State of Idaho

Recovery Plan

State and Local Fiscal Recovery Funds

2023 Report

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GENERAL OVERVIEW

Executive Summary

The State of Idaho has begun launching projects funded by the ARPA State and Local Fiscal Recovery Fund (SLFRF). The State had deferred most funds to the 2022 Legislative Session, which spanned from January to March 2022, so that the State had appropriate time to develop a plan and allow U.S. Treasury guidance to be finalized.

The Idaho Legislature adopted the following principles as a general framework for allocating the SLFRF:

(a) ARPA funds are borrowed from our grandchildren. To the extent allowable under law, the state should make long-range investments with ARPA funds that will benefit our grandchildren.

(b) In accordance with section 67-1917, Idaho Code, and the principle that onetime funding should be used for onetime expenditures, state agencies receiving ARPA funds shall plan for the reduction of these federal funds to avoid creating ongoing obligations that are shifted to the general fund after the federal funds are depleted.

(c) The use of ARPA funds should not impede or inhibit the state's constitutional mandate to provide for a balanced budget for the people of Idaho. ARPA funds should be used to maintain a long-term, structurally balanced budget such that ongoing revenue should exceed ongoing expenses. ARPA funds should also be used to lower the state's capital costs and deferred maintenance costs in the years ahead to the extent permissible.

(d) ARPA funds should not duplicate other federal programs under which support is provided to specific industries or through specific programs.

(e) Local governments and state agencies receiving direct ARPA funds from the federal government should use such direct funds as the dollars of first resort and exhaust their direct funds before requesting assistance from the coronavirus state fiscal recovery fund established under ARPA. Local governments should partner with special purpose taxing districts on addressing local needs from their local share of ARPA funds.

(f) Local governments receiving direct ARPA funds should use the funds for infrastructure investments and allowable offsets that can reduce the property tax burden that Idahoans will face into the future.

This report provides a detailed project inventory of the allocations made by the Idaho Legislature to date. Following the aforementioned principles, Idaho's plan focuses on long-term investments in infrastructure, namely water and sewer projects, workforce housing development, childcare capacity, and behavioral health capacity. Given that most of the appropriations had a July 1, 2022 starting date, projects are just beginning and subsequent reports will detail additional progress and outcomes achieved from these allocations.

Uses of Funds

Idaho entered the 2022 Legislative session with a record General Fund budget surplus totaling $1.9 billion. Given this, the Legislature sought to develop a budget that leveraged the General Fund surplus, ARPA SLFRF, and other funds (e.g., Emergency Rental Assistance, the Homeowner Assistance Fund, the Capital Projects Fund, the State Small Business Credit Initiative) into a coherent plan that helped Idaho's economic recovery and build resilience for any future economic conditions.

Allocations were made in the following budget categories, with individual projects described in the inventory below where applicable.

a. *Public Health (EC 1) - $70,930,000*
b. *Negative Economic Impacts (EC 2) - $185,475,300*
c. *Public Health-Negative Economic Impact: Public Sector Capacity (EC 3) - $73,991,913*
d. *Premium Pay (EC 4) - $73,179,500*
e. *Water, sewer, and broadband infrastructure (EC 5) - $632,000,000*
f. *Revenue Replacement (EC 6) - $10,000,000*

Remaining funds are subject to allocation by the 2023 Idaho Legislature.

Promoting equitable outcomes

Idaho prides itself on targeting assistance to areas of most need. Current initiatives have specific objectives across one or more aspects such as geography, income, or population.

For example, the state's single largest allocation is for water and sewer infrastructure. Given the demand for water infrastructure funding exceeding available resources, the State prioritized funding for systems "with the greatest level of need but least ability to pay as determined by factors including size of system (smaller systems rank higher), monthly user rates, median income, and readiness to proceed). See HB 763. The recently announced funded projects span the state, with a heavy emphasis on rural communities.

Similarly, the Legislature made funding available to Idaho families to meet their child's educational needs and to address any learning loss due to the pandemic. Funds are targeted to families based on income, starting applications for families with eligible students whose household has an adjusted gross income under $60,000 and increasing in subsequent applications. This allocation methodology was to ensure that if demand exceeds funding, families most in need were prioritized first. See S 1255.

As one additional example of many, the Legislature made $50 million available for workforce housing development. As part of the authorizing legislation, legislators established a 20% set aside for housing in rural areas, as defined in section 67-9003, Idaho Code. This follows research from Boise State University which demonstrated that housing impacts all areas of Idaho, not just urban areas, and the set aside will ensure that rural communities with limited grant writing capacity are not disadvantaged in applying for funds. See HB 701.

Similar features are woven throughout the projects listed below in the project inventory.

Community Engagement

The allocation plan for the ARPA SLFRF was approved by the 2022 Idaho Legislature with some additional allocations made in 2023. This involved more than a dozen hearings in legislative committees and the joint finance and appropriations committee. The legislative process is naturally inclusive and provides opportunities for either written or verbal comments as individual bills and resolutions make their way through the legislative process. Members of the legislature are also afforded opportunities to raise feedback from their constituents across all corners of the state as these bills are debated on the floor of their chambers. A complete listing of bills from the 2022 and 2023 Legislative sessions is available here: https://legislature.idaho.gov/sessioninfo/2022/legislation/ and https://legislature.idaho.gov/sessioninfo/2023/legislation/

Following legislative appropriations, individual ARPA SLFRF projects are implemented and overseen by Idaho state agencies and, in the case of workforce housing, the Idaho Housing and Finance Association. In many cases, these agencies are overseen by boards or commissions, and the major implemental decisions are made in open, public meetings with opportunity for public input. A complete listing on agency meetings is conveniently available to citizens on https://townhall.idaho.gov/ and noticed through other formal channels as well.

The Division of Financial Management has encouraged agencies to build public comment and community engagement into the implementation of ARPA SLFRF projects. The workforce housing allocation provides an illustrative example. While the broad program parameters were set in S 1255 with several public hearings by the legislature, the Idaho Housing and Finance Association (IHFA) is now preparing the grant application and allocation plan which involves decisions on the finer programmatic details. Prior to finalization of the plan, the draft plan was posted for public comment and shared broadly with known stakeholders, so that feedback may be incorporated on the front end of the process.

Similarly, a portion of the funds was set aside for the Idaho Department of Parks and Recreation (IDPR) to address what U.S. Treasury has identified as a significantly increased use of parks during the pandemic that resulted in damage or increased maintenance needs. To help prioritize maintenance needs, IDPR sends an email request for feedback out to every person who makes a reservation. In addition, each year IDPR sends out a survey to random users to solicit feedback and also hands out feedback request cards to park visitors. This information is compiled into a Statewide Comprehensive Outdoor Recreation Plan which helps set future goals. IDPR is prioritizing maintenance needs from this plan and citizen feedback across the state.

Similar efforts are deployed throughout the projects listed below in the project inventory.

Labor Practices

While the state has allocated funding for infrastructure projects, none of these projects have left the planning phase.

The single largest infrastructure project will be overseen by the Idaho Water Resources Board (IWRB). The U.S. Bureau of Reclamation and the IWRB executed a federal/non-federal contract for final design, completion of environmental compliance studies, construction contracting, and construction of the dam raise and associated projects around the reservoir rim. The IWRB will

comply with State contracting requirements and workforce practices required under the IWRB's cost-share contract with the U.S. Bureau of Reclamation.

The Department of Environmental Quality (DEQ) will oversee grants to more than 60 communities to upgrade their drinking and wastewater systems. In so doing, DEQ will provide subaward agreements with the associated recommendations for following prevailing wage provisions and requirements when the projects are associated with other federal funding that requires prevailing wages. DEQ provides language routinely in SRF-based agreements and will utilize existing review processes.

Use of Evidence

The Division of Financial Management has requested agencies to use evidence in the development and execution of their project allocations, where applicable. This is perhaps most evident in the health and human service allocations.

For example, the Department of Health and Welfare (DHW) is planning to fund the development of the Certified Community Behavioral Health Clinic (CCBHC) model to improve access and the quality of behavioral health services in Idaho. Idaho intends to follow SAMHSA's federal guidelines for CCBHCs' use of Evidence Based Practices (EBP), which indicate, "grants are intended to fund services or practices that have a demonstrated evidence base and that are appropriate for the population(s) of focus." Also, "if an EBP exists for the population(s) of focus and types of problems or disorders being addressed, the expectation is that EBP(s) will be utilized. If one does not exist, but there are evidence-informed and/or culturally promising practices that are appropriate or can be adapted, these interventions may be implemented in the delivery of services." Data will be collected to build further understanding of the effectiveness of CCBHCs in Idaho.

Similarly, ARPA SLFRF were made available to the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA), the goal of which is to support community-based programs throughout the state that deliver direct victim services to victims of domestic violence, sexual assault, child abuse, and other crimes. Evidence shows that supporting victims with comprehensive and individualized advocacy is essential to their healing (Allen, Bybee, & Sullivan, 2004). ICDVVA requires that victim service providers offer trauma-informed services to those they serve, which has been found to be crucial to addressing the psychological consequences of trauma (Asmundson et al., 2019; Becker-Blease, 2017). Kabeer (1999) describes the empowerment process between advocates and victims as they access the various resources they need to heal. Funded programs are required to complete 20 hours of continuing education credits per year, and ICDVVA staff review this during the bi-yearly program monitoring process.

Performance Report

Idaho has a longstanding commitment to performance measurement and reporting. Under <u>state law</u>, each state agency must develop a strategic plan and a performance measurement report in which up to 10 performance measures are tied to key agency goals and strategies. Agencies must establish benchmarks or performance targets for each year and make the reports publicly available. More information on Idaho's existing performance measurement process is available <u>here</u>.

The State views performance measurement of ARPA SLFRF projects as a natural extension of the existing performance measurement process. The Division of Financial Management has requested agencies to provide performance measures for each project, as reported below in the project inventory.

As previously noted, that most of the appropriations had a July 1, 2022, starting date. As such, projects are just beginning, and subsequent reports will detail progress and outcomes achieved from these allocations.

PROJECT INVENTORY

DEQ0002 Drinking and Wastewater Grants

$ 300,000,000
5.18-Water and Sewer Other
- The Department of Environmental Quality (DEQ) is providing ARPA SLFRF grants as subawards to communities throughout Idaho to make necessary investments in drinking water and wastewater infrastructure. Funding is obligated through an annual application process and obligated through subgrant agreements with subrecipients. Funds are requested by subrecipients and expended through an established reimbursement process that occurs throughout the life of the project. DEQ finalized the allocation process and the priority lists for the infrastructure projects on June 23, 2022. DEQ is also providing additional funding for planning grants to communities to complete facility plans. Each infrastructure project varies in complexity and time to complete, which could take up to 30 months. DEQ will obligate all subgrants through signed agreements no later than 12/31/2024. Funding will be expended by 12/31/2026.
  Outcome: Improved infrastructure for communities throughout Idaho to provide adequate services for drinking water and wastewater, address compliance issues, meet permit requirements, and protect public health.
- ARPA criteria and priority list:
  https://www2.deq.idaho.gov/admin/LEIA/index.html?view=folder&id=140
- DEQ used existing process in the SRF programs to evaluate projects for sustainability. These projects meet SRF requirements and support reducing energy to treat drinking water, conservation efforts, reuse projects, and building resiliency.
- The goal of this funding is to provide communities throughout Idaho resources to make necessary improvements in drinking water and wastewater infrastructure. All the existing parameters embedded in the Clean Water Act and Safe Drinking Water Act for State Revolving Funds are being applied to this funding. The need for safe drinking water and wastewater infrastructure is evident and documented by an overwhelming request for funding. Projects are being evaluated based on need which is determined by ability to provide safe drinking water or adequately treated wastewater and the communities ability to pay for needed upgrades.
- Provide communities throughout Idaho with funding to make necessary improvements in their drinking water and wastewater infrastructure.
- Performance indicators include:
  - 1a) Outcome: Improved compliance with standards for drinking water or wastewater facilities.
  - 1b) Output: Number of constructed projects that meet regulatory standards.
  - 2a) Outcome: Communities ready to proceed with infrastructure projects.
  - 2b) Output: 100% of subrecipients with approved facility plans by 12/31/2026.

- Outcomes achieved through June 30, 2023:

    - 1a-1b) Construction Projects: 67 obligated, 24 underway (active projects with disbursements), $17.4 million disbursed ($10,472,686 Wastewater , $6,993,372 to Drinking water).

    - 2a) Planning Grant Projects: 102 projects obligated funding with facility plans in progress.

    - 2b) Planning Grant Projects: 102 projects in progress, 0 completed as of June 30, 2023.

IDWR0002 Anderson Ranch Dam Raise Project

$ 90,000,000
5.17 Water & Sewer: Bureau of Reclamation Match

- Water users in the Boise River basin rely heavily on the existing reservoir system to store and manage surface water supplies, and demand for water in the Treasure Valley and surrounding areas is predicted to increase significantly in the future. This project involves a 6-foot raise of Anderson Ranch Dam in Idaho, resulting in 29,000 acre-feet of new storage space. It is authorized under the Water Infrastructure Improvements for the Nation Act of 2016 (WIIN Act). The US Bureau of Reclamation and the IWRB executed a federal/non-federal contract for final design, completion of environmental compliance studies, construction contracting, and construction of the dam raise and associated projects around the reservoir rim. Reclamation intends to reserve 10% of the space for federal benefits, which could include fish and wildlife and other environmental purposes. The Idaho Water Resource Board (IWRB) will allocate the remaining space to meet critical future water supply needs in the basin and will contract directly with future space holders. The Feasibility-level cost estimate for the project, which will be refined throughout the design process, is $83,300,000. Through the WIIN Act authorization, Reclamation will pay the federal share of the project costs, proportionate to federal benefits, or approximately 10% of the project costs. The IWRB is responsible for the non-federal project costs, which is expected to be paid with ARPA funding. Final design and environmental compliance activities are scheduled to be complete by late 2024. Construction is scheduled to be complete in mid-2029. The IWRB's portion of the project costs can be obligated in State's Fiscal Year 2023 and will be committed by Reclamation prior to awarding construction contracts in mid-2025.
- https://www.usbr.gov/pn/studies/boisefeasibility/andersonraise/index.html
- New surface water storage will help mitigate impacts of projected changes in runoff and precipitation patterns and will provide additional supply to address increasing water demand in the region. Climate studies have identified trends of increased fall and winter streamflow, earlier and higher spring peak runoff, and earlier streamflow recession. Studies also predict the potential for increased rain-on-snow events during winter and spring (reducing the amount of water historically 'stored' in form of snow), as well as annual runoff peaks shifting several weeks earlier compared to historical conditions. Existing infrastructure and fixed storage capacity in the Boise River basin may not be adequate to manage these projected changes in precipitation patterns. Therefore, current storage capacity may be insufficient to capture water in wet years to offset dry years, and streamflow recession in the summer and fall may result in greater

dependency on storage water. This project will provide additional storage capacity to capture rainfall previously held as snowpack and excess water generated in wet years to offset dry years. The project will enhance flexibility to manage and optimize available water supplies in the region.

