10           BE IT FURTHER RESOLVED that the committee shall report its findings,  
11 recommendations and proposed legislation, if any, to the Second Regular  
12 Session of the Sixty-fourth Idaho Legislature.

## **Northern Idaho (Behavioral Health Community) Crisis Center**

**BACKGROUND:** In the fiscal year 2015 budget 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 appropriated ongoing funding for the equivalent amount of one center, but more centers could be opened if additional non-state funds could be located. Further, the first center was to be treated like a pilot project with emphasis given to §39-107, Idaho Code, to secure community support, financial or in-kind for the center; and §39-105, Idaho Code, to identify the successes and areas of improvement for future centers, using data that demonstrates the value of the centers. In May of 2014, Health and Welfare issued an RFI for Bonneville, Ada, and Kootenai Counties. Kootenai County received the highest overall (readiness) score; however, the department selected the first center for Bonneville County. In fiscal year 2016, the department was appropriated funds for a second center, and legislative intent language in the appropriation bill directed the location for either Region 1 (Coeur D’Alene) or Region 2 (Moscow/Lewiston). The second crisis center in Coeur D’Alene opened up during the 2016 session. For fiscal year 2017, two additional centers received funding with one center located in Twin Falls and the other to be located in Boise.

**STATE FUNDING:** Each center has been appropriated \$1.52 million of ongoing General Funds and \$200,000 of one-time appropriation to establish or remodel a facility. The one-time funding has been primarily from the General Fund. Per contract requirements with Health and Welfare, it is the expectation that each center be at 50% state funding for long-term operations.

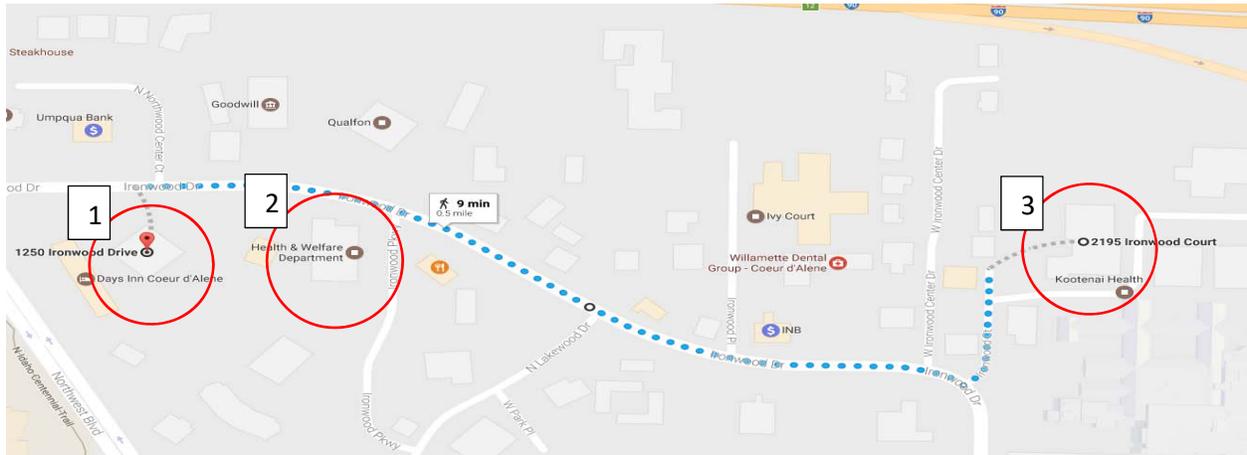
**NON-STATE FUNDING SUSTAINABILITY:** Per §39-107, Idaho Code, each center is expected to generate support from non-state sources, including financial and in-kind.

- The Bonneville County center after two years reduced ongoing General Funds by \$137,300. Bonneville estimates that their center saved taxpayers \$492,260 in 2015 and \$695,420 in 2016 for a total estimated savings of \$1,187,680 in two years.
- The Kootenai County center will submit its two-year sustainability plan to JFAC this December. In 2016, the center estimated taxpayer savings of \$1,751,780 million in the first year, which includes \$1,718,600 in ER diversion and \$33,180 from law enforcement diversions.

