

## General Government

### Administration, Department of

- **Governor's Initiative:** Capitol Restoration Bond Payment - The State Building Authority voted to bond for \$130 million for Capitol restoration and wings. A portion of the cigarette tax is dedicated to the project. Work is proceeding on preparing the Borah Building and the Ada County Courthouse for temporary space while the building is being renovated. This budget provides for the first of the bond payments, see details under the Capital Budget.
- **Governor's Initiative:** The Governor recommends devolving the Department of Administration. Some functions and FTPs will be established in other agencies. A new General Services Division under the Executive Office of the Governor will handle purchasing, insurance, administrative rules, and facilities management. The Public Works functions will be established in the Division of Building Safety; communications services and Federal Surplus will be established in the Military Division; Bond Payments will move to the Treasurer's Office; Records Management will be established in the Historical Society; and a portion of the information technology function will be established within the Division of Financial Management. Other functions will be contracted such as certain information technology, portions of purchasing, the mail center, the copy center, and facility services.

### Capital Budget

- **Governor's Initiative:** The Governor recommends that the scope of the Capitol Restoration Project be revised to focus on the Capitol building in its entirety. Other project elements, including the underground extensions, would be held in abeyance in order to minimize overall project costs and shorten the time period for bond payments from approximately eight years to five. The cost of the bond payment reduces from \$20,100,600 to \$17,600,000. Bond ratings and related bonding provisions, either for current or future issues, would not be adversely affected.



- **Governor's Initiative:** The Governor recommends that in addition to the \$18,036,900 requested by the Permanent Building Fund, \$51,582,000 be used to address the statewide need of alteration, repair, and life safety issues in existing state facilities. This will be funded by an early transfer of General Fund dollars into the Permanent Building Fund in FY 2007.
- **Governor's Initiative:** Dairy Lab – University of Idaho – Provides one-time funding of \$10,900,000 for the construction of a food-animal research, extension, and teaching facility. The lab will also be utilized by partnerships in education and research, Idaho National Laboratory, USDA Agricultural Research Service, College of Southern Idaho, USDA Natural Resources Protection Agency, and Idaho Department of Agriculture, and incorporates provisions for certification as a BSL-3 lab.
- **Governor's Initiative:** Correction Sprung Structure - Provides one-time funding of \$1,800,000 for the construction of a new sprung structure to house offenders due to current and projected growth.

## Budget Highlights

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- **Governor's Initiative:** Nursing Buildings - Provides funding for a Health and Science Building at Lewis-Clark State College for \$16,000,000 and a Health Sciences and Human Services Building at the College of Southern Idaho for \$21,111,600.



- **Governor's Initiative:** Parking Garage – Provides one-time funding of \$7,750,000 for construction of a new parking garage for the Capitol Mall area. There is not sufficient parking for year-round employees and the public and the situation is even more difficult during the legislative session. Citizens are often inhibited from participating in meetings at the Capitol because of limited parking availability.
- **Governor's Initiative:** Historical Archival Storage/Records Storage - Provides one-time funding of \$5,500,000 for the construction of a new storage facility for archival storage needs of the Idaho State Historical Society and State Records Center. Joint occupancy will allow shared use of loading docks, and records handling equipment. It reduces duplication of equipment such as microfilming and duplicating machines.
- **Governor's Initiative:** Contingency – Provides one-time funding of \$7,000,000 for contingency for capital projects due to the increasing costs of construction.
- Idaho State Police: Combined Functions Office – The Governor recommends one-time funding of \$12,019,500 for a secure facility to house the operations of the Idaho State Police in Coeur d'Alene. This project, to be located on existing Idaho Transportation Department land, includes a 37,664 square-foot office building, an impound area, storage building, and parking for staff and visitors.
- Military: Renovate Armory, Idaho Falls – The Governor recommends one-time funding of \$750,000 for a major renovation that includes: pitched roof overbuild, stucco exterior walls, mechanical upgrade, plumbing upgrade, office renovation, improve energy efficiency, Americans with Disability Act compliance, electrical upgrade, and data cabling upgrade for the Idaho Falls Armory.
- Idaho Fish and Game: Office Addition, Pocatello – The Governor recommends one-time funding of \$770,000 that would add 3,000 square feet of ground floor office space and 3,000 square feet of basement floor space to accommodate current and future needs of the Idaho Department of Fish and Game Southeast Region staff.
- Department of Correction: New Laundry Facility, South Idaho Corrections Institute (SICI) – The Governor recommends one-time funding of \$1,000,000 to move the location of the Department of Correction, SICI laundry to ground level where it will be centrally located for easier access by all cell-housing units. This will allow for a more effective design for improved security supervision, create a more effective laundry process, supply adequate storage for inmate clothing, and reduce safety issues with the egress, ventilation, and drainage.
- Department of Health and Welfare: Renovate Utility Building, State Hospital South (SHS) – The Governor recommends one-time funding of \$1,414,000 for the renovation and adaptive remodeling of the north, three-story, warehouse addition to the Utility Building at SHS. This will include Life Safety Code compliant exit stairways, replacement of HVAC system, new fire alarm control system, and renovation of approximately 4,500 square feet on the first level.

