

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services for Older Persons	12,558,400	12,153,300	13,594,400	13,594,400	13,705,800	13,629,000
Total	12,558,400	12,153,300	13,594,400	13,594,400	13,705,800	13,629,000
By Fund Source						
General	4,527,400	4,527,400	4,597,900	4,597,900	4,699,800	4,605,800
Dedicated	0	0	0	0	0	1,700
Federal	8,031,000	7,625,900	8,996,500	8,996,500	9,006,000	9,021,500
Total	12,558,400	12,153,300	13,594,400	13,594,400	13,705,800	13,629,000
By Object						
Personnel Costs	1,197,400	1,144,000	1,209,000	1,209,000	1,223,800	1,234,300
Operating Expenditures	318,600	318,400	375,000	375,000	460,700	390,000
Capital Outlay	0	0	11,400	11,400	22,300	5,700
Trustee/Benefit Payments	11,042,400	10,690,900	11,999,000	11,999,000	11,999,000	11,999,000
Lump Sum	0	0	0	0	0	0
Total	12,558,400	12,153,300	13,594,400	13,594,400	13,705,800	13,629,000
FTP Positions	13.00	13.00	13.00	13.00	13.00	13.00

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>
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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 683

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
Total	13.00	1,209,000	375,000	11,400	11,999,000	0	13,594,400

FY 2019 Total Appropriation

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
Total	13.00	1,209,000	375,000	11,400	11,999,000	0	13,594,400

FY 2019 Estimated Expenditures

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
Total	13.00	1,209,000	375,000	11,400	11,999,000	0	13,594,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(50,000)	(11,400)	0	0	(61,400)
Total	0.00	0	(50,000)	(11,400)	0	0	(61,400)

FY 2020 Base

General	5.50	519,100	40,300	0	3,977,100	0	4,536,500
Federal	7.50	689,900	284,700	0	8,021,900	0	8,996,500
Total	13.00	1,209,000	325,000	0	11,999,000	0	13,533,000

	<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>
Program Maintenance							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(8,200)	0	0	0	0	(8,200)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,300	0	0	0	0	2,300
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$5,700 in one-time General Fund for repair and replacement items.						
General	0.00	0	0	5,700	0	0	5,700
Total	0.00	0	0	5,700	0	0	5,700
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	400	0	0	0	400
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	1,000	0	0	0	1,000
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	400	0	0	0	400
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	1,000	0	0	0	1,000
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	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)

Aging, Idaho Commission on
Services for Older Persons

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	13,200	0	0	0	0	13,200
Federal	0.00	17,100	0	0	0	0	17,100
Total	0.00	30,300	0	0	0	0	30,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	400	0	0	0	0	400
Federal	0.00	500	0	0	0	0	500
Total	0.00	900	0	0	0	0	900

FY 2020 Total Maintenance

General	5.50	530,300	41,000	5,700	3,977,100	0	4,554,100
Federal	7.50	704,000	285,900	0	8,021,900	0	9,011,800
Total	13.00	1,234,300	326,900	5,700	11,999,000	0	13,565,900

Line Items

12.01 Office Relocation Expenses: The Governor does not recommend office relocation funding at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Statewide Family Caregiver Program: The Governor recommends ongoing General Fund to establish a statewide family caregiver program. The program will provide statewide training and education, service coordination, counseling options, tax-based support information, and access to a self-directed caregiver registry.							
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	800	0	0	0	800
Total	0.00	0	1,200	0	0	0	1,200

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	<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>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	5,100	0	0	0	5,100
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	6,800	0	0	0	6,800

FY 2020 Gov's Recommendation

General	5.50	530,300	92,700	5,700	3,977,100	0	4,605,800
Dedicated	0.00	0	1,700	0	0	0	1,700
Federal	7.50	704,000	295,600	0	8,021,900	0	9,021,500
Total	13.00	1,234,300	390,000	5,700	11,999,000	0	13,629,000