### **DATA SPECIFIC TO KOOTENAI COUNTY CENTER (2015-2016):**

- Contract for facility, staffing, finances, and operations, is with Kootenai Health
- 1,114 total number of visits
  - 651 unduplicated visits
  - Average Census: 84 people per month and length of stay of just over 18 hours
  - Demographics: 46% Female; 54% Male; 16% Veterans; and 16% Homeless
  - Residence: 87.9% from Kootenai County; 3.9% from Bonner County; 3.9% from out of State; 4.3% for Shoshone, Benewah, Washington, Latah, Boise, Boundary, and Ada Counties
  - Presenting Problem: 26.4% anxiety/depression; 22.1% suicidal thoughts; 19.7% housing/shelter; 15.4% chemical dependency; 9.1% counseling; 4.0% hallucinations; and 3.3% for domestic violence and transportation
  - Referrals: 43% self/family; 32% from health care; 24% law enforcement; 2% DHW staff
  - Discharge: 76% with a safety plan; 14% to higher level of care; and 10% to primary care physician, HQFC, or social service agency

## Health and Welfare Facilities - Coeur D'Alene, Idaho



Health and Welfare maintains three facilities in Coeur D'Alene, all within a one-half mile. Using the map above:

- Building 1 is used by Family and Community Services programs and is 9,190 sq. ft. @ \$17.48/ sq. ft., and houses approximately 36 FTE and 17 vehicles. Lease ends 6/30/2019 w/ option to cancel w/ an effective date of 7/01/2018;
- Building 2 is the Region 1 Regional Office and is 33,425 sq. ft. @ \$15.46/ sq. ft., and houses approximately 99 FTE and 14 vehicles. Lease ends 6/30/2019 w/ option to cancel w/ an effective date of 7/01/2018;
- Building 3 is the Moody Center, which also houses the Northern Idaho Crisis Center, and is 12,171 sq. ft., and houses approximately 40 FTE and 11 vehicles. Lease was for 50 years at \$1 per year, and lease ends with the hospital April 30, 2021. Renewal is not an option.

With leases set to expire in the next couple years, along with Kootenai Health wanting to use their Moody Center Facility (building 3 above), the department is planning to do an RFP for a larger and single facility in the Coeur D'Alene area to accommodate all of the regional needs.

## Jeff D Lawsuit Settlement UPDATE

Jeff D is a class-action lawsuit from 1980 that was the result of comingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. After 30 plus years of legal disputes and unfulfilled obligations, the federal district court agreed to dismiss the case upon concurrence of the settlement agreement, which is intended to improve mental health services for children in Idaho, and to help prevent similar situations that took place at SHS from occurring again. In June 2015, the state signed a settlement agreement with the court to implement a more meaningful system of care for children with serious emotional disturbances. Implementation of the settlement will take several years, followed by several years of follow-up and verification that the settlement is being implemented as intended. To begin the process immediately, the department was appropriated 18 positions this past legislative session.

<Department provided handout on next page>



# YOUTH EMPOWERMENT SERVICES (YES)

## From a Lawsuit to a System of Care

Empowering the mental wellness of children, youth and their families

The YES project is an unprecedented collaboration between **Department of Juvenile Corrections, State Department of Education and Department of Health and Welfare** to develop and implement a sustainable, accessible, effective, comprehensive, and coordinated

service delivery system for publicly-funded, community-based mental health services to children and youth with Serious Emotional Disturbance (SED) in Idaho that address the needs of children, youths and their families, and builds on their strengths.

## YES Project Timeline



## Establishing a *common approach* to implementation of the YES System of Care

### ADOPTING A SHARED PHILOSOPHY

The **Principles of Care** are intended to guide child-serving agencies in the delivery and management of mental health services for children/youth consistent with the Legislative intent language of the Children’s Mental Health Services Act (Idaho Code 16-2402).

### USING COMMON TOOLS

The **CANS** (Child & Adolescent Needs & Strengths) is a tool that supports the partner agencies and families in using a common language to discuss the child’s functioning and response to treatment. It is a validated and reliable measure of functioning that will help determine the child’s eligibility as a Class Member and Medicaid participant. The tool will also be used to determine the child’s level of care that is needed.

### OPERATING A UNIFORM MODEL

Six key practice components will be uniformly adopted across the agency partners in order to support the **Child & Family Team** which is a teaming approach to collaborative treatment planning.