### **Governor, Office of the**

- **Governor's Initiative:** The Governor recommends the policy advisor and drug czar positions, currently residing in the Division of Financial Management, be transferred to the Office of the Governor. The Governor also recommends the addition of 1.0 FTP for the drug czar. The current drug czar is currently staffed with a temporary position.

## ***Governor, Executive Office of the***

### ***Aging, Commission on***

- The Governor recommends increased funding for services to seniors, such as transportation, home and congregate meals, and housekeeping. Increased adult protection funding is provided.

### ***Human Resources, Division of***

- **Governor's Initiative:** The Governor recommends the Division of Human Resources be devolved and that certain functions be transferred to other agencies. State agencies housing qualified human resources staff will be considered for the following subject to new centralized state polices: hiring process; salary administration; classification; compensation; personnel records management and retention; and other administrative human resource functions as identified.

Professional-Technical Education (PTE) will be responsible for the training and educational programs. Training that is not specific to an individual agency, but is utilized by all agencies, such as supervisory training, will be coordinated by the Workforce Training Network through PTE and offered in locations throughout the state.

The Department of Labor will be delegated automation (apply online/applicant tracking system and computer support), applicant recruitment and screening in accordance with requirements defined by individual agencies, and compensation surveys and analysis.

The Office of the State Controller will identify, flag, or isolate actions on Idaho's Paperless Online Personnel/Payroll System (IPOPS) that do not meet *Idaho Code* statutes, policies, or human resource rules and alert the Division of Financial Management for further review.

The Human Rights Commission will provide technical assistance to agencies on topics of discrimination, harassment, civil rights, affirmative action, Equal Employment Opportunity, etc.

The Division of Financial Management will provide statewide human resource policy formulation and interpretation on such things as the statewide compensation plan and point factoring of all personnel classifications; certification of state agency human resource programs as the basis for delegation to agencies of human resource functions; statewide issue analysis and reporting; facilitation of agency partnerships; staff support for the Idaho Personnel Commission; and small agency human resource support.

### ***Financial Management, Division of***

- **Governor's Initiative:** The Governor recommends the five policy advisor positions that currently reside in the Division of Financial Management (DFM) and the drug czar function be transferred to the Office of the Governor.
- **Governor's Initiative:** The Governor's recommendation provides for human resources services within DFM. The recommendation establishes 8.0 FTP to provide statewide human resource policy formulation and interpretation, including a statewide compensation plan, point factoring of all personnel classifications, and certification of state agency human resource programs as the basis for delegation to agency human resource functions. The recommendation provides for seven positions to perform human resource functions, one information technology position, and funding for legal counsel.
- **Governor's Initiative:** The Governor recommends the devolving of the Department of Administration. Further, the Governor recommends that the Division of Financial Management provide some of the functions currently provided by the Department of Administration. The recommendation provides 2.0 FTP to provide small agency accounting services; 6.0 FTP to establish the Information Technology and Resource Management Council within DFM; and 6.0 FTP to establish the Network and Telephone Services Bureau within DFM.

# Budget Highlights

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## ***Liquor Dispensary, Idaho State***

- Recommends \$2 million one-time funding for Phase II of the three-year project to expand the existing liquor dispensary warehouse, update material handling systems, automate warehouse operations, and provide needed equipment upgrades and physical plant improvements. This expansion and equipment will provide for a safer and efficient workplace.

