

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Services for Older Persons	12,570,600	12,560,100	12,558,400	12,558,400	13,686,600	13,594,400
<b>Total</b>	<b>12,570,600</b>	<b>12,560,100</b>	<b>12,558,400</b>	<b>12,558,400</b>	<b>13,686,600</b>	<b>13,594,400</b>
<b>By Fund Source</b>						
General	4,531,000	4,531,000	4,527,400	4,527,400	4,704,400	4,597,900
Federal	8,039,600	8,029,100	8,031,000	8,031,000	8,982,200	8,996,500
<b>Total</b>	<b>12,570,600</b>	<b>12,560,100</b>	<b>12,558,400</b>	<b>12,558,400</b>	<b>13,686,600</b>	<b>13,594,400</b>
<b>By Object</b>						
Personnel Costs	1,194,000	1,184,400	1,197,400	1,197,400	1,188,300	1,209,000
Operating Expenditures	334,200	616,300	318,600	318,600	451,300	375,000
Capital Outlay	0	0	0	0	48,000	11,400
Trustee/Benefit Payments	11,042,400	10,759,400	11,042,400	11,042,400	11,999,000	11,999,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>12,570,600</b>	<b>12,560,100</b>	<b>12,558,400</b>	<b>12,558,400</b>	<b>13,686,600</b>	<b>13,594,400</b>
<b>FTP Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Idaho Commission on Aging's primary function is to ensure that elderly individuals have access to basic necessities. The commission oversees various community services including transportation, nutrition, respite, elderly abuse prevention and in-home care. The commission is organized within the Office of the Governor and is comprised of seven appointed members, at least four of whom must be age 60 or older. Commissioners serve four-year terms and may not serve more than two terms consecutively. The commission's duties include: advocating for elderly Idahoans within state government and throughout the communities of the state; assisting communities to plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs. Administratively, the commission serves the state through six Planning and Service Areas (PSAs), each assigned to one Area Agency on Aging (AAA), which administers and manages programs and services for the elderly under an Area Plan on Aging approved by the commission. Area plans are developed through research, analysis, strategy identification, and stakeholder outreach in order to meet local needs.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1169

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,200	0	7,065,300	0	8,031,000
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,600</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,400</b>

**FY 2018 Total Appropriation**

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,200	0	7,065,300	0	8,031,000
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,600</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,400</b>

**FY 2018 Estimated Expenditures**

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,200	0	7,065,300	0	8,031,000
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,600</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,400</b>

**FY 2019 Base**

General	5.50	513,900	36,400	0	3,977,100	0	4,527,400
Federal	7.50	683,500	282,200	0	7,065,300	0	8,031,000
<b>Total</b>	<b>13.00</b>	<b>1,197,400</b>	<b>318,600</b>	<b>0</b>	<b>11,042,400</b>	<b>0</b>	<b>12,558,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(10,900)	0	0	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>(18,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	300	0	0	0	0	300
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.31 Replace Computer and Hardware: The Governor recommends \$11,400 in General Fund for repair and replacement items.							
General	0.00	0	0	11,400	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	400	0	0	0	400
Federal	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Federal	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

Executive Budget Detail

Aging, Idaho Commission on Services for Older Persons

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	12,900	0	0	0	0	12,900
Federal	0.00	16,900	0	0	0	0	16,900
<b>Total</b>	<b>0.00</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,800</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

General	5.50	519,100	36,500	11,400	3,977,100	0	4,544,100
Federal	7.50	689,900	284,700	0	7,065,300	0	8,039,900
<b>Total</b>	<b>13.00</b>	<b>1,209,000</b>	<b>321,200</b>	<b>11,400</b>	<b>11,042,400</b>	<b>0</b>	<b>12,584,000</b>

**Line Items**

12.01 Adult Protection Evaluation and Design: The Governor recommends one-time General Fund for an Adult Protection Services study. This funding will be used to identify state policies necessary to strengthen the state's adult protection program including developing methods of prevention, crisis intervention, short-term community placements, an effective adult protection registry, and performance standards.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.02 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	3,800	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
12.03 Area Agency on Aging Obligations: The Governor recommends federal fund spending authority to meet Trustee/Benefit Payment obligations. Currently, the commitments to the Area Agencies on Aging (AAA) exceed federal spending authority levels. This recommendation ensures the agency has the spending authority to process AAA invoices within the fiscal year they are received.							
Federal	0.00	0	0	0	956,600	0	956,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>956,600</b>	<b>0</b>	<b>956,600</b>

Aging, Idaho Commission on  
Services for Older Persons

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Office Relocation: The Governor does not recommend funding for office relocation costs. The Governor supported office consolidation when the Commission on Aging relocated to their current location with the Commission for the Blind and Visually Impaired.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	5.50	519,100	90,300	11,400	3,977,100	0	4,597,900
Federal	7.50	689,900	284,700	0	8,021,900	0	8,996,500
<b>Total</b>	<b>13.00</b>	<b>1,209,000</b>	<b>375,000</b>	<b>11,400</b>	<b>11,999,000</b>	<b>0</b>	<b>13,594,400</b>