# Potential Impact: All Children

Table 1. Idaho’s Child and Youth Population by Payer (unidentified as to Serious Emotional Disturbance status)

Year	Population	Medicaid	Privately Insured	Uninsured
2014	430,918	188,290	215,407	27,221
2015	432,837	201,925	206,211	24,701
2016	434,465	208,687	207,794	17,984

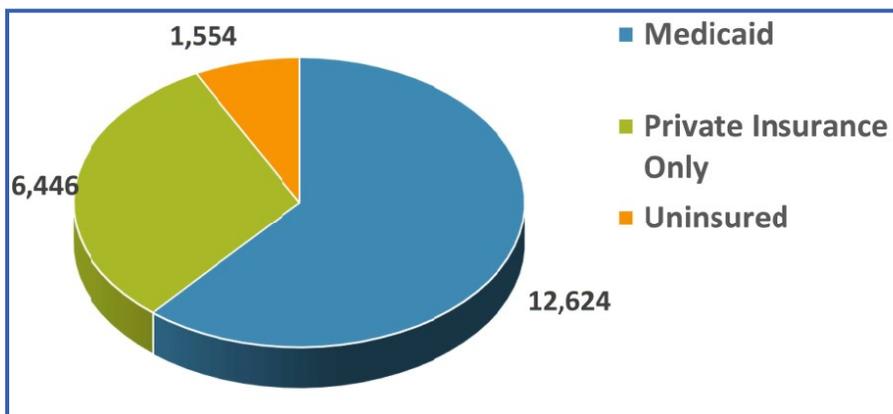
## Who We Serve Now

Diagram 1. Estimated Number of Children and Youth Currently Served Who are “Presumed” to be Class Members.

Region	DBH		Medicaid	
	Current Presumed Class Members**	% of Total	Current Presumed Class Members**	% of Total
1	127	10.5%	1,617	11.3%
2	60	4.9%	487	3.4%
3	151	12.4%	3,080	21.5%
4	236	19.4%	3,322	23.1%
5	201	16.6%	1,569	10.9%
6	114	9.4%	1,088	7.6%
7	307	25.3%	3,150	21.9%
Other/Unknown	18	1.5%	41	0.3%
** No. of Presumed Class Members receiving services	1,214		14,354**	

## Estimate of Future Service

Diagram 2. Projected Total Class Members: 21,000



# MONDAY JUNE 12

## Spokane Airport to La Quinta Inn in CDA, Idaho

39 MIN | 37.8 MI

- 

1. Start out going north on W Airport Dr toward S Flint Rd.  
Then 1.75 miles
- 

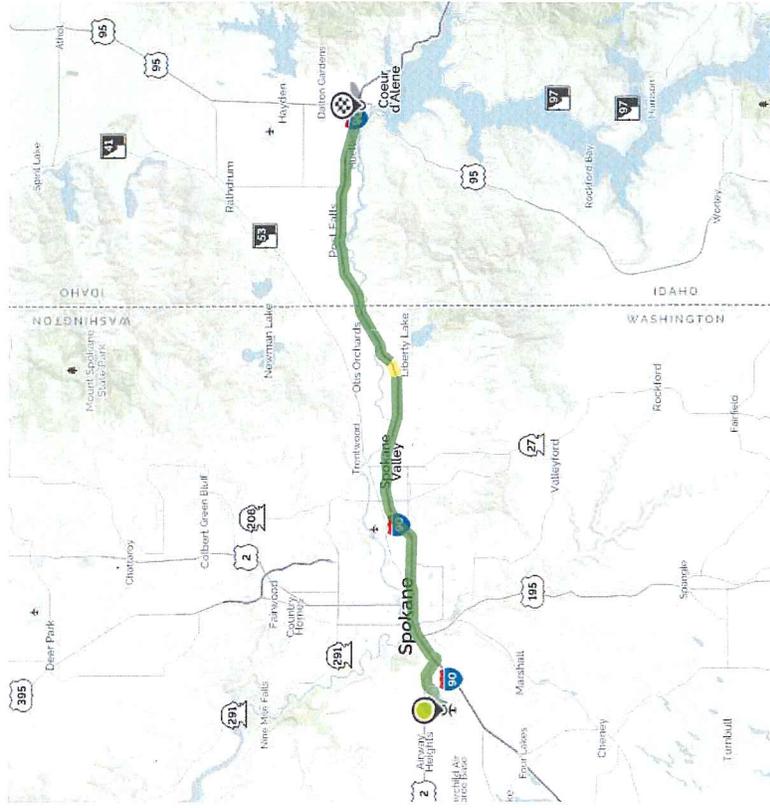
2. Merge onto US-2 E toward Spokane/I-90.  
Then 1.37 miles
- 