## ***Human Rights, Division of***

- **Governor's Initiative:** The Governor recommends the Human Rights Commission provide technical assistance to agencies on topics of discrimination, harassment, civil rights, affirmative action, Equal Employment Opportunity, etc. The recommendation provides 1.0 FTP and \$67,900.

## ***Military Division***

- **Governor's Initiative:** The Governor recommends establishing the federal surplus property function in the Military Division. The recommendation includes \$462,000 in dedicated funds and 4.0 FTP.
- **Governor's Initiative:** The Governor also recommends establishing the Public Safety Communications (including the E 911 Commission) function in the Military Division. A total of \$2.8 million in dedicated funds and 25.0 FTP are recommended.
- **Governor's Initiative:** The Governor recommends \$750,000 in General Fund dollars to construct a facility that would house the Emergency Operations Center for the coordination of responses to state disasters and the Joint Operations Center for the Military's coordination of responses to national disasters. The Governor also recommends General Fund spending authority to provide the connectivity (\$325,000) to the new facility and to remodel the existing administrative and operations facility (\$325,000).
- **Governor's Initiative:** The Governor's recommendation includes \$3 million in one-time General Fund spending authority to further implement the statewide interoperability plan. This plan is identified to receive additional resources as part of the FY 2008 year-end closing process.

## ***Controller, Office of the State***

- **Governor's Initiative:** The Governor's recommendation provides 1.0 FTP and \$52,500 to allow the Office of the Controller to identify and address actions on the Idaho Paperless Online Personnel and Payroll System (IPOPS) that do not meet Idaho Code, state policy, or human resource rules.

## ***Tax Appeals, Board of***

- The Governor recommends \$165,600 in one-time General Fund spending authority for supplemental hearing costs for the agency to address the significant influx of property tax appeals received by the Board. The recommendation only provides for one-time costs as the ongoing nature of this workload increase has not been determined.

## ***Tax Commission, State***

- The Commission is provided \$400,000 in General Fund resources to implement the discovery module of the agency's GenTax computer system. This module will allow audit and collections personnel to target resources on issues where non-compliance or high recovery is most probable. The Commission is also provided resources to administer the local option sales tax implemented by Nez Perce County. Finally, one-time funding is provided for GenTax software maintenance and a copier lease.

## ***Treasurer, Office of the State***

- **Governor's Initiative:** The Governor recommends establishing the Bond Payment Program including all related funds in the Treasurer's Office. This includes \$17.6 million in Operating Expenditures for the first year of debt service for the capitol restoration project, which is funded from cigarette tax revenues.
- **Governor's Initiative:** The Governor's recommendation includes the early payoff of the remaining principal on several bonds. The remaining principal is for the Idaho Maximum Security Institution (\$5.3

million), the Department of Lands building (\$1.3 million), the Department of Parks and Recreation headquarters (\$605,000), and Ponderosa State Park (\$695,000). The total bond payoff will cost about \$8 million in principal, with some additional costs for interest, depending on when the payment is made.

### **Public Safety**

#### **Correction, Department of**

- The Governor recommends supplemental appropriations for FY 2007 in the amount of \$3.3 million. This mid-year funding from the General Fund will cover the costs associated with 242 additional beds at the Idaho Correctional Center (\$2,386,000), the increase in natural gas costs (\$292,700), an operating funding shortfall at the Idaho State Correctional Institution (\$278,400), an increase in the department's medical services contract (\$180,600), 50 additional beds at the Idaho State Correctional Institution (\$73,500), contracting services to support the Correctional Integrated System (\$44,200), and additional office space for the Parole Commission (\$30,200).



- The Governor recommends a \$2,386,000 FY 2007 rescission generated from avoiding costs from not moving offenders out-of-state. This funding will instead be used to add 242 beds to the Idaho Correctional Center; hence the positive supplemental for the same amount.

- The Governor's recommendation includes \$1.2 million in funding to cover the costs of a 6.5% inflationary increase in the department's medical services contract. The recommendation also covers the 3% inflationary increase in the Idaho Correctional Center contract, which amounts to \$678,000.
- Included in the Governor's recommendation is \$9 million in General Fund to cover annualized costs in FY 2008. The significant annualized costs include \$5.7 million for the Correctional Alternative Placement Program, \$1.5 million for the medical contract, and \$1.4 million for the additional 242 beds at the Idaho Correctional Center.