- The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the state. In 2012, the IWRB completed a study of future water demands in the Treasure Valley and partnered with the Bureau of Reclamation to evaluate whether additional surface water storage can help meet the predicted future needs. Reclamation completed a Feasibility Study of potential storage sites and other options and is in the process of completing the accompanying EIS. These studies build on previous and current planning and design studies, models, and data. The Secretary of the Interior determined the Feasibility Study's recommended plan to raise Anderson Ranch Dam 6 feet to be feasible in accordance with the WIIN Act. The project goal is to supply the Treasure Valley and surrounding areas with additional supply to meet existing and future water supply needs. Building on evidence-based analyses, SLFRF funds will be used to support project development and construction.
- Performance indicators include:
  - Complete 30% final design by mid-2023.
  - Complete final design and obtain a Record of Decision for the EIS by late 2024.
  - Award construction contracts by late 2025.
- Outcomes achieved through June 30, 2023:
  - The USBR completed 30% final design in May2023

IDWR0001 Upper Valley ESPA Aquifer Recharge Projects

$ 75,000,000
5.18 Water & Sewer: Other

- This project will construct aquifer recharge sites in support of the Idaho Water Resource Board's (IWRB) Eastern Snake Plain Aquifer (ESPA) Recharge Program. The IWRB has been tasked by the State of Idaho to address the decline in the groundwater levels in the ESPA. The decline in the ESPA impacts available surface water and groundwater significantly impacting the water supply for municipalities, industry, agriculture, hydro power production, and environmental/recreational concerns. Preliminary work has already begun on the project to identify specific locations and build partnerships with local stakeholders. Full-scale development of the recharge sites will begin in 2022 and conclude in 2026. Working with local entities, canal companies, irrigation districts, groundwater districts, and other stakeholders to develop and construct six to seven managed recharge sites adding 500 cubic feet per second (cfs) of capacity to the ESPA Recharge Program.
- https://idwr.idaho.gov/iwrb/programs/aquifer-stabilization/
- Water supplies in the western United States have been greatly impacted, altering when water is available and greater variability between dry and wet periods. Increasing recharge capacity provides greater versatility and flexibility to managed highly variable conditions. During high-water years Idaho will be able to take advantage of excess water to build up the aquifer. When less water is available during dry years the water stored in the aquifer will provide increased groundwater and surface water flows to augment a diminished water supply.
- The ESPA Comprehensive Aquifer Management Plan (CAMP) was developed through a stakeholder process to address the declining aquifer. Managed recharge was

determined to be one of the key mechanisms to address this issue. The goal set by the State is to develop a program capable of recharging on average 250,000 acre-feet of water per year. Adding 500 cfs of managed recharge capacity is a key component to meeting that goal and developing sustainable water supplies for this region. Extensive groundwater, surface water, and water quality monitoring networks have been established throughout the ESPA. The ESPA Recharge Program conducts through monitoring, test, and analysis of current recharge facilities including dye-testing of recharge sites, water quality monitoring of source water, impacts to the aquifer, and to local surface water.

- Performance indicators include:
  - Number of recharge sites constructed:
    - Goal: year 1 – 1 site; year 2 – 2; year 3 – 2; year 4 – 2
  - Recharge Capacity added:
    - Goal: year 1, +50 cfs; year 2, +100 cfs; year 3, +100 cfs; year 4, +250 cfs
- Outcomes achieved through June 30, 2023:
  - Approved projects with signed construction contracts:
    - Minidoka Irrigation District – Goyne Sump Recharge Site, $3.387 million
      - est. recharge capacity – 100 cfs
      - est. completion – Fall 2026
    - Enterprize Canal Company – Swan Highway Recharge Project, $3.4 million
      - est. recharge capacity – 45 cfs
      - est. completion – Fall 2024
    - Enterprize Canal Company – 55th Road Recharge Site, $1.7 million
      - est. recharge capacity – 45 cfs
      - est. completion – Spring 2024
    - New Sweden Irrigation District – Basalt Recharge Project, $1.33 million
      - est. recharge capacity – 45 cfs
      - est. completion – Fall 2024

DEQ0001 Clean water projects

$ 70,000,000
5.9-Clean Water Nonpoint source
- ARPA provides flexibility to direct funding to particular environmental needs under a broad range of project eligibilities using EPA's Overview of Clean Water State Revolving Fund (CWSRF) Eligibilities document (https://www.epa.gov/sites/production/files/2016-07/documents/overview_of_cwsrf_eligibilities_may_2016.pdf) as a guide. Various and multiple environmental remediation projects being pursued are based on the types of projects that are eligible under this CWSRF document. The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water. ARPA funds will be used in 5 focus areas or categories; Coeur d'Alene Lake nutrient reduction projects, Triumph mine site cleanup, solid waste landfill closures and liner/leachate collection systems, contaminated site cleanup actions and abandoned mine site cleanup actions.
  Projects will be conducted throughout the ARPA time period through December 31, 2026.
  Funding will be provided through subawards and contracts.
  Partners include cities, counties, districts, and other project sponsors. Funds are being used on a variety of water quality protection efforts to support access to clean drinking

water in general support of making necessary investments in water and sewer infrastructure.

- Coeur d'Alene Lake Management webpage – https://www.deq.idaho.gov/water-quality/surface-water/coeur-dalene-lake-management/
Triumph Mine Site webpage – https://www.deq.idaho.gov/waste-management-and-remediation/mining-in-idaho/triumph-mine-site/

- Implementation of these projects may reduce energy required to treat drinking water by removing or otherwise preventing contaminants from groundwater and surface water, which may be potential sources of drinking water.

- The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water.

- This effort uses existing DEQ programs and their evidence-based criteria to protect water quality in accordance with the requirements established in state rules, including Water Quality Standards, Ground Water Quality Rule, Solid Waste Management Rules, and Standards and Procedures for Application of Risk Based Corrective Action at Petroleum Release Sites, and applicable acts, including the Hazardous Waste Management Act, the Idaho Land and Remediation Act, the Idaho Solid Waste Facilities Act, and the US Clean Water Act.

- 1. Coeur d'Alene Lake Nutrient Reduction Projects. These projects will improve and protect water quality in Coeur d'Alene Lake. Water quality data collected by DEQ, and the Coeur d'Alene Tribe through the Lake Management Plan indicate that phosphorus concentrations in the lake north of the Coeur d'Alene River are increasing. Excess nutrients in Coeur d'Alene Lake pose a significant threat to long term water quality due to the potential for heavy metals from legacy mining wastes being released from the lake sediments in low oxygen conditions. Nutrient reduction projects may include those that address both point source and non-point source nutrient loading to Coeur d'Alene Lake. Much of the phosphorus loading reaching the lake is from "nonpoint sources" meaning they are from diffuse sources across the landscape. This includes human and animal waste, phosphorus attached to soil that erodes into waterways, lawn and garden fertilizer, detergents, plant decomposition, and many things picked up by both rural and urban stormwater runoff. Funding will be made available to cities, counties, utility districts, conservation districts, and other project sponsors in the Coeur d'Alene Basin. Projects have started.
The Coeur d'Alene Lake Advisory committee prioritized projects from three categories, Previous Applications, Wastewater Treatment upgrades and 2022 National Academies of Sciences recommendations. Projects are in various stages of starting.
Performance Indicator
i.   Output performance indicator
Goal: Decrease phosphorus contributions to Coeur d'Alene Lake watershed. Identify phosphorus-reduction projects through established Coeur d'Alene Lake Advisory Committee process.
ii.   Outcome performance indicator.
Goal: Each project will have a projected level of phosphorus reduction.

Performance Indicator
i.   Output performance indicator
Goal: Assess water quality and risk from mining impacted sediment. Projects include establishing a Science Coordination Team to guide future lake management efforts and

work through the list of National Academies of Science recommendations, establishing a nutrient assessment of the St. Joe River watershed and southern end of Coeur d'Alene Lake to identify sources of nutrient delivery to the lake, and creating a lake-focused human health risk assessment to determine potential contaminant exposure at recreational areas at and around Coeur d'Alene Lake.

ii.   Outcome performance indicator.

Goal: Refined management approach and ongoing guidance in data collection and assessment. Ability to better analyze geographic areas contributing to risk of metals and nutrient release from lakebed sediments. Assess potential occupational and recreational exposure to mining contaminants and the associated risks to human health to guide future management actions.

2. Triumph Mine Site. Under the 1994 Memorandum of Agreement with EPA, the State took the lead for the cleanup of the Triumph Mine Site in Blaine County and is following the CERCLA process for the cleanup. Cleanup actions are being implemented in accordance with the 1998 Record of Decision for the Triumph Mine Site. Since the 2005 bankruptcy of ASARCO, the State is responsible for maintaining the mine water portion of the remedy and completing additional mine closure work, as well as for the soil component of the cleanup. ARPA funding will be used to address issues, recommendations, and follow-up actions identified in the 2019 Five Year Review as well as responses to local residents and government requests. This will include tasks and activities for long-term solution for Triumph Tunnel and management of mining impacted water as well as contaminated soils management.

Performance Indicator

i. Output performance indicator

Goal: Develop long-term solution for Triumph Tunnel for stabilization/closure. Initiate analysis and alternatives evaluation for tunnel closure and select an alternative to implement.

ii. Outcome performance indicator.

Goal: Implement the selected alternative.

Performance Indicator

Goal: Manage mining impacted water and contaminated soils. For water management, identify and implement long term solutions to address mining impacted water. Initiate actions to evaluate geochemistry and update/repair infrastructure necessary to manage the mine water discharging from the Triumph Tunnel and improve mine water quality before discharge to the environment. Provide a remedial effectiveness monitoring program to ensure the protection of community and residential water wells from mining impacted water. For soils management, initiate remediation of re-contaminated areas.

ii. Outcome performance indicator.

Goal: For water management, comply with water quality standards established in the 1998 Record of Decision and permits, as required. For soil management, comply with the 1998 Record of Decision.

3. Solid Waste sites. ARPA funding will be used for activities associated with the closure of certain municipal and non-municipal solid waste landfills throughout the State. Activities include design and construction of final cover systems, and where applicable, post-closure groundwater monitoring. There are also some previously closed landfills

that require groundwater assessments to determine potential impact to groundwater and evaluate previously installed cover systems. ARPA funds will also be used to assist solid waste districts in purchasing and installing landfill liner/leachate collection systems for proposed municipal solid waste landfills. Projects have started.

Performance Indicator
 i.   Output performance indicator
Goal: Complete final cover systems assessments selected closed landfill and need closure activities at selected active landfills that are ready for closure.
 ii.   Outcome performance indicator.
Goal: Develop closure plans meeting state and federal closure requirements intended to provide long-term groundwater protection.

Performance Indicator
i.   Output performance indicator
Goal: Complete final cover systems for landfill closure at selected landfills meeting state and federal closure requirements intended to protect groundwater resources.
 ii.   Outcome performance indicator
Goal: Ensure 100% of installed cover systems meet design plans and satisfy state and federal closure requirements intended to provide long-term protect of groundwater resources

Performance Indicator
i.   Output performance indicator
Goal: Complete liner and leachate collection systems design to protect groundwater resources as part of new regional landfill construction.
 ii.   Outcome performance indicator.
Goal: Ensure 100% of liner and leachate collections systems are installed as approved in design that will provide long-term protection of groundwater resources.

4. Contaminated sites. This is a broad category of sites not covered by other funding sources. It includes leaking underground storage tanks, hazardous waste sites, general remediation sites, and areas where groundwater has been impacted by releases of contamination. The sites are in varying phases of assessment, clean-up, and closure. A number of these sites have negatively impacted groundwater or have a reasonable potential to do so. Without appropriate assessment, clean-up and closure, these sites will continue to impact groundwater or may impact groundwater in the future. ARPA funds may be used to conduct site assessments to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater. Projects have started.

Performance Indicator
i.   Output performance indicator
Goal: Complete assessment actions at selected contaminated sites.
 ii.   Outcome performance indicator.
Goal: Ensure 100% of assessments are conducted in accordance with applicable regulations and closure guidelines.

Performance Indicator
i.   Output performance indicator
Goal: Complete remediation actions at selected contaminated sites intended to prevent groundwater impacts or remediate impacted groundwater.
ii.   Outcome performance indicator.
Goal: Ensure 100% of remediation activities are conducted in accordance with applicable regulations and closure guidelines.

5. Abandoned mine sites. This includes sites impacted by past mining activities where metals or other potentially hazardous materials remain in mine waste piles, soil, sediment, surface water or groundwater. This funding will be used where the responsible party is not known or where the responsible party or property owner do not have the financial ability to complete the work. ARPA funds may be used for assessment, clean-up, and closure of these abandoned mine sites to protect human health and reduce environmental risks. Projects have not started. No projects were identified or started under this focus area and the ARPA funding internally designated for abandoned mine sites has been diverted to another focus area, #1 Coeur d'Alene Lake Nutrient Reduction Projects. Therefore, this focus area will be discontinued, and performance indicators are not necessary.