3. Merge onto I-90 E toward Spokane (Crossing into Idaho).  
Then 34.15 miles
- 

4. Merge onto Lincoln Way/US-95 S via EXIT 12.  
Then 0.48 miles
- 

5. Turn left onto W Ironwood Dr.  
If you reach W Emma Ave you've gone about 0.1 miles too far.  
Then 0.06 miles
- 

6. La Quinta Inn & Suites Coeur d'Alene, 333 W. Ironwood Dr., Coeur d'Alene, ID.  
333 W. IRONWOOD DR..  
Your destination is just past Lincoln Way.  
If you reach N Government Way you've gone about 0.1 miles too far.



**TUESDAY JUNE 13**

**1 HR 54 MIN | 97.1 MI**

- A** La Quinta Inn & Suites Coeur Dalene
1. Start out going west on W Ironwood Dr toward Lincoln Way/US-95 N.  
Then 0.06 miles  
0.06 total miles
  2. Take the 1st right onto US-95 N/Lincoln Way. Continue to follow US-95 N.  
*If you reach Kootenai Health Way you've gone a little too far.*  
Then 18.37 miles  
18.43 total miles
  3. Take the ID-54 exit, EXIT 449, toward Athol/Bayview.  
Then 0.36 miles  
18.79 total miles
  4. Turn right onto E Highway 54/ID-54. Pass through 1 roundabout.  
*If you reach US-95 N you've gone about 0.3 miles too far.*  
Then 4.38 miles  
23.17 total miles
  5. 13550 E HIGHWAY 54 is on the right.  
*Your destination is 0.1 miles past E Ranger Rd.  
If you reach Park Headquarters you've gone a little too far.*  
**Follow signs to the  
Visitor Center at  
Farragut State Park**  
Farragut State Park  
This leg of your trip is:  
**27 minutes • 23.17 miles**
- Start of next leg of route
6. Start out going southwest on E Highway 54/ID-54 toward E Ranger Rd.  
Then 0.51 miles  
23.68 total miles
  7. Enter next roundabout and take the 2nd exit onto E Highway 54/ID-54.  
Then 3.85 miles  
27.53 total miles
  8. Merge onto US-95 N.  
*If you are on E Highway 54 and reach N Highway 95 you've gone about 0.1 miles too far.*  
Then 24.43 miles  
51.96 total miles

La Quinta Inn & Suites Coeur Dalene to La Quinta Inn & Suites Coeur Dalene Directions - MapQuest

9. Turn slight right onto E Superior St.  
Then 0.52 miles  
52.48 total miles
  10. Stay straight to go onto S 1st Ave.  
Then 0.21 miles  
52.69 total miles
  11. Take the 2nd right onto Bridge St.  
*Bridge St is just past Pine St.  
If you reach Church St you've gone a little too far.*  
Then 0.16 miles  
52.85 total miles
  12. 56 BRIDGE ST.  
*Your destination is just past Railroad Dr.*  
**Best Western Edgewater Resort**  
This leg of your trip is:  
**33 minutes • 29.68 miles**
- Start of next leg of route
13. Start out going west on Bridge St toward Railroad Dr.  
Then 0.16 miles  
53.01 total miles
  14. Turn right onto N 1st Ave/US-2 E/ID-200.  
Then 0.02 miles  
53.03 total miles
  15. Take the 1st left onto Church St.  
*If you reach Main St you've gone a little too far.*  
Then 0.04 miles  
53.07 total miles
  16. Take the 1st left onto N 2nd Ave.  
*If you reach N 3rd Ave you've gone a little too far.*  
Then 0.07 miles  
53.14 total miles
  17. Turn left onto Pine St/US-2 E/ID-200.  
Then 0.04 miles  
53.18 total miles
  18. Turn right onto S 1st Ave.  
Then 0.16 miles  
53.34 total miles
  19. Take the 2nd left to stay on S 1st Ave.  
*S 1st Ave is just past Superior St.  
If you reach E Dearborn St you've gone a little too far.*  
Then 0.01 miles  
53.35 total miles