#### **Juvenile Corrections, Department of**

- The Governor recommends \$112,200 in General Fund spending authority for the purchase of two 15-passenger buses to replace the 15-passenger vans now in service. There is significant concern regarding the crash involvement and safety of 15-passenger vans and the resulting injuries and fatalities. The department uses the vans to transport juveniles during school hours to and from projects.
- The Governor's recommendation includes a fund shift from federal funds to General Fund in the amount of \$242,000. This shift is needed to continue the same level of grant management that is critical to the support of the Community Incentive Project (CIP). The CIP was initiated with federal dollars as a means to treat juvenile offenders in their communities, thus providing an alternative to commitment to the state. The funding will allow for the department to contract for this grant management function.

# Budget Highlights

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## Police, Idaho State

- The Governor recommends \$1.16 million in dedicated funds to implement the first year of Idaho State Police's (ISP's) Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. The 2006 Legislature passed HB 602a, which created a dedicated funding source specifically for the CHOICE plan by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007.



- Included in the Governor's recommendation for the Idaho State Police is funding from the General Fund for 52 mobile data computers (MDCs) that will be installed and used in patrol vehicles. These computers will produce greatly improved efficiencies, allowing officers to reduce their time in the office and remain available for enforcement and assistance activities.
- The Governor recommends \$300,000 in dedicated funds to cover the Federal Bureau of Investigation's costs of additional fingerprints and background checks. *Idaho Code 56-1004A* authorizes the Department of Health and Welfare (DHW) to participate in a federal pilot project of criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings. ISP estimates fingerprint-based background checks to increase by approximately 20,000 each fiscal year DHW participates (the pilot project is slated through FY 2009).

## Health and Human Services

### Health and Welfare, Department of

- **Governor's Initiative:** The Governor recommends \$865,000 one-time Capital Outlay for the creation of a Sobering and Detoxification facility in Boise. This funding is a contribution for a coordinated effort of cities, counties, hospitals, and the United Way of Treasure Valley to address the growing substance abuse problem. This project will create a 24-hour medically monitored alcohol and drug sobering detoxification center to provide substance abuse services such as assessments, detoxification, residential treatment, and outpatient services. The funding appears in the budget of the Department of Health and Welfare, which will serve as a pass-through agent to fund the project directly.
- The Governor recommends \$10,000,000 for replacement of the 20-year-old automated eligibility determination system, or EPICS. The system is used for determining eligibility for both Self Reliance and Medicaid benefits. The Department of Health and Welfare was appropriated \$4.5 million in FY 2007 for the initial implementation. FY 2008 is the second year of three consecutive years for the entire EPICS replacement process.
- The Governor recommends \$14.7 million for the second phase of funding for Medicaid Management Information System (MMIS) procurement. Medicaid's current MMIS contract has expired and is operating under an extension. Request for proposals for the new system are scheduled to be awarded in March 2007.

## **Education**

### **College & Universities**

- **Governor's Initiative:** The Governor recommends \$165,000 for a nurse training simulation model at each institution and \$164,000 to lease additional space, as recommended by the Nursing Task Force.
- **Governor's Initiative:** The Governor recommends a \$15 million one-time increase in the appropriation allocation to the Higher Education Research Council to fund research projects that facilitate economic development. An example includes the Center of Advanced Energy Studies, a joint venture between the three universities and the Idaho National Laboratory.

### **Deaf and Blind, Idaho School for the**

- The Governor recommends a reduction of 3.25 full-time equivalent positions and associated Personnel Costs to adjust staffing levels to meet reduced campus population and workload. The recommendation also includes an increase in leased space for the Outreach Program to accommodate the reallocation of staff in the Boise area.

### **Education, Office of the State Board of**

- **Governor's Initiative:** The Governor recommends \$5 million to support the establishment of a statewide community college system. These funds are provided on an ongoing basis and are intended as incentive monies to establish districts and support initial efforts of local patrons to develop an ongoing plan for providing services in their respective areas. Distributions will be on a first-come, first-served basis in a partnership environment for newly formed districts.
- The Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) is a federal grant designed to increase the success in postsecondary education of at-risk and first generation college students. The State of Idaho has been awarded approximately \$17.8 million to be used over a six-year period. Included in this amount is \$9.1 million, or approximately \$1.5 million each year, that will be placed in an interest bearing trust account until such time as the funds are awarded as scholarships to individual GEAR UP students.