Outcomes achieved through June 30, 2023:

Coeur d'Alene Lake projects are less than 50 percent completed.
Outcomes achieved: As of June 30, 2023, $22,377,179.00 has been obligated with $162,763.36 expended during the performance period and overall. Solicitations for nutrient-reduction projects were requested on July 1, 2022, and they were reviewed by the Coeur d'Alene Lake Advisory Committee. Additional projects were identified from recommendations provided in the 2022 National Academies of Sciences report of Coeur d'Alene Lake. Priority was given to proposals that are ready to implement quickly and that provide the largest reductions in phosphorus loading to Coeur d'Alene Lake. To date, eleven projects focusing on stormwater management, habitat-friendly riverbank stabilization, sediment reduction, and roadway drainage enhancements have been selected. In addition, projects addressing wastewater treatment upgrades at the Page Wastewater Treatment plant and the Santa-Fernwood Wastewater facility have been selected. Ten subaward agreements between the project sponsor and DEQ have been negotiated and signed.

Triumph Mine site projects are less than 50 percent completed.
Outcomes achieved: As of June 30, 2023, $4,090,668.18 has been obligated with $1,457,543.16 expended during the performance period and $2,488,033.33 expended overall.
Several activities are underway to identify and implement the Triumph tunnel long term stabilization/closure; manage the mining impacted water to meet applicable water quality criteria; and address recontamination of previously remediated areas. For the Triumph tunnel, portal stabilization activities include evaluating options to place retaining walls around the portal to control the direction of the hillsides erosion and keep access to the tunnel and the drainage system open. Ongoing monitoring of the mine water continues to evaluate the geochemistry and determine future actions to address the continued discharge

from the tunnel. To help with determining a long-term solution for water management, including mine water, quarterly monitoring of groundwater is underway for a two-year timeframe. Groundwater monitoring wells are located in and around the tunnel and surrounding hillside, and around the upper and lower tailings piles and along the valley floor. For addressing recontamination of remediated areas, work is underway to evaluate short- and long-term corrective actions to address recontamination that could be caused by Lower Tailings Pile seepage. Also, the barrier integrity of roads, road shoulders, and other capped areas are being evaluated to determine recontamination from residual mine wastes. Continued community outreach is ongoing for the Community Protection Measures which were put in place to assist property owners with preventing recontamination of the clean soil and gravel barriers. The location provided to property owners for placement of contaminated excavated materials, community soils disposal area, will be cleaned out and prepared for acceptance of additional contaminated soils from the community in the future.

Solid waste landfill projects are less than 50 percent completed.
Outcomes achieved: As of June 30, 2023, $4,814,598 has been obligated with $373,574.59 expended during the performance period and overall.
Projects were identified to start on July 1, 2022, to either design and construct final cover systems or assess existing final cover systems at municipal solid waste landfills and non-municipal solid waste landfills to determine final covers that meet design requirements established in the Idaho Solid Waste Facilities Act, 40 CFR part 258 and approved closure plans. Additional projects include completion of liner and leachate collection and control systems at new regional municipal solid waste landfills in eastern and southeastern Idaho. Discussions and coordination are underway with solid waste districts, counties, property owners, and contractors to complete these projects. To date, cover assessment activities have been completed at one municipal solid waste landfill (Project ID: DEQ6002, Bear Lake County Landfill in Montpelier, Idaho) with assessment report expected from DEQ's contractor within the next month. Final cover assessment work continues at other landfills. Through a subaward, final cover construction has started and is expected to be completed by the end of August 2023. Final cover seeding is anticipated later this fall. DEQ is extending the grant period for this project until December 2024 to allow final cover evaluation and any necessary repairs (Project ID: DEQ6001, Butte County Landfill in Arco, Idaho). In addition, a subaward has been granted to a new regional solid waste district (Project ID: DEQ6004, EIRSWD Landfill in Madison County, Idaho) to support installation of liner and leachate collection system at the regional municipal solid waste landfill in eastern Idaho. The regional landfill has purchased liner material and piping for the leachate collections system. Construction of the new regional landfill is expected to be completed by fall 2024.

Contaminated sites projects are less than 50 percent completed.
Outcomes achieved: As of June 30, 2023, $2,321,564.39 has been obligated with $1,464,624.21 expended during the performance period and overall.
Projects were identified to start on July 1, 2022, to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater. As needed, this may include sampling and installation of groundwater monitoring wells; excavation, transportation, and disposal of any contamination encountered during clean-up activities; and the set-up and operation of clean-up systems. Discussions are underway with property owners to obtain access agreements and contractors to coordinate work. To date, assessment and remediation activities have been initiated at twenty-seven petroleum and hazardous substance contaminated sites statewide. Another four additional sites are in the process of having assessment activities

obligated. Two sites (Project ID: DEQ7005, Last Chance #9 in Preston, Idaho, and Project ID: DEQ7020, Zip-Fer in Paul, Idaho) have been closed. At five sites, assessment activities this year have identified corrective actions that can be conducted within the next few years; however, complete closure of the sites may not be possible within the ARPA funding timeframe. At two sites, sampling has shown the vapor intrusion pathway is likely incomplete and groundwater impacts may be limited to onsite areas only. DEQ will explore engineering controls and activity and use limitations as part of an environmental covenant to address residual site risk. From previous assessments not funded by ARPA, four task orders were issued for corrective action work.

Abandoned mine sites projects are not started. Outcomes achieved: As of June 30, 2023, all ARPA funding initially identified for abandoned mine site projects ($11,000,000) was diverted to Coeur d'Alene Lake projects above. This project focus area is discontinued.

Total obligated is $33,604,009.57 and total expended is $4,488,995.49, as of June 30, 2023.

OSBE0001 Empowering Parents Grants

$ 51,185,000
2.25-Addressing Educational Disparities

- The Empowering Parents program provides grants to Idaho families and their students to purchase education resources and services such as computers, tutoring and instructional materials to help mitigate the effects of learning loss by providing resources that parents can use to help their students at home.
- The goal of the program is to provide additional resources for accelerating student learning. An evaluation of student achievement has provided evidence of the unfinished learning students experienced during the pandemic. Program funds will also be used to conduct an evidence-based evaluation of the program.
- The total SFY 2023 dollar amount for this program was $51,035,000. This includes $1.485M for a program contractor, $100K for 1 FTE program coordinator, and $50K evaluation costs with the remaining balance for individual grant awards.
- Performance indicators include number of applicants, and awards, average amount of award per eligible family, percent increase in, public student achievement/proficiency on ISAT and IRI and percent growth on IRI from Fall to Spring administration.
- Outcomes achieved through June 30, 2023:
    - number of applicants – 37,544 applications received, and 27,093 applications were funded.
    - number of awards – 49,429 students awarded.
    - average amount of award per eligible family – each award is $1,000.
    - percent increase in, public student achievement/proficiency on ISAT and IRI – FY23 ISAT and IRI information not available
    - percent growth on IRI from Fall to Spring administration - FY23 IRI information not available
- Independent program evaluation to commence on or before June 30, 2024.

WDC0001 Workforce training for in-demand professions

$ 50,000,000

2.10-Assistance to Unemployed or Underemployed Workers (e.g., job training subsidized employment supports or incentives)

The Leading Idaho – Workforce Training project consists of four components designed to 1) identify and align workforce training to high quality jobs, 2) invest in infrastructure, equipment, and curriculum to provide the training, 3) provide financial assistance to Idahoans to access the training, and 4) improve technology resources that connect individuals to jobs – including work-based learning. It includes funding for 2 limited-service staff positions to ensure compliance with ARPA.

1. Talent Pipeline Management® (TPM)funds one TPM Project Manager in each of 6 regions, along with statewide project managers in manufacturing and construction, to align industry/employer needs to specific training that will be offered through Idaho Launch and/or other workforce training programs. The TPM Project Manager will be employed by a regional organization (ex. College, Chamber, Economic Development) that will receive a grant for 2 years.

    Outcomes include 30 employer collaboratives statewide working to align training and recruit underserved populations to job openings by December 31, 2024.

2. A TPM project implementation fund will supplement the Workforce Development Training Fund over a 2-year period to support projects coming through the TPM process. A set-aside to invest in simulators and mobile training equipment will be made to cover acquisition costs of equipment for colleges and industry associations. –

    Based on the average investment of Workforce Development Training Funds since 2016, outcomes include an estimated 3,790 ongoing "training slots" that will be made available through the program per year. These investments will allow for delivery of training well beyond the availability of ARPA funds.

3. Idaho Launch provides financial assistance for approved job training programs to qualifying individuals and industries impacted by the pandemic. It includes technology improvements to increase public access and community outreach and engagement activities to encourage qualifying individuals and industries to use the assistance. –

    Based on the average cost of training in the first year of the program, outcomes include an estimated 6,370 will receive financial assistance through the program by December 31, 2024.

4. Next Steps Idaho Investments include technology improvements to increase public access and delivery of the state career and education resource Next Steps Idaho. New tools, including a resume and cover letter builder will be added to the site with the project expected to be complete by December 31, 2024.

    Outcomes include 1,000 Idahoans that will have Next Steps Idaho portfolios.

Website links include the following:
- Idaho Workforce Development Council: https://wdc.idaho.gov
- Idaho Launch: https://idaholaunch.com/
- Next Steps Idaho: https://nextsteps.idaho.gov/
- Talent Pipeline Management: https://www.uschamberfoundation.org/talent-pipeline-management

The goal of the Leading Idaho - Workforce Training project is to respond to negative economic impacts heightened by the pandemic through proven workforce strategies that assist both impacted industries and individuals. The four components of this project use employer need to drive individual assistance.

Evidence based interventions include:
- Talent Pipeline Management®: An employer-led strategy to build real career pathways aligned to dynamic business needs developed by the US Chamber of Commerce Foundation. The TPM initiative is a workforce strategy helping regions across the country meet the needs of today's changing business environment. It is a demand-driven, employer-led approach to close the skills gap that builds pipelines of talent aligned to dynamic business needs. Since inception, more than 3,000 employers across 37 U.S. states, D.C., and Canada, have implemented this strategy.
- Idaho Launch: Key findings from the National Center for Education Evaluation and Regional Assistance's Institution of Educational Sciences *The Effects of Expanding Pell Grant Eligibility for Short Occupational Training Programs: Results from the Experimental Sites Initiative* found that:
  - Offering Pell Grants for short occupational programs to low-income students with a bachelor's degree increased program enrollment and completion by about 20 percentage points.
  - Offering Pell Grants for very short-term occupational training programs increased program enrollment and completion by about 10 percentage points.

Data from the first year of the Idaho Launch program showed average wage increases for participants of over $10,000 one year after they started the program. Program selection is driven by a combination of labor data and a large-scale multi-industry employer survey. The last survey conducted in April of 2022 had 1,874 employer responses. Using this data to drive program selection assists individuals with connecting to training that will afford them actual employment opportunities. Program success is evaluated to assess individual and industry impacts.

The Workforce Development Council approves allocations among the components of the project. The first $25m was allocated in June 2022 for FY23 and includes $10,374,800 for Idaho Launch and $14,240,600 for Talent Pipeline Management.

Key performance indicators include:
- Number of workers enrolled in sectorial job training programs: 6,370
- Number of workers completing sectorial job training programs: 5,900
- Wage increases one year following the completion of training (in aggregate for Launch participants).

Outcomes achieved through June 30, 2023:

Talent Pipeline Management Outcomes include:
- Number of employer collaboratives statewide working to align training and recruit underserved populations to job openings: 16.
- Ongoing "training slots" that will be made available through training program expansions: 240.

Launch Outcomes
- Number of workers enrolled in sectorial job training programs: 3,960
- Number of workers completing sectorial job training programs: 2,789
- Wage increases one year following the completion of training (in aggregate for Launch participants): Not yet available.

Next Steps Idaho Outcomes
  • Number of Idahoans with Next Steps Idaho portfolios created in FY23: 12,139

IDWR0003 Mountain Home Air Force Base Resilience Project

$ 50,000,000
5.18 Water & Sewer: Other

  • The Mountain Home Air Force Base (MHAFB, Base) Resilience Project is a collaborative effort between the Idaho Water Resource Board (IWRB) and the U.S. Department of Air Force (Air Force) that will provide surface water from C.J. Strike Reservoir on the Snake River to the MHAFB. The Base currently relies on ground water from the declining Mountain Home Plateau aquifer to meet its water supply needs. The Base provides significant economic benefit to the state; therefore, the IWRB, on behalf of the State of Idaho, in partnership with the Air Force, will develop a system to deliver and treat water from the Snake River system to provide an alternate, long-term source of water supply to the Base.   The IWRB first purchased reliable senior water rights for Snake River water to supply the MHAFB. It will construct a pumping station and a 14.4-mile pipeline to deliver water from the Snake River to a water treatment plant that will be constructed for the Air Force by the U.S. Army Corps of Engineers. The IWRB will fund design and construction of the pumping station and pipeline, and the Air Force will fund design and construction of the water treatment plant. Once completed, the IWRB will transfer ownership and operating responsibilities for the pipeline and pumping station facilities to the Air Force. Current plans call for completion of the joint project in time to test and commission the water treatment plant during the summer of 2026. The IWRB will retain ownership of the water rights acquired to supply water to the Base. ARPA funding will be used to fund the IWRB's portion of the infrastructure project. Initial cost estimates for pipeline, pump station, and other appurtenant components are between $50 and $70 million.
  • <u>Mountain Home Air Force Base Sustainable Water Supply Project | Idaho Department of Water Resources (Serve Idaho)</u>
  • The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the state. It supports use of adaptive management to address uncertainties associated with climate variability. Climate studies have identified trends of increased fall and winter streamflow, earlier and higher spring peak runoff, and earlier streamflow recession. Studies also predict the potential for increased rain-on-snow events during winter and spring (reducing the amount of water historically 'stored' in form of snow), as well as annual runoff peaks shifting several weeks earlier compared to historical conditions. Existing infrastructure may not be adequate to manage these projected changes in precipitation patterns. This project will provide an alternative water supply source and enhance flexibility to manage and optimize available water supplies in the region.
  • The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the state. It relies on evidence-based initiatives to inform water management decisions. This project is located in an area with well documented water supply constraints and was initiated based on available data and information.
    Ground water is a critical source of water supply for Elmore County and the Mountain Home area. MHAFB, City of Mountain Home, industry, agriculture, municipalities, and domestic users all rely heavily on ground water from the Mountain Home Plateau Aquifer. However, the aquifer is over-drafted by about 30,000 acre-feet annually

resulting in ground water level declines of approximately 3 to 5 feet per year in heavily impacted areas. The Idaho Department of Water Resources (IDWR) and others have monitored the ground water and water supply conditions for decades and estimate the rate of withdrawal exceeds the rate of natural recharge to the aquifer. In response to the declining ground water levels, IDWR established ground water management areas which limit development of new ground water rights and established a Water District to provide for the administration/regulation of existing ground water rights in the Mountain Home area. In cooperation with the USGS and at the request of the local community, the IWRB and IDWR have also initiated development of a ground water model to further inform administrative and water management decisions. Numerous studies have been completed to evaluate alternative water supply sources to the region to help stabilize the aquifer. This project will provide surface water from the Snake River to offset the MHAFB's ground water pumping from the aquifer and promote water supply reliability for the Base and the region. It was selected through evidence-based analyses and with support from water users, state, and local government entities. The SLFRF will be used to support project development and construction.