La Quinta Inn & Suites Coeur Dalene to La Quinta Inn & Suites Coeur Dalene Directions - MapQuest

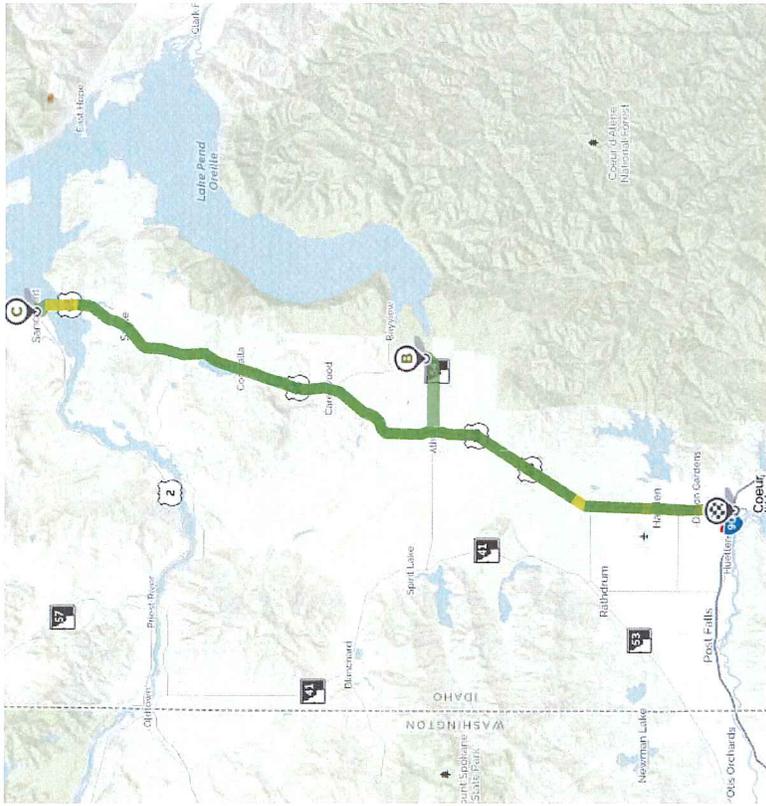
↑ 20. S 1st Ave becomes E Superior St.  
Then 0.51 miles 53.65 total miles

↗ 21. Turn slight right onto US-95 S/Highway 95. Continue to follow US-95 S.  
US-95 S is 0.4 miles past Iberian Way.  
Then 43.15 miles 97.00 total miles

↶ 22. Turn left onto W Ironwood Dr.  
W Ironwood Dr is 0.4 miles past W Appleway Ave.  
If you reach W Emma Ave you've gone about 0.1 miles too far.  
Then 0.06 miles 97.07 total miles

📍 23. La Quinta Inn & Suites Coeur Dalene, 333 W. Ironwood Dr., Coeur d'Alene, ID, 333 W. IRONWOOD DR.,  
Your destination is just past Lincoln Way.  
If you reach N Government Way you've gone about 0.1 miles too far.

📍 La Quinta Inn & Suites Coeur Dalene  
This leg of your trip is:  
49 minutes • 44.22 miles



# WEDNESDAY JUNE 14

1 HR 12 MIN | 48.8 MI

- A** La Quinta Inn & Suites Coeur Dalene
1. Start out going west on W Ironwood Dr toward Lincoln Way/US-95 N.  
Then 0.06 miles  
0.06 total miles
  2. Take the 1st right onto US-95 N/Lincoln Way. Continue to follow US-95 N.  
If you reach Kootenai Health Way you've gone a little too far.  
Then 3.45 miles  
3.51 total miles
  3. Turn left onto W Prairie Ave.  
W Prairie Ave is 0.1 miles past W Aqua Ave.  
If you reach W Cerita Ave you've gone about 0.2 miles too far.  
Then 0.19 miles  
3.70 total miles
- Arrive ITD District 1 Headquarters**
- B** 600 W Prairie Ave, Coeur D Alene, ID 83815-8764
- This leg of your trip is:  
5 minutes • 3.70 miles
- Start of next leg of route
5. Start out going east on W Prairie Ave toward N Mineral Dr.  
Then 0.18 miles  
3.87 total miles
  6. Take the 2nd right onto N Highway 95/US-95 S. Continue to follow US-95 S.  
US-95 S is 0.1 miles past N Camerstone Dr.  
If you reach N Highway 95 Bike Path Trl you've gone a little too far.  
Then 3.85 miles  
7.72 total miles
  7. Turn right onto US-95 S/S Highway 95.  
Then 0.29 miles  
8.01 total miles