### **Health Programs**

- **Governor's Initiative:** Rural Health Care – The Governor recommends \$1,100,000 in one-time Millennium funds to expand the effectiveness of family practice residency programs in rural areas by providing improved service through technology, equipment, communications, supplies, and access to professional resources that result in improved services to citizens. Access to rural medical services through outreach programs in under served communities is a top priority for Family Practice Residency and innovative proposals for improved health care may now be considered.

### **Historical Society, Idaho State**

- **Governor's Initiative:** The Governor recommends establishing the state records management function in the Historical Society. This includes 4.0 FTP and \$450,000 in dedicated funds.
- The Governor's budget also includes \$280,000 in one-time General Fund for an archival document scanner and for compact mobile archival shelving.
- The Governor recommends a \$45,300 General Fund supplemental to pay for utility and maintenance costs at the Idaho History Center.

# Budget Highlights

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## **Professional Technical Education, Division of**

- **Governor's Initiative:** The Governor recommends that the Division of Professional-Technical Education (PTE) provide the technical training and education programs previously offered through the Division of Human Resources. This training encompasses provisions utilized by all agencies, such as supervisory training, and will be coordinated by the Workforce Training Network through PTE and offered in locations throughout the state.
- **Governor's Initiative:** The Governor recommends \$165,000 for nurse training simulation models at College of Southern Idaho, North Idaho College and Eastern Idaho Technical College, in addition to \$140,000 for additional lease space, as recommended by the Nursing Task Force.

## **Public Broadcasting, Idaho**

- The recommendation contains \$1,524,000 in one-time General Fund dollars to continue the conversion to digital broadcasting technology. This includes replacing equipment at the University of Idaho facility, statewide network equipment, and upgrading five translators to digital format.

Through FY 2007 \$11.7 million in state funds and \$6.8 million in federal and other funds will have been spent on converting from analog to digital broadcasting. The FY 2008 funding recommendation will allow Idaho Public Broadcasting to meet the February 17, 2009 deadline when all television stations nationwide must cease analog broadcasting.

Public Broadcasting anticipates requesting additional funds over the next three fiscal years to complete the digital broadcasting upgrade. This includes upgrading the mobile production system; acquiring power stability systems for the network operations center and three mountain top transmission sites; and increasing the bandwidth capacity between Pocatello and Boise.

## **Public School Support**

- The Governor has provided a \$1,362,363,800 General Fund budget for Public School Support that funds all statutory increases and provides for a \$39.8 million compensation increase for teachers, administrators, and classified staff. The recommendation provides for full funding of the cost of 300 new support units but does not increase the discretionary value per support unit from its current level of \$25,436.



## **Special Programs**

- **Governor's Initiative:** The Governor recommends \$38 million in one-time funding to establish an endowed scholarship fund to assist Idaho students in pursuing postsecondary education. Student contribution, federal aid, institutional support and state need-based grant aid will contribute to making college a reality for students who are prepared and committed to sharing in the responsibility of funding their college education.

## **Vocational Rehabilitation**

- The Governor recommends a \$130,600 General Fund supplemental to address caseload growth in the Renal Disease Program.
- Another \$57,200 in General Fund is recommended to comply with a federal audit finding concerning allocation of staff time in the Renal Disease Program between state and federal funds.

## ***Economic Development***

### ***Agriculture, Department of***

- **Governor's Initiative:** Noxious Weeds – Provides \$6 million for the fight against noxious weeds. It is estimated that over 8 million acres of Idaho lands are severely infested by one of the state-designated thirty-five noxious weeds. There is an economic loss to the state of approximately \$300 million per year. Currently, about 130,000 acres are treated each year.
- Eurasian Water Milfoil - In FY 2007, the Legislature put \$4,000,000 into a two-year appropriation for the eradication of Eurasian water milfoil. Current estimates indicate depletion of the entire appropriation by the end of FY 2007. This budget provides an additional \$4,000,000 to continue milfoil eradication. This would also continue funding for a program manager position.
- Secondary Containment - Provides \$230,600 in dedicated funds to develop a secondary containment program to prevent the accidental or passive release of fertilizer materials into the environment from bulk storage containers and spills.