- Key performance indicators include:
    - Secure contractors and complete final design by early 2025
    - Initiate construction by early 2025
    - Test and commission water treatment plant by mid-2026
- Outcomes achieved through June 30, 2023:
    - A two-part process to select a qualified Design-Build Firm (DB) who will design the inlet, pumping station, and 14.4 mile pipeline from CJ Strick Reservoir to the MHAFB was initiated in spring 2023. Statement of qualifications (SOQ) were reviewed, and three qualified DB firms were invited to submit proposals on July 14, 2023. The Design-Build contract will be awarded in December 2023

STO0001 Workforce Housing Support

$ 50,020,000
2.15-Long-Term Housing Security Affordable Housing
- The Workforce Housing Support project aims to provide assistant gap financing to eligible low- and moderate-income-targeted multifamily housing developments and down payment/closing cost assistance for low- and moderate-income homebuyers within the state of Idaho to ensure that those who were the most economically impacted by the COVID-19 pandemic and the directly resulting affordable housing crisis, the 'workforce' of Idaho, are able to have access to long-term, high-quality, affordable housing. Projects and homes will be funded and/or completed as quickly as physically and feasibly possible, with a goal of obligating all funds by June 30, 2023, and final dispersal of all funds by December 31, 2026. Funds will be delivered to eligible multifamily partners as qualifying loans and/or direct equity contributions, and to eligible homeowners as qualifying loans or grants. Due to the long-term nature of housing financing, loans will be in effect for beyond the program sunset date of December 31, 2026, but in doing so, will provide an extremely long-term guaranteed supply of affordable housing through the use of deed restrictions, liens, and regulatory agreements for the lives of the loans and equity inputs.
- The website link is https://www.idahohousing.com/multifamily-financing/
- The primary goal of the Workforce Housing Support program is to increase long-term, affordable housing security to populations that have been economically impacted by the COVID-19 pandemic disproportionately more (low-to-moderate income households) than other, higher income populations. The intermediary goals to support this overall goal are

to increase the number of affordable 'workforce housing' units in the state of Idaho, ensure more units are developed where they are needed most in the state, and ease the burden of obtaining long-term affordable housing for the low-to-moderate populations of Idaho. Therefore, as part of the competitive process in the sub-awarding of these funds, evidence of a lack of affordable housing for these target populations, in the forms of market studies highlighting overall numbers of affordable homes, number of available affordable homes, their corresponding vacancy rates, and current and projected number of units demanded, is required to justify the subawards to sub-awardees. During the implementation and administration of the program, the required evidence data shall be collected for analysis for the life of the program to ensure the overall and individual goals of the program are achieved and that the intervention is proportionately impacting the targeted population.

- Due to the gap-financing nature of Workforce Housing Support program, projects and individuals shall receive varying individual subaward amounts based on overall project need, whereby the maximum for multifamily projects and single-family assistance shall be $4,000,000 and $50,000, respectively, and be limited to up to 25% of the total cost.
- For each multifamily project and single-family homeowner assistance, the primary key performance indicator is related to the goal expanding affordable housing in for the 'workforce' (low-to-moderate income households) in Idaho. Therefore, to assess this goal, the following key performance indicators will be assessed from evidentiary data, which is required upon application for assistance and will be recorded and collected for the life of the program.
- Project Need – The number of targeted units in demand in the target regional market (currently and short-term future), the number of units in the market, and the number of units available shall be measured to establish vacancy rates and overall unit numbers then compared with the industry standards to show the need of the intervention. The output of this KPI is to increase the total number of units with the outcome of increasing the regional vacancy rate to 'healthy' market norms of 5%.
- Program Efficacy – The overall dollar amount cost per affordable workforce housing unit and the number of units developed shall be tracked with the output of providing as much affordable housing as possible from the fixed award the State of Idaho received by tracking the per unit cost with the outcome of using the funds in the most efficient manner.
- Outcomes achieved through June 30, 2023:

  -The Workforce Housing Support program has been fully developed with all public-facing information pertaining to compliance, guidance, and competitive application processes for this gap financing for eligible affordable housing for low-to-moderate-income households published.
  -The program has completed two competitive application rounds in which sub-awards of the State's main award were committed to eligible affordable housing.
  -100% of the $50,000,000 award has been obligated as sub-awards to eligible affordable housing units throughout Idaho in a total of 15 projects to be constructed through 2025.
  -The KPI data for Project Need and Program Efficacy as identified above were collected and tracked per the following datasets and support the program's justification and execution:

Project Need

State Region	Total Unmet Affordable Unit Demand (FY 2023)	Affordable Units Available (FY 2023)	Affordable Vacancy Rate (FY 2023)	Projected Units Created with Sub-Award	Projected Unmet Unit Demand After Project Completion	Projected Affordable Vacancy Rate After Project Completion
1	2,000	2	0.80%	97	1,615	0%
2	235	4	0.70%	11	224	0%
3	4,425	5	0.26%	338	4,177	0%
4	10,482	6	0.20%	254	10,979	0%
5	1,879	0	0.00%	72	1,862	0%
6	523	6	1.30%	206	595	0%
7	2,358	0	0.00%	178	2,385	0%
TOTAL	21,902	23	0.47%	1,156	21,837	0%

Program Efficacy

State Award	Projected Number of Affordable Units Created	Projected Award per Unit Created	Actual Number of Units Created to Date (FY 2023)	Actual Award Amount per Unit Created (FY 2023)
$50,000,000	1,156	$43,252	0	TBD

GrpIns0001 State Health Insurance Program Covid Costs

$ 48,900,000
1.6-Medical Expenses including Alternative Care Facilities

- The federal government mandated health plans cover the administration of COVID provider testing, at-home test kits, and vaccines at no cost to members. Additionally, COVID-related treatments are a covered service under all health plans subject to copay and cost sharing.
- Since the on-set of the pandemic, the State has averaged approximately $1 million in COVID-related expense per months. In fiscal year 2020, the State received approximately $12 million in reimbursement from CARES funds for COVID-related claims. As of June 30, 2022, the State's health plan has paid $14,116,320.69 in unreimbursed COVID-related claims for testing, treatment, vaccination, and at-home rapid testing kits.
- Services are administered to covered members under the State's health plan through Blue Cross of Idaho. While the timeline of the pandemic and federal state of emergency are uncertain, the State is confident that it will expend the $25 million in appropriated ARPA SLRF funds by June 30, 2023.
- The goal of this project is to ensure that members covered under the State's health plan are receiving appropriate and necessary COVID-related testing, treatment, and vaccinations without putting the plan's financial position at risk. The plan covers approximately 47,000 members who, since the onset of the pandemic, have generated more than $25 million in COVID-related claims. Additionally, the plan will be adding approximately 13,000 new members in September 2022.
- All covered testing and treatment are deemed medically necessary for either suspected or confirmed COVID diagnosis. All vaccinations covered are for FDA-approved vaccines

(e.g., Pfizer, Moderna, Johnson & Johnson). All federally mandated coverages will stay in place until further direction is given or until the end of the federal state of emergency.

- The Office of Group Insurance has been appropriated $25 million for COVID-related claims.
- Evaluation of paid will be done at least every 90-days but could be done more frequently as requested by the Office of Group Insurance. The following performance measures will be reported quarterly:
  - increase in claims paid for treatment and testing of COVID for each quarter cycle as well as an ongoing total for this category.
  - increase in claims paid for COVID vaccinations for each quarter as well as an ongoing total for this category.
  - increase in claims paid for at-home testing kits for each quarter as well as an ongoing total for this category.
  - a cumulative total of costs is calculated to substantiate the unreimbursed portion of claims since the conclusion of the CARES funding.
  - annual reporting will be provided by the carrier to evaluate the cost of COVID-related claims plan year over plan year since the on-set of the pandemic; and
  - when/if the plan reaches the $25 million appropriation in the current plan year, future reporting will reset to begin a new running total for further funding requests.
- Outcomes achieved through June 30, 2023: Since the receipt of the $25M in ARPA SLFRF funding, the State has been able to offset just over $18M in claims directly related to COVID. Overall trend in claims
- Increase in claims paid for treatment and testing of COVID for each quarter cycle as well as an ongoing total for this category.
  - While the population of members covered by the plan has significantly increased in the past year, the continued costs have steadily decreased for testing, treatment, and vaccinations of COVID. High-dollar hospitalizations, which were very common at the beginning of the Public Health Emergency, have also significantly decreased in the past year. Previous monthly claims that averaged $1M per month have decreased to $300,000 - $400,000 per month.
  - The State's health plan is projected to continuing growing in membership which could have a continued impact on the ongoing costs for COVID-related expenditures in testing, treatment, and vaccinations.
  - The State's health plan is one of the few plans who has chosen to continue covering medically necessary COVID testing at 100% to ensure the health and safety of our members and workforce.
- Increase in claims paid for COVID vaccinations for each quarter as well as an ongoing total for this category.
  - Initial vaccinations have greatly decreased as most members are now receiving only annual vaccination boosters.
  - The State's health plan is projected to continuing growing in membership which will have a continued impact on the ongoing vaccination and vaccine booster claims.
- Increase in claims paid for at-home testing kits for each quarter as well as an ongoing total for this category.
  - The State's health plan covered at-home test kits as directed by the federal government and worked with the carrier to find the most cost-effective solution.
  - The State's health plan is one of the few health plans in Idaho who has chosen to continue to cover the at-home test kits at 100% for all participants, up to 8 tests

per member per month. However, the ability to mandate employees use the most cost-effective solution is no longer in place and costs associated with test kits will be reimbursed at retail price if purchased outside of the carriers' network.

- A cumulative total of costs is calculated to substantiate the unreimbursed portion of claims since the conclusion of the CARES funding.
    - With the receipt of the ARPA SLFRF funds, all COVID-related claims paid from July 1, 2019 – June 30, 2023, have been reimbursed.
- Annual reporting will be provided by the carrier to evaluate the cost of COVID-related claims plan year over plan year since the on-set of the pandemic.
    - The State's carrier continue to provide reporting to support quarterly and annual reporting of COVID-related claims.

    When the plan reaches the $25 million appropriation in FY2024, future reporting will reset to begin a new running total for further funding appropriated by the Legislature

IDPR0001 Outdoor Recreation and Maintenance

$ 45,000000
3.4-Public Sector Capacity Effective Service Delivery

- The project addresses expanding outdoor recreation capacity at Idaho State Parks by adding new campsites, new day use areas and new or upgraded boat slips and docks throughout the state. Additional outdoor recreation capacity is needed as park visitation numbers rose throughout the pandemic putting a strain on existing park infrastructure. The project will also address infrastructure capacity by completing required maintenance and upgrades on existing park infrastructure. Construction will start immediately after funding is available in July 2022 on projects that have already been designed and are ready for construction. Other projects will start in July 2022 with a typical design-bid-build process or design-build process. Projects will continually start and move through the design and construction process throughout the award period. The intended outcome will be to create as many new recreation opportunities as possible while also completing needed maintenance projects so that facilities can stay open to serve the public.
- The goal of the project is to increase recreation capacity and reduce maintenance needs. This will be accomplished by constructing and repairing recreation related infrastructure.
- As the goal of the project is to increase recreation capacity and reduce maintenance needs, the performance indicators will be reflective of these goals. Each aspect of the project will be monitored to determine if it meets one or more of the desired outcomes.
- Key performance indicators include:
    - Performance Indicator #1: Creation of new campsites, goal 250 new campsites
    - Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
    - Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
    - Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades

- Outcomes achieved through June 30, 2023:

    - Performance Indicator #1: Creation of new campsites, goal 250 new campsites.
        - **69** campsites added to the State Park system at Land of the Yankee Fork
        - **50** campsites at Eagle Island. Groundbreaking in August 2023

- **50** campsites at Farragut State Park. In design, scheduled for 2024/2025 construction.
- **50** campsites at Henry's Lake State Park. In design, scheduled for 2024/2025 construction.
- **Up to 25** campsites at Trail of the Coeur d'Alenes. In design, scheduled for 2024 construction.
- **Up to 25** campsites at Hells Gate State Park. In design, scheduled for 2024 construction.

  o Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
  - **2** day use areas added at Land of the Yankee Fork
  - **1** day use area added at Bruneau Dunes State Park
  - **1** day use area added at Ponderosa State Park
  - **1** new day use area currently in negotiations near Bear Lake State Park

  o Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
  - **38** upgraded slips completed at Hells Gate State Park
  - **58** upgraded boat slips in design at Heyburn State Park, Chatcolet Marina. Replacement scheduled in 2025/2026.
  - **72** upgraded boat slips in design at Heyburn State Park, Rocky Point Marina. Replacement scheduled in 2025/2026.
  - **12** new slips planned for Farragut State Park, Buttonhook Bay. Planned installation 2024/2025.

  o Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades
  - **15** maintenance projects completed statewide. Project locations were at: Mowry, Priest Lake, Bruneau Dunes, Henrys Lake, Heyburn, Bear Lake, Hells Gate, Farragut, Eagle Island, Lake Walcott, and Massacre Rocks.