La Quinta Inn & Suites Coeur Dalene to Spokane International Airport (GEG) Directions - MapQuest

8. Merge onto Northwest Blvd/J-90 Bus E via the ramp on the left.  
Then 0.33 miles  
8.33 total miles
  9. Turn right onto W Hubbard Ave.  
If you reach River Ave you've gone about 0.2 miles too far.  
Then 0.21 miles  
8.54 total miles
  10. Enter next roundabout and take the 1st exit onto College Dr. Pass through 1 roundabout.  
Then 0.32 miles  
8.86 total miles
- Arrive NIC Edminster Student Union Building**
- C** 495 College Dr, Coeur D Alene, ID 83814
- This leg of your trip is:  
9 minutes • 5.16 miles
- Start of next leg of route
12. Start out going north on College Dr toward W Garden Ave.  
Then 0.14 miles  
9.00 total miles
  13. Enter next roundabout and take the 2nd exit onto College Dr.  
Then 0.17 miles  
9.16 total miles
  14. Enter next roundabout and take the 2nd exit onto W Hubbard Ave.  
Then 0.24 miles  
9.41 total miles
  15. Turn left onto Northwest Blvd/J-90 Bus W.  
If you reach Lincoln Way you've gone a little too far.  
Then 0.88 miles  
10.29 total miles
  16. Turn right onto N Lakewood Dr.  
N Lakewood Dr is just past W Emma Ave.  
If you reach W Ironwood Dr you've gone about 0.2 miles too far.  
Then 0.25 miles  
10.53 total miles
  17. Turn right onto W Ironwood Dr.  
Then 0.17 miles  
10.71 total miles

- 18. Take the 3rd left onto Ironwood Ct.  
Ironwood Ct is just past W Ironwood Center Dr.  
If you reach N Medina St you've gone about 0.1 miles too far.  
Then 0.07 miles

10.78 total miles

## Arrive North Idaho Crisis Center

- 19. 2195 IRONWOOD CT is on the right.  
2195 Ironwood Ct, Coeur D Alene, ID 83814-2624  
This leg of your trip is:  
5 minutes • 1.92 miles

Start of next leg of route

- 20. Start out going south on Ironwood Ct toward W Ironwood Dr.  
Then 0.07 miles
- 21. Turn right onto W Ironwood Dr.  
Then 0.48 miles
- 22. Turn right onto Northwest Blvd/I-90 Bus W.  
Northwest Blvd is just past N Northwood Center Ct.  
Then 0.25 miles
- 23. Merge onto I-90 W via the ramp on the left toward Post Falls/Spokane (Crossing into Washington).  
If you are on N Ramsey Rd and reach W Appleyway Ave you've gone a little too far.  
Then 32.85 miles
- 24. Merge onto US-2 W via EXIT 277 toward Spokane Airport/Davenport.  
Then 1.00 miles
- 25. Take the I-90 Bus ramp toward Spokane Airport/W Spokane.  
Then 0.24 miles
- 26. Keep left to take the ramp toward Spokane Airport.  
Then 0.62 miles
- 27. Merge onto W Airport Dr.  
Then 2.23 miles
- 28. Turn slight right to stay on W Airport Dr.  
W Airport Dr is just past Tower Rd.  
Then 0.28 miles

10.85 total miles

11.34 total miles

11.58 total miles

44.44 total miles

45.44 total miles

45.68 total miles

46.31 total miles

48.54 total miles

48.82 total miles

- 29. Spokane International Airport (GEG), 9000 W Airport Dr, Spokane, WA, 99000  
W AIRPORT DR.  
Your destination is just past W Airport Dr.

Spokane International Airport (GEG)

This leg of your trip is:  
40 minutes • 38.04 miles