### ***Commerce, Department of***

- **Governor's Initiative:** The Governor recommends devolving the merger of the Departments of Commerce and Labor and reinstating separate agencies. This will allow the director of the Department of Commerce more time to focus on recruiting and retention of small business, international trade, and specific issues related to economic development activity. By focusing on commerce related issues entirely, the director will then have more time to work directly with the Governor on the economic development of the state. Idaho Rural Partnership will also be moved to Commerce. The Governor recommends a maintenance of current operations budget of \$7,508,100 in the General Fund for the Department of Commerce.

### ***Finance, Department of***

- The Governor recommends \$21,500 in dedicated funds for additional space related to the move of the Department from the JR Williams Building to the MK Plaza complex.

### ***Labor, Department of***

- **Governor's Initiative:** The Governor recommends devolving the merger of the Departments of Commerce and Labor and reinstating separate agencies. The director of the Department of Labor can then focus on assuring regulatory compliance with employment security regulations, unemployment insurance, wage and hour compliance, and disability determinations as required by the Social Security Act.
- **Governor's Initiative:** The Governor's recommendation provides 3.0 FTP and \$482,300 in dedicated funding to address employer surveys, online applications and tracking, and applicant recruitment and screening. These functions had previously been the responsibility of the Division of Human Resources.

## ***Self-Governing Agencies***

### ***Building Safety, Division of***

- **Governor's Initiative:** The Governor recommends establishing the functions of the Division of Public Works, Idaho State Capitol Commission, Permanent Building Fund Advisory Council, and the Governor's Housing Committee in the Division of Building Safety (DBS). This will include 26.5 FTP, associated operating funds (\$3,499,700), and one Deputy Attorney General that is funded in Operating Expenditures. One-time Operating Expenditures include moving expenses. Capital Outlay includes one-time costs for a large format printer.

## Budget Highlights

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- The Governor recommends removal of two DBS deputy administrator positions in an effort to streamline the agency's management. The recommendation also includes moving forward with a pilot program to contract-out permit inspection services. The recommendation also includes a budget simplification measure which combines multiple dedicated fund sources into a single appropriated fund. This will allow the agency to move resources between functions to respond rapidly to changing customer demands.

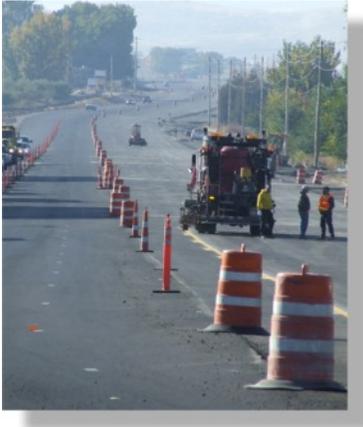
### ***Outfitters and Guide Licensing Board***

- The Governor is recommending \$25,000 in one-time dedicated funding to rewrite and upgrade the agency's license system database. This upgrade is necessary to accommodate growth in the number of licensee's and to implement new technologies.
- The Governor's recommended budget includes additional dedicated funding in personnel costs (\$20,000) to address recruitment, retention, and investigation issues. In order to maintain several key staff positions, the agency has been forced to move selected starting salaries closer to market. This change in funding has had a negative impact on the funds available for investigations. The agency has lost two key positions in the last year due to low salaries and is continuing to have difficulty finding and hiring qualified people.

### ***Veterans Services, Division of***

- The Governor recommends \$10.5 million of federal funding to construct a Veterans cemetery in northern Idaho. Currently, Idaho has one Veterans cemetery in Boise, but does not have a cemetery to serve the northern part of the State.

## ***Transportation***



- Connecting Idaho - GARVEE - The Governor recommends bonding authority for the issuance of highway transportation bonds in the amount of \$264,254,000. Such bonds are expected to be issued during the calendar year 2007 and are expected to be paid from continuing appropriations of federal funds from the State Highway Account as provided in *Idaho Code* 40-707.