ED0001 Teacher Bonuses (Premium Pay)

$ 36,705,800
4.1-Public Sector Employees
- Premiums were awarded based on FTEs for all Administrators, Instructional and Pupil Service Staff, and Classified Staff.
- https://sde.idaho.gov/federal-programs/prf/files/Pandemic-Relief-Funds-Data-Report.pdf
- The 2022 Idaho Legislature authorized a premium pay allocation of $1,000 (plus State paid employee benefits (19.59%) will add $195.90 to your allocation per FTE for a total of $1,195.90 per FTE) for each full-time equivalent administrator, teacher, pupil service staff, and classified staff position in Idaho's public schools with passage of Senate Bill 1404 using American Rescue Plan Act State and Local Fiscal Recovery Funds. All public-school staff are essential to keeping Idaho public school students in the classroom with their teachers, support staff and peers. The premium pay was intended to incentivize public school employees to remain in their positions to ensure schools were open and operating safely to the extent possible. Idaho saw many teachers and other staff members leave their positions during the pandemic, causing serious staffing shortages and leading to school closures. In the 2021-2022 school year, public school employees again dealt with the necessity for online and hybrid instruction, health risks

and additional mitigation responsibilities due to the ongoing pandemic and the surge of the omicron variant.

- LEAs were awarded premiums based on Full Time Equivalent (FTE) for Administrators, Instructional and Pupil Service Staff, and Classified Staff as of February 15, 2022, based on Senate Bill 1404, (allocation based on staffing data as of the last Friday in September reported via ISEE from the upload used for the February 15 payment).
- Number of workers served with premium pay in K-12 schools: 30,693
- Ended June 30, 2022.
- Outcomes achieved through June 30, 2023:
  - The funding has been allocated and distributed to LEAs.

ED0002 Career Ladder Acceleration (Premium Pay)

$ 36,473,700
4.1-Public Sector Employees
- For the purpose of providing additional compensation for all instructional and pupil service staff.
- The overall allocation of $1,899.32 (rounded) per FTE was calculated by dividing the FY 2022 Instructional/Pupil Service FTE into the $36,473,700 appropriated. Allocations were $1588.19 plus $311.13 State paid employee benefits.All public-school staff are essential to keeping Idaho public school students in the classroom with their teachers, support staff and peers. The additional compensation from House Bill 793 was intended to incentivize public school employees to remain in their positions to ensure schools were open and operating safely to the extent possible. Idaho saw many teachers and other staff members leave their positions during the pandemic, causing serious staffing shortages and leading to school closures. In the 2021-2022 school year, public school employees again dealt with the necessity for online and hybrid instruction, health risks and additional mitigation responsibilities due to the ongoing pandemic and the surge of the omicron variant.
- FTE pulled from the September 24, 2021, snapshot date in FY 2022.
- Additional compensation awarded to LEAs to support teacher retention.
- Ended June 30, 2023.
- Outcomes achieved through June 30, 2023:
  - The funding has been allocated and distributed to LEAs.

WDC0002 Childcare Infrastructure Expansion Grants

$ 30,000,000
2.11-Healthy Childhood Environments Child Care
- The purpose of the fund is to encourage and enable businesses and employer consortiums to create and develop on-site, or near-site childcare centers, or partner with local and regional childcare services to increase available slots for an employer's employees (not at the expense of existing or available slots in the local area). All funds must be obligated by June 30, 2023, and spent by October 31, 2024. All projects to be complete by November 2026.
- The website link is: https://wdc.idaho.gov/child-care-expansion/

- The goal is to provide grants to eligible childcare providers that provide high quality childcare in Idaho, serving children ages 0-13, with the exception of children with disabilities ages 14-18. Grant awardees must be in partnership with employers to increase or expand childcare capacity. Preference will be provided to applicants who are serving communities with higher need based on data compiled by the Bipartisan Policy Center and Childcaregap.org (https://childcaregap.org/assets/onePagers/Idaho.pdf).
- $14,818,400 of the allocated $15,000,000 will go towards the evidence-based interventions for childcare gaps in Idaho. The remaining dollars allocated will go towards operating and personnel costs for running the program.
- Key performance indicators:
  - Number of children served by childcare and early learning: 990.
  - Number of employer partners.
- Outcomes achieved through June 30, 2023:
  - Number of children to be served through grant awards: 2,869.
  - Number of employer partners: 84

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JUD0001 Access to Justice – Idaho Courts Technology Infrastructure Stabilization Project

$ 16,136,400
3.4-Public Sector Capacity Effective Service Delivery
- During the COVID-19 pandemic, Idaho courts faced unprecedented challenges, requiring courts to quickly adapt to new health safety requirements while preventing court closures and ensuring access to justice. These challenges required the Idaho Judicial Branch to reimagine court processes and technology as they existed, resulting in significant investments and reliance on technology in almost all aspects of court proceedings. Judicial Branch leadership also identified the need to strengthen the Court's existing technology infrastructure in support of added technology and more importantly, to ensure that Idaho's court systems have the necessary level of security for the information they handle.
The Idaho Courts Technology Infrastructure Stabilization Project will establish a secure, stable statewide network supporting the state's case management system, digital court recordings, and remote or hybrid operations.
- Key performance indicators include:
  - Number of county courthouses with dedicated court networks– *pending RFP.*
  - Number of county clerk offices that can access digital court records while working remotely– *pending RFP.*
  - Number of county clerk offices with remote access to case management system– *Pending deployment.*
  -
  - Number of state employees that can collaborate and perform daily court operations through remote access platforms – *200 employees can perform daily court functions through remote access platforms.*

- Outcomes achieved through June 30, 2023:

In FY 2023, the Judicial Branch's primary focus was establishing policies and procedures related to the management and safeguarding of State and Local Fiscal Recovery Funds (SLFRF) as required by the U.S. Treasury. This included development of a policy and procedures guide that set compliance and reporting requirements associated with these federal funds. The time required to establish these guidelines slowed down the deployment of projects but was essential in ensuring compliance and setting proper internal controls.

Consistent with these compliance requirements, we identified the need for three separate requests for proposals to support a statewide network infrastructure provider, a supervision case management system, and "desktop as a service" systems. To date, we have issued two RFPs for these services and are currently in the process of awarding contracts. These RFPs are an important step that must occur before we can complete the development of our court technology infrastructure plan. The plan once complete will address security issues and ensure Idaho courts are positioned to be efficient and support remote operations.

As of June 30, 2023, the Idaho Judicial Branch has expended $412,128 in SLFRF funds under expenditure category 3.4. Other outcomes achieved include:

- To date, we have implemented 180 Microsoft Office 365 and 200 DUO VPN licenses that support improved access, continuity, and reliability to work remotely and collaborate with court employees. These software programs support security requirements, remote-access platforms that enable additional ways to perform daily court operations, and consistent tools across the state.

- IT Field Technicians - An important component of this funding was hiring an IT Field Technician in each of the seven judicial districts. These positions offer district support for various court services including remote services, equipment deployment, and assistance with remote or hybrid court hearings. To date, we have hired all seven positions.

ARPA0002 Medical System Support

$ 14,800,000
1.6-Medical Expenses including Alternative Care Facilities
- This project addressed demands on health care providers created by the surge in COVID-19 cases during the late summer 2021. The project consisted of three components:
Support for Healthcare Systems ($5,000,000)
Recipients included Idaho hospitals, primary care, and urgent care clinics. Funding supported staff retention and recruitment incentives, as well as physical space modifications. Funding was distributed in multiple ways. Hospitals were funded at $1,000/licensed bed through a two round distribution process that all hospitals were eligible for. Additionally, primary care and urgent care clinics were eligible to apply for subgrants through a first come, first served basis, and the facilities were eligible for tiered funding based on the size of the patient population ranging from $100,000 to $400,000. Applications were scored and funds were awarded via subgrants that expired June 30, 2022. On June 12, 2023, the department requested a re-allocation of unspent funds from this funding category for a one-time payment to "Good Samaritan" COVID-Dedicated Skilled Nursing Facility for unreimbursed expenses incurred during the

pandemic. Payment was disbursed June 26, 2023.

Skilled Nursing Facilities ($8,000,000)

Funding was provided to reimburse skilled nursing facilities for each patient a facility admitted directly from an Idaho hospital after the patient's in-patient stay in the hospital. In order to qualify for reimbursement, the patient must have been COVID-positive at the time of discharge or must have been considered difficult to place as confirmed by the hospital discharging the patient. The reimbursement of $30,000/patient was intended to provide additional financial support to skilled nursing facilities that enabled those facilities to admit patients who still required skilled nursing care but no longer required hospitalization. This created additional capacity in Idaho hospitals to respond to surges caused by COVID-19. There are 80 skilled nursing facilities in Idaho participating in this funding program.

Standalone Monoclonal Antibody Sites ($1,800,000)

Funding supported the establishment of turn-key treatment facilities across Idaho dedicated to the administration of monoclonal antibodies for the treatment of COVID-19. Recipients included Heritage Health in northern Idaho, Mountain View Hospital in eastern Idaho, Direct Covid Care in central Idaho, and Saltzer Health in southwest Idaho. All funds were provided upfront to stand-up these facilities. Specifications for the sites included being operational for a least 30 days and offering service to the broad population reaching at least 45 patients per day, five days per week. The facilities were given an end date of December 31, 2024, to incur expenses after which a final report will be required. If the federally procured treatment medication supply ends earlier, reporting will be requested at that point.

- Support for Healthcare Systems

  The payments to healthcare systems were to ease the constraints on staffing and the overall healthcare system during the COVID-19 summer 2021 surge. Eligible expenses included retention bonuses, hiring new staff at higher rates of pay, hiring temporary staff, paying overtime hours, paying for lodging and support for traveling healthcare staff, staff training, and other recruitment/retention needs they identify. Funding could also support increases in physical space to support COVID-19 mitigation efforts as well as ease the burden of increased operational expenses such as supplies or overhead.

  Skilled Nursing Facilities

  The goal of the funding to skilled nursing facilities was to ease hospital capacity during the COVID-19 pandemic by reimbursing skilled nursing facilities for patients they admitted directly from an Idaho hospital. Patients that qualified for the reimbursement included patients with COVID-19 and patients whom the hospital considered to be difficult to place.

  Standalone Monoclonal Antibody Sites

  The goal of the project was to facilitate access to monoclonal antibodies for the treatment of mild to moderate COVID-19 in individuals at high risk for progression to severe disease, including hospitalization and death. Treatment of these individuals has the combined benefit of lowering the risk of severe disease for the individuals themselves and reducing the burden of COVID-19 associated hospitalizations on Idaho hospitals. Clinical trials support the use of monoclonal antibody treatments to reduce the risk of hospitalization and death in high-risk individuals. The monoclonal antibodies authorized for use for the treatment of COVID-19 have varied during the course of the pandemic due to mutations in the virus and associated resistance to the monoclonal antibodies. At the time that the grant funds were expended, casirivimab/imdevimab (REGEN-COV) was the monoclonal antibody that was being used primarily. A double-blind, placebo-controlled trial showed an approximately 70% relative risk reduction in

COVID-19-related hospitalization or death from any cause in patients treated with REGEN-COV compared to placebo.

- $1,800,000 for the Monoclonal Antibody Sites.
- Support for Healthcare Systems
  KPI 1: Reduce the capacity constraints, both staffing and space, on the healthcare system during the COVID-19 pandemic by June 30, 2022.
  • Output measure 1: Number of hospitals that increased or retained staffing – 39 of 43 funded
  • Output measure 2: Number of hospitals that increased or improved space – 4 or 43 funded
  • Output measure 3: Number of primary care and urgent care clinics that increased or retained staffing – 22 of 22 funded
  • Output measure 4: Number of primary care and urgent care clinics that increased or improved space and/or covered operational expenses – 15 of 22 funded

  Skilled Nursing Facilities
  KPI 1: Decrease the number of patients awaiting discharge from Idaho hospitals, resulting in an increase in available hospital beds by June 30, 2022.
  • Output measure 1: Number of patients discharged to skilled nursing facilities - 267
  Note: We also monitored hospital capacity through daily hospital capacity reports and daily/weekly calls with Idaho hospitals.
  Monoclonal Antibody Treatment Sites
  KPI 1: Stand up at least three turn-key monoclonal antibody sites across Idaho to increase access to treatment by December 31, 2021.
  • Output measure 1: Number of stand-up facilities established – 4
  • Output measure 2: Number of patients treated – 4,433
  • Output measure 3: Number of patients reached for follow-up who reported being subsequently hospitalized – 1,705

DHW0003 Community Behavioral Health Clinic grants

$ 12,000,000
1.12-Mental Health Services
- The Idaho Department of Health and Welfare was awarded $12,000,000 by the Office of the Governor and the Division of Financial Management to explore the Certified Community Behavioral Health Clinic (CCBHC) model to improve access and the quality of behavioral health services in Idaho.
  CCBHCs provide a comprehensive array of services needed to create access, stabilize people in crisis, and provide the necessary treatment for those with the most serious, complex mental illnesses and substance use disorders, as well as integrate additional services to ensure an approach to health care that emphasizes recovery, wellness, trauma-informed care, and physical-behavioral health integration.
  Distribution of funding to qualifying providers began mid- 2023.. Funds are expected to support the establishment of a CCBHC network across Idaho and grant requirements will be modeled after similar Federal SAMHSA grant opportunities. The distribution of the ARPA funds should conclude no later than June 15, 2024. Any excess funds shall be returned to the state's ARPA SLFRF fund.
- Idaho intends to follow SAMHSA's federal guidelines for CCBHCs' use of Evidence Based Practices (EBP), which indicate, "grants are intended to fund services or practices that have a demonstrated evidence base and that are appropriate for the population(s) of focus." Also, "if an EBP exists for the population(s) of focus and types of problems or

disorders being addressed, the expectation is that EBP(s) will be utilized. If one does not exist, but there are evidence-informed and/or culturally promising practices that are appropriate or can be adapted, these interventions may be implemented in the delivery of services."
Data will also be collected to build further understanding of the effectiveness of CCBHCs in Idaho.