## ***Natural Resources***

### ***Environmental Quality, Department of***

- The Governor is recommending a supplemental for \$5.5 million in federal funds for the yard remediation work occurring in Coeur d'Alene Basin. The Department of Environmental Quality (DEQ) has been awarded additional federal grants in FY 2007.
- Due to amendments to the federal Underground Storage Tank (UST) law last year, the U.S. Environmental Protection Agency (EPA) will no longer provide inspection and enforcement program services to Idaho. The Governor is including an increase of \$200,000 in federal funds to implement a comprehensive prevention program to provide inspections, enforcement, and training for the citizens of Idaho.
- The Governor is recommending \$100,000 in federal funding for a contract position to be located in the Coeur d'Alene regional office. This position will work with local citizens and businesses to encourage

cleanup and redevelopment of Brownfield grant eligible properties. The Brownfield designation provides liability protections and financial incentives to local governments and private parties.

- The Governor is recommending a \$100,000 fund shift from Title V air permitting fees to the General Fund for the implementation of a new database system. The department has begun the development of a new database information system for the Air Quality program in Idaho. Federal Title V fees are used only for Title V activities. The agency does not have sufficient funds in other areas of the program to complete the database Air Information Mgmt System (AIMS). This database is the main system for DEQ's air quality program and is mandated by the EPA.
- The Governor is recommending \$1.5 million in one-time General Fund spending authority for the Community Reinvestment Pilot. The 2006 Legislature passed HB 728, which created the Community Reinvestment Pilot without any funding. This pilot program will be a competitive process for properties that require cleanup throughout Idaho. DEQ will provide reimbursement up to 70% of the expenses incurred for cleanup of up to 10 sites throughout Idaho.

### ***Fish and Game, Department of***

- The Governor is recommending \$55,000 in additional dedicated funding for the enhancement of existing shooting ranges and to develop additional safe public shooting ranges.

### ***Lands, Department of***

- The Governor is recommending a supplemental in FY 2007 to provide additional spending authority in Trustee/Benefit Payments to fund the fire protection rate increase approved by the State Board of Land Commissioners, effective July 1, 2006. The Board approved an increase from \$0.45 per acre to \$0.55 per acre and from \$10 to \$20 per improved parcel for private forestland owner fire protection.
- The Governor is recommending \$160,000 in dedicated funds to enable the Department of Lands to move its Boise headquarters office to a commercial building owned by the Normal School and State Hospital endowments. Management expenses would no longer be paid to an outside entity, rather the funds would be infused back into the endowments.
- FY 2008 Governor's recommendation includes \$42,500 in one-time dedicated funds to purchase two mobile homes for employee housing and a wood stove for existing state housing at Priest Lake. The new mobile homes will replace sub-standard federal excess mobile homes currently located behind the administrative office.
- The Governor is recommending half of the requested General Fund for Capital Outlay to replace a variety of fire equipment (fire engines, pickups, radios, fire pressure pump, chainsaws, etc). Forest fire protection in Idaho has traditionally been funded by a combination of landowner assessments paid into the forest protection dedicated fund and General Fund. Therefore, dedicated fees from the increased landowner assessment protection rates will fund the other half of the request.

### ***Parks and Recreation***

- **Governor's Initiative:** Ritter Island - Provide one-time General Fund spending authority of \$225,000 to purchase a 70-acre extension to consolidate the parcel acquired by the state from the Nature Conservancy.



Aerial of Ritter Island

# Budget Highlights

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## *Water Resources, Department of*

- The Governor's recommendation includes \$43,200 ongoing General Fund dollars for additional floor space at the Water Center in Boise. The agency was forced to exercise first right of refusal or forego any additional office space in the Water Center. The agency has an immediate need for some additional space to house staff for the North Idaho Adjudication, approved during the 2006 session.

Due to a reduction of federal grant dollars awarded to the agency, the Governor is recommending eliminating four positions and associated federal funding. The agency has been using salary savings to partially fund two positions that were established based on federal funding. With the additional reductions in federal funding projected for FY 2008, the department cannot continue to makeup the shortfall.

- The Governor is recommending \$15,100 in General and dedicated funds to bring existing positions into the new minimum salary range. The 2006 Legislature passed SB 1363a, which required a new class schedule be created by the Division of Human Resources. This new structure resulted in eight current positions agency-wide being paid below the new minimum salary.