- This funding is intended to support the establishment of a network of CCBHCs across Idaho. The baseline for this project is that Idaho has zero CCBHCs.
- KPI #1: Establish a CCBHC certification process for Idaho by July 1, 2023.
  Output Measure: Certification language drafted by 12/31/22.
  Output Measure: Certifying body/responsible party identified by 10/1/22.
- Outcomes Achieved: Idaho will utilize the SAMHSA certification language and process for new CCBHCs in Idaho, as a starting point while receiving technical assistance in crafting state specific CCBHC certification language and criteria.
  KPI #2: Establish funding mechanism and application process for CCBHC grants.
  Output measure: Grant process identified by 9/1/22.
  Output measure: Applications available for interested providers by 10/1/22.
  KPI #3: Identify and record provider applications for CCBHC grants by 10/1/22.
  Output Measure: Number of qualifying agencies/individuals eligible for payment.
  Output Measure Number of agencies/individuals applied.
  KPI #4: CCBHC grant recipients are identified and awarded by 1/1/23.
  Output Measure: Number of CCBHC grants awarded.
- Outcomes Achieved: There are 4 Idaho FQHCs that have been identified to received CCBCH grant funding beginning 6/1/23.
  KPI #5: CCBHCs established by 7/1/23.
  Output Measure: Number of CCBHCs approved.
  Output Measure: Number of patients served at CCBHCs.
- Outcomes Achieved: There are 4 Idaho FQHCs that have been qualified to receive CCBHC funding. These 4 Clinics are working closely with SAMHSA to meet SAMHSA certification requirements to begin to serve clients as CCBHCs.
- Outcomes achieved through June 30, 2023:

KPI#1: Establish an Idaho specific CCBHC certification process for Idaho by July 1, 2024.
Output Measure: Certification criteria determined by 12/30/23.
Output Measure: Certification language drafted by June 30, 2024.
KPI#2: Additional Idaho FQHCs are identified to receive CCBHC funding beginning October 1, 2023.
Output Measure: Number of clinics identified for funding award.KPI#3: Statewide network of CCBHCs is expanded by 6/30/24.
Output Measure: Number of clinics meeting SAMHSA CCBHC certification criteria
Output Measure: Location/county of CCBHC
- Output Measure: County/miles each CCBHC serves

DVC0001 Domestic violence bridge funding

$ 11,000,000
1.11-Community Violence Interventions
- Due to the pandemic, there has been an increase in all types of victimization. The $6,000,000 awarded to the Idaho Council on Domestic Violence and Victim Assistance will be distributed to community programs serving victims of domestic violence, sexual assault, and child abuse through a subgrant process. The Council already distributes VOCA funding to community programs throughout the state and this funding addressed the added need due to the increase in response to the pandemic. Subrecipients must

spend funds between July 1, 2022, and June 30, 2023. As of June 30, 2023, total expenditures against the $6 million appropriation of SLFRF funding was $5,555,975. An encumbrance for the balance will allow programs to fully expend their remaining funds by the end of their FFY23 grant award on September 30, 2023.

- www.icdv.idaho.gov
- The goal of the Domestic Violence Bridge Funding project is to support community-based programs throughout the state that deliver direct victim services to victims of domestic violence, sexual assault, child abuse, and other crimes. Supporting victims with comprehensive and individualized advocacy is essential to their healing (Allen, Bybee, & Sullivan, 2004). ICDVVA requires that victim service providers offer trauma-informed services to those they serve, which has been found to be crucial to addressing the psychological consequences of trauma (Asmundson et al., 2019; Becker-Blease, 2017). Kabeer (1999) describes the empowerment process between advocates and victims as they access the various resources they need to heal. Funded programs are required to complete 20 hours of continuing education credits per year, and ICDVVA staff review this during the bi-yearly program monitoring process.
- $5,700,000 to be awarded to eligible projects and $300,000 to be used for subgrant administration/personnel, which will fund a pro-rated share of personnel working on the subgrants, including reviewing monthly reimbursement requests, monitoring programs, and related grant administration. ICDVVA prioritized funding for direct victim services and, as a result, reduced the amount of funds used for administration/personnel to less than $70,000.

- Funded sub-recipient programs are required to report data on the victims they serve with the funds, including demographics and type of victimization. The data collected is the same as the data required to be collected by the Victims of Crime Act (VOCA) Victim Assistance Grant sub-recipients, with the addition of the ARPA required questions.
  • Number of workers enrolled in sectoral job training programs.
  • Number of workers completing sectoral job training programs.
  • Number of people participating in summer youth employment programs.
- Outcomes achieved through June 30, 2023:
  ICDVVA awarded more than $5.93 million of the $6 million appropriation to 34 victim services programs to fund critical services to victims of domestic violence, sexual assault, child abuse, and other crimes throughout the state. Key performance measures for the period of July 1, 2022, through June 30, 2023, include:

  - 14,879 unduplicated individuals received services with these individuals identifying in traditionally underserved populations.

  - Individuals receiving services may report multiple victimizations. Of the 31,847 total victimizations, the highest reported were:

    o Domestic Violence: 40%

    o Child Maltreatment: 13%

    o Assault/Sexual Assault: 12%

    o Stalking/Harassment: 11%

  - Programs utilized state fiscal recovery funds to provide an array of support services for victims of crime. The most widely used services were:

o   Victim Advocacy (individual, legal, medical)

        o   Crisis Intervention, Safety Services & Counseling

        o   Shelter & Transitional Housing

    •   In addition to victim assistance services, programs also reported the following jobs/employment related data:

        o   Individuals enrolled in sectoral job training programs: 34

        o   Individuals completing job training programs: 27

Youth participating in summer youth employment programs: 24

IDOC0001 Lagoon improvements
$ 10,000,000
5.5-Clean Water Other sewer infrastructure

•   The goal of the Lagoon Improvements project is to upgrade the wastewater lagoons serving the South Boise Prison Complex. The current lagoons are at over 90% of capacity for the current design and can't be modified due to the type of liner system used that is no longer allowed.
•   Outcomes achieved through June 30, 2023:
    o   These funds have been added to a Division of Public Works (DPW) project for site improvements at the South Boise Prison Complex. The project will be designed and developed by a design team chosen through the DPW RFQ process. DPW has chosen the team and contracts are pending.

DHW0004 EMS Ambulance capacity

$ 5,000,000
1.10-COVID-19 Aid to Impacted Industries

•   The Idaho Legislature appropriated $2,500,000 to the Department of Health & Welfare for the purpose of providing grants for the purchase of emergency medical services (EMS) vehicles to EMS agencies serving communities impacted by the COVID-19 pandemic.
    The Department's Bureau of EMS & Preparedness is responsible for administering the ARPA Ambulance Replacement Grant. Applications for the grant will be accepted August 1, 2022, through November 1, 2022. Funds will be distributed to successful applicants beginning on November 22, 2022. Distribution of funds should be made no later than February 1, 2023. Any excess funds will be returned to the state's ARPA SLFRF fund.
•   The purchase of ambulances is a qualifying expenditure under the SLFRF 1.6 Medical Expenses (April 2022 guidance). The funding will provide much needed ambulances to communities adversely impacted by increased response demands resulting from the COVID-19 pandemic.
•   The ARPA Ambulance Replacement Grant program supports critical emergency medical services infrastructure.
    KPI #1: Identify and record qualifying applications for the ARPA Ambulance Replacement Grant by February 1, 2023.
    Output Measure: Number of qualifying agencies eligible for payment.
    Output Measure: Number of agencies applied.

Outcome Measure: Percentage of qualifying agencies applied.
KPI #2: Reduce the number of high-mileage ambulances in rural communities affected by COVID-19.
Output Measure: Number of ambulances in rural communities with over 100,000 miles before the ARPA Ambulance Replacement Grant.
Output Measure: Number of ambulances in rural communities with over 100,000 miles after the ARPA Ambulance Replacement Grant.
Outcome Measure: Percentage reduction in high-mileage ambulances in rural communities.

- Outcomes achieved through June 30, 2023:
  KPI #1: Outcome Measure: Percentage of qualifying agencies applied.
      Out of the 191 licensed EMS agencies, 89 were eligible to apply for ambulances as 1) not for profit or government entities and 2) transport agencies. Of the 89 eligible agencies, 35 applied. 39.33% of qualifying agencies applied for a vehicle.
  KPI #2: Outcome Measure: Percentage reduction in high-mileage ambulances in rural communities.
- Out of the 35 applications, there were 106 ambulances reported on their agency fleet reports. 13 ambulances were awarded before funding was exhausted. 12.26% reduction in high-mileage ambulances in rural communities.

DHW0002 Mental Health Crisis Line Conversion

$ 4,400,000
1.12-Mental Health Services
- The Idaho Department of Health and Welfare was awarded $4,400,000 by the Office of the Governor and the Division of Financial Management to assist in the implementation of the 988 Line and crisis care continuum services.
  A new three-digit dialing code, 988, was launched on July 16, 2022, for those who may be suicidal or are having a behavioral health crisis. The new, easy-to-remember number makes it easier for Idahoans to access the help they need and decrease the stigma surrounding behavioral health issues and suicide. As the national suicide and crisis lifeline, the 988 Line will route callers in Idaho to Idaho-specific resources through The National Suicide Prevention Lifeline network.
  The Idaho Department of Health and Welfare, Idaho Crisis and Suicide Hotline, and other stakeholders worked together to prepare for the launch of the 988 Line across the state. The Division of Behavioral Health continues to lead the 988 Line project and works with stakeholders to meet the three main goals set by SAMHSA:
  • To have someone locally answer 988 Line calls.
  • To establish mobile response teams to respond to people in crisis, wherever they are.
  • To have a place to take someone so they can receive crisis care (crisis centers).

- Call988idaho.com ; https://suicidepreventionlifeline.org/current-events/the-lifeline-and-988/
- The goals and evaluation of the 988 Line project are being done through our federal partners, SAMHSA, and The Nation Suicide Prevention Lifeline, as well as the Idaho Crisis Standards established by the State to meet best practice.

- KPI #1: Abandonment Rate: percent (%) of inbound calls abandoned after being offered to Veterans Crisis Line (VCL) location; Target: 5% or less.
  KPI #2: Telephone inbound service level: calls answered within 20 seconds/total calls answered: Target: 95% answered within 20 seconds.

ARPA0005 Direct Nursing Staff

$ 4,200,000
1.14-Other Public Health Services
- The Idaho Department of Health and Welfare was awarded $4,200,000 by the Office of the Governor and the Division of Financial Management to assist in addressing the COVID-19 impact on Idaho Medicaid's Private Duty Nursing (PDN) services.
  The ARPA PDN supplemental payment is a state-directed, lump sum payment to eligible Private Duty Nursing agencies, Personal Assistance Agencies, and Registered Nurse Independent (PDN) individuals that are currently providing PDN services to Idaho Medicaid participants aged 21 and younger. The funding is limited to RN and LPN positions to support the recruitment and retainment of qualified clinical staff to support PDN services.
  Applications will be accepted July 1, 2022, through August 31, 2022, with weekly reviews and quarterly distribution of funding to qualifying providers. The distribution of the ARPA PDN supplemental payment should conclude no later than June 15, 2023. Any excess funds shall be returned to the state's ARPA SLFRF fund.
- https://publicdocuments.dhw.idaho.gov/WebLink/Browse.aspx?id=22707&dbid=0&repo=PUBLIC-DOCUMENTS
- The ARPA PDN Supplemental Payment is a qualifying expenditure under the SLFRF 1.14, Public Health, Other Public Health Services (April 2022 guidance). The funding is limited to RN and LPN positions to support the recruitment and retainment of qualified clinical staff to support PDN services. The ARPA PDN Supplemental Payment for the recruitment and retainment of qualified clinical staff will assist in stabilizing and strengthening the essential health care services disproportionally impacted by the COVID-19 public health emergency. Investing in PDN through the supplemental payment expands the opportunity for agencies to develop a more robust infrastructure to support Medicaid participant access to this critical service.
- The ARPA PDN Supplemental Payment is onetime funding used to support the critical health care infrastructure of the Private Duty Nursing (PDN) network. The payments support stabilizing a uniquely qualified clinical network of registered nurses and licensed practical nurses who provide PDN services to participants aged 21 and under. An established baseline for monitoring network health is from pre-pandemic (1/1/2019 – 12/31/2019) and last full calendar year (01/01/2021 – 12/31/2021).
  KPI #1: Identify and record qualifying provider applications for the ARPA PDN Supplemental Payment by August 31, 2022.
  Output Measure: Number of qualifying agencies/individuals eligible for payment.
  Output Measure Number of agencies/individuals applied.
  Outcome Measure: Percentage of qualifying agencies/individuals applied.
  KPI #2: Private Duty Nursing network stabilizes for providing PDN services to participants under the age of 21 by December 31, 2023.
  Output Measure: Number of RN/LPNs of staff at agencies.
  Output Measure: Number of participants served at agencies.
  Outcome Measure: Percentage of participants receiving PDN services and staffing ratio percentages.
  KPI #3: The ARPA PDN supplemental payments are sent out to qualifying providers

within thirty (30) days of the new quarter for processing payments.
Output Measure: Number of checks distributed.
Output Measure: Number of checks in REDEEMED status.
Outcome Measure: Percentage of checks redeemed and outstanding at end of quarter.
- Outcomes achieved through June 30, 2023:
  - **KPI #1:**
  Qualifying Agencies: 28 facilities

  Agencies Applied: 7 facilities.

  KPI #1: 25 percent of qualifying providers applied.

  KPI #2:

Year	Staff Count (RN/LPN)	Participant Count	Ratio (Staff: Participant)
2019 (pre-COVID)	99	56	1:0.56
2021 (COVID)	64	49	1:0.76
2022 (Funding Start)	92	72	1:0.78
2023 (Funding Finish)	74	55	1:0.74

There is a -19.57 percent drop in staffing since funding began in October 2022. There is a -23.6 percent drop of participants since funding began in October 2022.

One of the seven providers have increased staff and participants since beginning of funding in October 2022. Six of seven have reduced staff and participants served as of May 2023.

KPI #3:

Checks distributed: 16 checks totaling $1,303,686.85.

Amount expended by agencies as of May 2023: $378,616

JUD0002   Access to Justice – Case Backlog and Remote Operations Support

$ 3,824,100
3.5-Administrative Needs Caused or Exacerbated by Pandemic
- During the COVID-19 pandemic, Idaho courts faced unprecedented challenges, requiring courts to quickly adapt to new health safety requirements while preventing court closures and ensuring access to justice. These challenges required the Idaho Judicial Branch to reimagine court processes and technology as they existed, resulting in significant investments and reliance on technology in almost all aspects of court proceedings, including the online filing of cases, digital evidence sharing, remote hearings, off-site jury selection, and virtual options for management of court administration. SLFRF funds will be used to increase virtual access and proceedings which will expand access to justice, particularly for our self-represented and marginalized communities. These systems and programs, which include court navigator and mediation support, remote access equipment and software, and court interpreter equipment, will provide relief from the effects of the pandemic to Idaho Courts and a system of online and in-person tools that provide accessibility, flexibility, and efficiency.

Additionally, due to the pandemic and required safety protocols, Idaho Courts face significant case backlog triggered by necessary reduction of services at various times over the last two years. SLFRF funds will provide support to Idaho Courts ensuring innovation and efficient processes to address case backlogs in a timely manner.

- Key performance indicators include:

  - Number of cases referred to court-sponsored mediation and closed – *As reflected in the following summary, 139 cases were referred to mediation and closed in FY 2023. This is not a total of all mediated cases in Idaho courts, but a total of all mediated cases supported by ARPA funding.*

  - Number of civil cases closed by judicial district – *In FY 2023, 55,687 civil cases were closed (see following summary).*

Idaho Supreme Court
American Rescue Plan Act (ARPA) Compliance Reporting - FY 2023

	Q1 FY2023 Total	Q2 FY2023 Total	Q3 FY2023 Total	Q4 FY2023 Total	FY 2023 YTD
District 1					
Number (#) of Civil Cases Mediated*	-	2	2	1	5
Number (#) of Civil Cases Closed*	1,550	1,728	1,686	1,439	6,403
District 2					
Number (#) of Civil Cases Mediated*	-	-	-	-	-
Number (#) of Civil Cases Closed*	583	639	1,108	1,364	3,694
District 3					
Number (#) of Civil Cases Mediated*	-	-	-	-	-
Number (#) of Civil Cases Closed*	2,320	2,488	2,522	2,735	10,065
District 4					
Number (#) of Civil Cases Mediated*	-	-	-	-	-
Number (#) of Civil Cases Closed*	3,600	3,799	3,986	3,685	15,070
District 5					
Number (#) of Civil Cases Mediated*	-	1	11	30	42
Number (#) of Civil Cases Closed*	1,801	1,749	1,797	1,661	7,008
District 6					
Number (#) of Civil Cases Mediated*	-	23	20	30	73
Number (#) of Civil Cases Closed*	1,078	976	1,226	883	4,163
District 7					
Number (#) of Civil Cases Mediated*	-	-	9	10	19
Number (#) of Civil Cases Closed*	2,597	2,423	2,242	2,022	9,284
Total	**13,529**	**13,828**	**14,609**	**13,860**	**55,826**

- Number of computer equipment deployed.

  In FY 2023, we deployed 138 docking stations and 42 tablets.

- Number of Zoom-enabled screens deployed to support hybrid court proceedings.

  In FY 2023, we deployed 1,000 Zoom licenses statewide and 50 Zoom Room licenses to support remote and hybrid services, hearings, and meetings.

- Number of courtrooms with capability of holding remote or hybrid hearings

In FY 2023, 49,602 virtual court hearings and meetings were hosted by the Judicial Branch utilizing Zoom software.

- As of June 30, 2023, the Idaho Judicial Branch has expended <u>$589,606</u> in SLFRF funds under expenditure category 3.5. Other outcomes achieved include:

  - In FY 2023, judicial districts leveraged ARPA funds to help address case backlogs triggered by the pandemic. To date, 55,678 pending civil cases were closed, while 139 cases were referred to and closed through court-ordered mediation services funded by SLFRF funds. In addition, many courts introduced court navigation programs that worked with local housing authorities and other programs to provide assistance and resources to promote successful resolution of cases.

  - As a result of the pandemic, the Judicial Branch implemented video conferencing services statewide. This supported continuity of court operations, ensuring the courts remained opened and access to justice was not disrupted. In FY 2023, a total of 1,000 Zoom licenses and 50 Zoom Room licenses were deployed to support these services across statewide courts. A total of 49,602 virtual court hearings and remote meetings were hosted.

  - In FY 2023, the Court deployed 42 tablets for the purpose of providing court interpreter services. Language access is essential for ensuring access to justice for people with limited English proficiency. This equipment allows the courts more flexibility in engaging translators in a timely fashion and it ensures language access remote services are supported.

STWD0001 IT upgrades to improve state agency service delivery.

$ 3,678,413
3.4-Public Sector Capacity Effective Service Delivery
- During Idaho Covid response, Idaho saw an extreme change in state agency network demands that include significantly higher use levels of cloud-based services, voice/video collaboration such as Teams, Zoom and WebEx, and remote software-based phones and phone systems driving network performance and reliability requirements to an exceptionally high level.
  Projects included:
  • Improved capabilities to meet demand, eliminated chokepoints and upgraded out of date hardware. Project was vital to connect State remote users to agency data shares and applications.
  • Expand and install voice over internet phone (VOIP) systems, test and production hardware, licenses, and software to manage and support communication services allowing State Agency workforce to work remotely and to safely remain in contact with support agency directors, administrators, agency staff and the public.
  • Replace near end of life on-premises email gateway appliance and software with a cloud based-solution. Replaced old gateway to boost overall security posture. Minimizing email as a primary risk to inject malware, deploy ransomware, or initiate zero-day attacks. Critical to safeguard the state network and to safeguard agency email which is critical communication tool.
  • Server and Storage upgrade and expansion to meet agency demands for storage and licensing and to meet backup and disaster recovery requirements.
- Improved network capabilities, resiliency, and redundancy to meet demands.

- Key performance indicators include:
  - Improved network capabilities, resiliency, and redundancy to meet demands.
  - Eliminated network chokepoints and upgraded out of date hardware.
  - Enabled remote users to access agency data shares and applications.

LSO0001 Legislature effective service delivery

$ 3,053,000
3.4-Public Sector Capacity Effective Service Delivery
- During the 2022 Session the Idaho Legislature passed, and the Governor signed, H765 which appropriated $3,376,800 of ARPA funding to the Legislative Services Office. Of this amount $3,053,000 will be used for the provision of Government Services. This is consistent with the action taken by the Legislature's Joint Finance Appropriations Committee on March 3, 2022, that specifically approved the use of funds for government services pursuant to the final rule published January 6, 2022. The Committee approved the use of funds to address critical technology upgrades over the next five years. This amount represents 30% of the allowable $10 million that can be used for the provision of government services.
- Specifically, technology and technology systems in the Senate and House, committee rooms, and conference rooms will require replacement and upgrades over the next five years to maintain support to the Legislature and the public's participation in the legislative process. Some of these systems were built in-house over 15 years ago and will no longer be supported in the near future. This includes upgrading the systems for bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors and developing and supporting the Legislature's website. Other system maintenance includes the audio, video, network servers and switches, and scheduled computer replacement. The estimated cost for this five-year plan is $3,053,000.
- The goals of the project are to ensure the Legislature has a fully functioning technology support system for various functions, including bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors, and developing and supporting the Legislature's website.
- Evidence will include, at a minimum, whether the Legislature can seamlessly move through the various stages of the legislative process. This includes a progression from the beginning of the session and throughout the year with daily posting of agendas, draft legislation, budget committee and germane committee hearings, closed captioning services, debate of bills on floor, documenting votes on the passage of bills, archiving digital media, posting of laws and rules, posting of numerous publications, and providing general legislator information.
- Outcomes achieved through June 30, 2023:
  - Expenditures for fiscal year 2023 were $233,462. The progress includes replacement of laptop computers to facilitate remote participation and physical distancing in the legislative process. This has included the availability of using remote testimony in all committee hearing rooms and replacement of audio equipment in the Joint Finance Appropriations Committee room. Other efforts have been in preparation for the GEMS 2.0 rebuild and the Legislature's website redesign, including:
  - Purchased software to create a detailed software development project plan and to determine software development requirements.
  - Completed job descriptions for the hiring of full-time limited-service, software development staff.

- o Selected focus group participants from the House, Senate and Legislative Services Office and have begun gathering input for GEMS 2.0, and the website redesign. The groups will address bill drafting, House and Senate daily journals, agendas, calendaring, and various other data sets and public-facing information.
  - o Identified office space in the Capitol building for the project team to meet over the next three years and developed milestones for each phase for the project.

DHW0001 DHW home visiting

$ 3,000,000
2.12-Healthy Childhood Environments Home Visiting
- The Idaho Department of Health and Welfare (DHW) was awarded $1,000,000 for a three-year period by the Office of the Governor and the Division of Financial Management to address the COVID-19 impact on Idaho's vulnerable families through the implementation of Evidence Based Home Visiting (EBHV) programs.
  The funding will be monitored and administered through DHW's Division of Public Health (DPH) which will distribute funds through a subgrant process to the seven Idaho Public Health Districts (PHDs) in accordance with a funding formula established by a statewide home visiting work group. The subgrant process is anticipated to start August 15, 2022. The PHDs will use the funding to support staff, supplies, and activities in accordance with a selected EBHV program with fidelity to the model elements. Monthly monitoring of invoices, fiscal expenditures, and program outcomes will be conducted via the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program located within the Maternal and Child Health Section of the Bureau of Clinical and Preventative Services in DPH. MIECHV will share data necessary for quarterly and annual reporting requirements with DPH administrators and the Division of Financial Management as required. Funding distribution for year one should conclude no later than June 30, 2023. Any excess funds will be returned to the state's ARPA SLFRF fund.
- Home Visiting is a qualifying expenditure under the SLFRF Expenditure Category 2.12, Healthy Childhood Environments: Home Visiting. Public Health Districts will be required to use funding to support one of three Evidence Based Home Visiting Programs: Parents as Teachers, Nurse-Family Partnership, or Early Head Start-Home Based. All three models aim to improve outcomes for children through one-on-one parental education, support, and connection to resources.
- $3,000,000 over a three-year period ($1,000,000 per year)
- The SLFRF ARPA funds will be disseminated on an annual basis for an anticipated three-year timeframe to the seven Idaho PHDs through subawards to provide Evidence Based Home Visiting programs to families in their regions.
  KPI #1: Subrecipients will establish an award budget and send to MIECHV within the first quarter of the subgrant.
  Output Measure: Number of subrecipient budgets allocated by approved expenditure categories.
  Outcome Measure: Percentage of submitted budgets approved by MIECHV.
  KPI #2: Subrecipients will submit monthly expenditures for reimbursement to MIECHV.
  Output Measure: Number of monthly invoices and cost expenditure reports received by MIECHV.
  Outcome Measure: Percentage of cumulative funding spent based on total award by subrecipient.
  KPI #3: Completion of SLFRF quarterly and annual reporting requirements.
  Output Measure: Number of families participating in funded EBHV model by subrecipient.

Outcome Measure: Percentage of subrecipients meeting reporting requirements.
Output Measure: Number of subrecipient budgets allocated by approved expenditure categories.
Outcome Measure: Percentage of submitted budgets approved by MIECHV.
KPI #2: Subrecipients will submit monthly expenditures for reimbursement to MIECHV.
Output Measure: Number of monthly invoices and cost expenditure reports received by MIECHV.
Outcome Measure: Percentage of cumulative funding spent based on total award by subrecipient.
KPI #3: Completion of SLFRF quarterly and annual reporting requirements.
Output Measure: Number of families participating in funded EBHV model by subrecipient.
Outcome Measure: Percentage of subrecipients meeting reporting requirements.

- Outcomes achieved through June 30, 2023:
  - SLFRF Budgets received from 100 percent of Health Districts and approved by MIECHV.
  - 48 invoices received and processed from Health Districts as of 7/10/2023.
  - Percentage of year one funds expended by Health District:
  - HD 1: 33 %
    - HD 2: 55 %
    - HD 3: 100 %
    - HD 4: 20 %
    - HD 5: 92%
    - HD 6: 39 %
    - HD 7: 55%
  - Number of Families participating in Home Visiting by Health District:
    - HD 1:4
    - HD 2:20
    - HD 3:47
    - HD 4:18
    - HD 5:21
    - HD 6:3
    - HD 7: 11
100 percent of subrecipients are meeting reporting requirements.

ARPA0004 Water Systems Planning Grants

$ 2,000,000
5.18-Water and Sewer Other

- Description: DEQ is providing ARPA SLFRF grants as subawards to communities throughout Idaho to prepare planning documents for water and sewer infrastructure projects. These subgrants pay for 50% of the total project costs for engineering services to prepare facility plans and environmental reviews, which are required prior to initiating drinking water and wastewater infrastructure projects.
Timeline: Funding is obligated through an annual application process and obligated through subgrant agreements with subrecipients. Funds are requested by subrecipients and expended through an established reimbursement process that occurs throughout each planning grant project. The time to complete a planning document is dependent on many factors, including the size and complexity of each system. The estimated timeline is from 3 to 18 months to complete for each project. DEQ will obligate all subgrants through signed agreements no later than 12/31/2024. Funding will be expended by

12/31/2026.
Outcome: Approved engineering planning documents to prepare communities to initiate drinking water and wastewater infrastructure projects.

- Planning grant lists: https://www.deq.idaho.gov/water-quality/grants-and-loans/facility-planning-grants/
- The goal of this funding is to prepare communities for the design and construction phase of their drinking water and wastewater projects. This project meets all CWSRF and DWSRF program requirements and evidence-based criteria and all infrastructure improvements will be designed in accordance with the requirements of Clean Water Act and Safe Drinking Water Act.
- Goal: Ensure subrecipient communities are ready to proceed with water and wastewater projects through preparation of required planning documents.
Outcome: Communities ready to proceed with infrastructure projects.
Output: 100% of subrecipients with approved facility plans by 12/31/2026.
- Outcomes achieved through June 30, 2023:
  - 41 total projects (25 wastewater and 16 drinking water grants) have been obligated utilizing the full $2M ARPA funds. As of June 30, 2023, $1.25 million has been disbursed ($676,728 in wastewater grants and $578,895 in drinking water grants).1 wastewater and 1 drinking water system have completed their facility plans, 39 total projects are in progress.

UofID0001 Remote worker training

$ 1,270,300
2.10-Assistance to Unemployed or Underemployed Workers e.g., job training subsidized employment, employment supports, or incentives

- This project provides new extension activities to enable the success of rural residents and workers. The project offers rapid retraining for remote work to workers who have seen their careers disappear and want to stay in their rural communities. University of Idaho Extension has partnered with Utah State University Extension to offer the Remote Work Professional certificate program. This one-month course supports workers who have some work experience in an office or small business and want to work remotely while continuing to live in their rural communities. The course combines independent online work with four interactive workshops to help them transition from on-site work into a virtual career. The course requires 30 hours to be completed or about 6-8 hours per week. Due to the virtual hosting of the workshops, participants can attend the workshops from any location with Internet access.
- The UI Extension project aims to advance workforce development and economic resilience. The project provides education to enable the success of remote working among rural residents. The project offers educational and skill training activities to retrain workers rapidly and effectively for remote work. We expect retrained workers will have improved access to jobs that pay well, provide benefits, and offer opportunities for mobility and growth. The wages of these retrained workers may exceed the prevailing wage for the industries in Idaho since the state's average wages in most industries are below the national average. Remote working will increase rural communities' economic resilience through economic diversification. Remote jobs will not generally depend on the local economy's performance. Thereby, digital readiness increases the diversity, strength, and resilience critical to the overall, long-range improvement and sustainability of rural economic ecosystems.

Individuals enrolled in the course will be requested to complete a baseline survey prior to taking the course. Six months after course completion, each participant will be requested to complete a follow-up survey. The collected data will be used to monitor the project's progress and evaluate the impact of the project. Specifically, the data will be used to assess the success of the program in helping participants secure a remote job, start an e-business, and increase their earnings.

The whole amount of the project ($ 1,270,300) is allocated towards Negative Economic Impacts (EC 2)

- The project includes the following performance indicators:
    - Number of workers enrolled in the remote work training program.
    - Number of workers completing the remote work training program.
    - Number of workers enrolled in the program who found a new job or receive a promotion.
    - Number of workers enrolled in the program that work remotely.
    - Number of workers enrolled in the program who have increased their income.
    - Number of participants at UI Extension hosted digital access workshops.
    - Number of direct contacts made by UI Extension's Digital Economy Program team.
    - Number of indirect contacts via communication channels made by UI Extension's Digital Economy Program to increase awareness of digital access resources.
    - Number of Idahoans enrolled in e-commerce training modules.
    - Number of Idahoans completing e-commerce training modules. Number of broadband action teams UI Extension's Digital Economy Program has collaborated with regarding digital access as part of economic vitality.
- Outcomes achieved through June 30, 2023:
    - Number of workers enrolled in the remote work training program: 38 (November 2022 – June 2023)
    - Number of workers completing the remote work training program: 31 (November 2022 – June 2023)
    - Number of workers enrolled in the program who found a new job or received a promotion: (Data will be collected 9 months after completing the course to determine training impact on career opportunities.)
    - Number of workers enrolled in the program that work remotely: 7 (Data will be collected 9 months after completing the course to determine number of participants who obtained remote work)
    - Number of workers enrolled in the program who have increased their income: (Data will be collected 9 months after completing the course to determine training impact on career opportunities.)
    - Number of participants in UI Extension hosted digital access workshops: 113.
    - Number of direct contacts made by UI Extension's Digital Economy Program team: 610.
    - Number of indirect contacts via communication channels made by UI Extension's Digital Economy Program to increase awareness of digital access resources: 1,364,404 Number of Idahoans enrolled in e-commerce training modules: (Program in pre-launch phase, data will available next year.)
    - Number of broadband action teams UI Extension's Digital Economy Program has directly collaborated with regarding digital access as part of economic vitality: (Program in pre-launch phase, data will available next year.)

Cmrce0001 Food Bank support

$ 1,000,000
1.9-COVID-19 Assistance to Non-Profits
- This project is to feed disenfranchised people who cannot afford food. Food affordability is a situation which has significantly increased due to the pandemic. The primary function of this grant is to directly pay for food costs, with a negligible amount for transportation of the food. The grant goes through the end of this fiscal year 06/30/23, and intended outcomes are to help supplement feeding large populations of citizens.
- The website link is https://idahofoodbank.org/
- Goals of the project are to feed individuals negatively impacted by the pandemic. The Idaho Foodbank is a non-profit organization that has a long record of providing help to those in need and maintains the number of people fed by their organization, which is mostly funded through grant programs. This program is directly tied to feeding those who are in need, which has significantly increased due to the pandemic.
- Total dollars allocated are $1,000,000 for food and transportation of food.
- Key performance Indicators will be tracking of spending based on the associated scope and how many people have been fed. Reporting for these items will be provided by the grantee on a quarterly basis.
- Outcomes achieved through June 30, 2023:
  In our current fiscal year starting May 2022 to February 27, 2023, the Foodbank has provided 23.8 million pounds of food to Idahoans, enough for 19.8 million meals! We have been closely monitoring the need for food assistance and are seeing signs of an increase in need over the last several months. Recent surveys and listening session feedback from Idaho neighbors struggling with hunger highlighted the cost of housing being a significant concern in making ends. Additionally, we have been hearing from our food distribution partners that families are continuing to struggle with the cost of goods, housing costs and homelessness.

  Nearly 9% of Idahoans experience food insecurity including 10.5% of Idaho children experience food insecurity according to Feeding America Map the Meal Gap report. The Idaho Foodbank serves an average of 184,000 people per month through direct service programs and a network of 480+ food distribution partners. The costs for food and transportation have also risen beyond The Foodbank's original budget estimates. We continue to be grateful for the support of the State of Idaho through the grant funding to support the acquisition and distribution of nutritious food the citizens of Idaho struggling to make ends meet. We are using every dollar of the ARPA funds allocated to the Idaho Foodbank to acquire food.

IDOC0002 IDOC COVID 19 Costs

$ 1,000,000
3.4-Public Sector Capacity Effective Service Delivery
- The goal of the Offset Operating Costs of COVID-19 project is to provide additional funding as a direct response to the COVID-19 pandemic and put the Idaho Department of Correction in a position to provide for the health and safety of staff and the people

under the jurisdiction of the state prison system while also increasing public safety. IDOC plans to spend $500,000 during the period that begins July 1, 2022, and ends June 30, 2023. The remaining $500,000 will be spent during the period that begins July 1, 2023, and ends June 30, 2024. IDOC has reviewed the Treasury's final ruling to make sure our expenditures meet the guidelines.

- Outcomes achieved through June 30, 2023:
  - $500,000 was expended in FY2023 for Prevention in Congregate Settings. Purchases included COVID test kits, medical supplies (gloves, masks, etc.), and foam containers to provide meals in housing units vs. congregate dining areas.

SCO0001 Cybersecurity Project

$ 950,000
3.4 Public Sector Capacity: Effective Service Delivery

- The effects of combatting the coronavirus pandemic have necessitated a massive increase in the number of individuals required to work from home. This increase in remote work has significantly increased internal and external network capacity strain on state resources. Additionally, active, and passive attacks on state networks and users have increased exponentially. This project serves to add greater efficacity, ability to mitigate points of failure, and ability to analyze existing network resources. This improved ability will allow us to improve upon system resources and strengthen our security posture to provide remote work capability to individuals throughout the state.
  - Implement a solution to provide real-time network, internal server, and cloud-based SaaS platform response times. This solution will provide the Idaho State Controller's Office (SCO) with baseline metrics for internal and SaaS services utilized by the State of Idaho and the ability to quickly diagnose anomalies. The solution will also strengthen the SCO security posture by utilizing artificial intelligence for real-time response to threats and providing robust reporting. The artificial intelligence in ExtraHop will provide data analysis and correlate event input from all data points while reducing detection time and improving threat analysis confidence.
  - The Gigamon device will be used to replicate network packets and deliver them to the ExtraHop appliance to collate and compile the network data into a useable format.
  - The solution will improve SCO's capabilities to offer security and quality of service and support the efforts of State Agencies in their duties as they connect to or through the SCO network.
- The goal of this project is to improve the SCO's capabilities to offer enhanced security, quality of service, and support for the efforts of State Agencies in their duties as they connect to or through the SCO network.
  - Identify virtual private network (VPN) and work-from-home (WFH) sessions that are experiencing poor quality and use the available data to provide more timely resolutions.
  - Ability to troubleshoot and identify latency or poor connections during teleconferencing calls (Webex, Zoom, Teams, etc.) to improve the work experience for users both on-prem and remotely connected.
  - Monitor Identity Provider to Active Directory (AD) and multi-factor authentication (MFA) for network errors and suspicious connections and remediate and improve information security.

- o Monitor connections to SaaS applications (Infor, MHC, SSG, AWS, etc.) in response to customer reports of latency, errors, roundtrip times, and establish a baseline for acceptable network behavior to compare against when anomalies are encountered for performance and support.
        - o Detect, identify, troubleshoot, and resolve connections to the SFTP server(s) used by State Agencies to transfer files to and from the SCO.
        - o Detect, identify, troubleshoot, and resolve connections to the mainframe used by State Agencies to transfer mission-critical files for fiscal, procurement, payroll, tax data, etc.
        - o Monitor internal systems (used for onsite and remote development and access to toolsets) for latency and usage to improve connection and performance while performing development tasks.
        - o
    - The total dollar amount allocated toward evidence-based interventions include the following: Gigamon Hardware $11,678.97, Gigamon Software $91,948.23, Gigamon Support $935.09, ExtraHop Solution $684,481.06, ExtraHop 3 yr. support $29,700, ExtraHop Security Advisor $15,750
    - Key performance indicators include:
        - o establishing a baseline for acceptable network behavior to compare against when anomalies are encountered for performance and support.
        - o providing 24x7 monitoring to provide interactive and real-time issue/incident identification, escalation, and proactive resolution via service desk tickets.
    - Outcomes achieved through June 30, 2023:
        - o SCO Operations staff monitors critical SaaS and network assets 24/7 to proactively identify and take action on deviations from established baselines. They are also responsible for monitoring and reporting cybersecurity detections for investigation.
        - o Extrahop has enabled SCO to detect and investigate over 3,200 cybersecurity detections and over 8,000 suspicious inbound connections. The time needed to investigate and mitigate these threats to data security has been reduced from days to hours. As part of this visibility the office is able to manage cyber risks quicker allowing more flexibility for staff to work remotely.
        - o With Extrahop, SCO has detected and investigated 56 data exfiltration attempts and traced the attack progression of inbound connections attempting to breach state security systems. With these metrics, SCO has prevented cyber-attacks and made improvements to the States' security posture.

PP0001 Extradition Transportation costs due to Covid shutdown

$ 100,000
3.4-Public Sector Capacity Effective Service Delivery
- This funding is for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which is used to extradite parole violators back to Idaho. The Northwest Shuttle system is a cooperative effort across states in the American northwest to move prisoners expeditiously and economically from one jurisdiction to another. The shuttle links agencies in 23 states in a system of in-state warrant and out-of-state fugitive return built on an unofficial, professional agreement and understanding between participating agencies. The Northwest Shuttle ceased operations with the onset of the COVID-19 pandemic. As a result, the Commission has taken on extradition expenses for violators that would typically be extradited to Idaho at no cost. The state of Idaho is

required to extradite parole violators supervised out of state via the Interstate Compact back to Idaho. In addition, the Commission also extradites parole violators who are unsafe to remain in the community back to Idaho who absconded but did not transfer their supervision to another state. The Commission cannot predict which offenders will abscond or violate parole, nor where those violations will occur, so it is difficult to forecast extradition expenses.

- The Northwest Shuttle was discontinued to avoid unnecessary COVID-19 exposure of inmates and parole violators by not combining transports of offenders from various jurisdictions, reducing exposure of the virus overall in congregate living settings. Extradition transport funding allows the Commission to use private transportation companies to avoid exposure in state and county facilities from other jurisdictions.
- Key performance indicators include:
  - 1.Private transportation company was used for extradition typically coordinated through the Northwest Shuttle.
    - a. Violations Supervisor will identify parole violators from Northwest Shuttle states.
  - 2. Invoices are separated between parole violators on Interstate Compact and parole violators who absconded from Idaho supervision.
    - a. Violations Supervisor will identify Interstate Compact parole violators. b. Interstate Compact parole violator extradition costs will be reduced by the Interstate Compact bond amount.
- Outcomes achieved through June 30, 2023:
  - 1. a. The Violations Supervisor identified which parole violators were being transported from Northwest Shuttle states. These costs were paid with project funds.
  - 2. a. The Violations Supervisor notified financial personnel which parole violators were Interstate Compact.
    b. For those parolees who are Interstate Compact, the Interstate Compact bond amount was used to offset part of the extradition costs.

JUD0003 Access to Justice – Court Operation Safety – Personal Protective Equipment

$ 30,000
1.5 COVID-19 Mitigation & Prevention – Personal Protective Equipment
- Balancing continued access to justice with public safety during the pandemic was challenging. This was successfully achieved through implementation of health safety requirements and protocols to mitigate public health concerns and minimize court closures. Personal protective equipment (PPE) including masks, gloves, hand sanitizer and stations, and air filtration systems is essential in preventing the spread of COVID-19. SLFRF funds will support deployment of PPE statewide to all 44 county courthouses.
- Key performance indicators include the amount and type of PPE deployed to county courthouses.
- Outcomes achieved through June 30, 2023:
  - As of June 30, 2023, we have not yet expended any of these funds. We are exploring the best use of these funds to support PPE needs statewide.

IESDB0001 Technology for staff expansion

$ 8,000
3.4 Public Sector Capacity: Effective Service Delivery
- The Idaho Educational Services for the Deaf and Blind (IESDB) assists families, students, school districts and state agencies in providing accessibility, quality, and equity to all students in the state of Idaho with sensory impairments, through a continuum of service and placement options.
- This project was the purchase of technology for the Campus Blind/Low Vision (B/LV) Counselor and for IESDB Outreach Program for Deaf/Hard of Hearing (D/HH) and B/LV Consulting Teachers and Program Staff. Laptops will be used for pre-testing and post-testing to show gains in reading scale and other performance measurements, and virtual meetings when in-person meetings are deemed unsafe due to COVID-19.