



FY 2021 Budget Highlights

The Executive Budget for FY 2021 reflects Governor Little's focus on investments in education, job growth, economic opportunity, and ensuring Idaho is the place where our children and grandchildren will choose to stay.

- **Education is Top Priority.** Education remains the Governor's top priority, with strategic investments in K-through-Career programs.
- **Cuts Spending.** The budget implements the Governor's "spending reset," eliminating \$57 million in spending without impacting K-12 and with minimal impact on services for Idahoans.
- **Leaves a Surplus.** The Governor's budget leaves a projected ending balance of \$60 million this year and \$61 million next year, ensuring a cushion for economic uncertainty.
- **Bolsters Rainy Day Funds.** The Governor's budget bolsters state rainy day funds by \$102 million.
- **Focuses on Transparent Budgeting.** The Governor has enhanced transparency in budgeting by not relying on one-time transfers from the General Fund beyond the rainy day funds.
- **Conservative Growth.** The Governor's budget limits General Fund spending growth to a conservative 3.75% over last year, with a cushion between ongoing revenue and ongoing spending.
- **Provides Tax Relief.** The Governor's budget leverages \$35 million from the Tax Relief Fund for grocery sales tax relief.

Top Priority: Investing in K-through-Career Education

- **Career Ladder.** The Governor recommends \$30 million for increases for the most experienced teachers. This build-out of the career ladder is designed to elevate the profession and retain effective educators, with performance criteria to ensure accountability.
- **Social Emotional Learning.** The Governor recommends \$1 million to provide professional development and access to additional resources to identify and better serve students facing social and emotional challenges, including trauma and mental illness.
- **Starting Teacher Pay Raise.** The Governor recommends \$7.7 million for the second year of funding to increase starting teacher pay to \$40,000.
- **Literacy Proficiency.** The Governor recommends a \$3.2 million increase to make his full, historic investment in literacy support ongoing. Using the Idaho Reading Indicator as a baseline, this funding will be distributed to schools to increase literacy proficiency and help ensure students are reading at grade level by the time they complete third grade.
- **Advanced Opportunities.** The Governor recommends an additional \$2 million, bringing the total to \$20 million, to accommodate the increasing number of students utilizing the Advanced Opportunities Program, the program high school students use to earn college or technical credits at no cost.

Summary Tables and Graphs

- **Opportunity Scholarship.** The Governor recommends \$7 million to increase funds available to eligible Opportunity Scholarship applicants to have affordable higher education.
- **Cybersecurity Degree Collaboration.** The Governor recommends \$1 million in one-time funds for the development of cybersecurity programs that will be offered jointly by Boise State University, Idaho State University, and the University of Idaho. This historic collaboration across Idaho's higher education institutions will offer a degree for an in-demand profession in collaboration with Idaho employers, including the Idaho National Laboratory.
- **Enrollment Workload Adjustment.** The Governor recommends \$3.9 million for an Enrollment Workload Adjustment (EWA) as generated by the formula that compares student credit hour levels over three consecutive years.
- **Career Technical Education Facilities.** The Governor recommends \$6 million in the Capital Budget for new career technical education facilities at the College of Eastern Idaho, Lewis-Clark State College, and the Department of Juvenile Corrections.
- **Workforce Development.** The Governor recommends \$4.3 million in ongoing dedicated fund spending authority for Workforce Development Training Fund grants. The agency is awarding Training Fund grants at a higher pace to help develop a skilled workforce that meets the needs of Idaho's employers.
- **Job Corps.** The Governor recommends \$6.2 million in federal funding for the three-year Job Corps project. Funding will be provided to colleges around the state for education, training services, guidance, counseling, and other services and support to students. At full build-out of the program, student participation will total 750 students.
- **Public Education Stabilization Fund (PESF) Transfer.** The Governor recommends a one-time transfer of \$32 million to PESF to replace funds depleted in FY 2020.

Investing in Health and Human Services

- **Medicaid Expansion.** The Governor's budget implements a full year of Medicaid expansion under Proposition 2 with a net-zero impact on the General Fund, after accounting for projected offsets from costs already borne by the state, and by leveraging the Millennium Fund and offsets to the counties.
- **Combatting Opioid Abuse.** The Governor's budget recommends more than \$30 million in one-time dedicated and federal funds to enhance the state's infrastructure in line with recommendations from the Governor's Opioid and Substance Use Disorder Advisory Group. The grants will further enhance accessibility of the state's Prescription Monitoring Program by integrating data directly into medical records.
- **Community Recovery Centers.** The Governor recommends \$500,000 in one-time funds for community-based recovery centers to help individuals with substance use disorders.
- **Advanced Care Directive Registry.** The Governor recommends \$500,000 for the development of a bi-directional registry to enhance advance care planning for medical care in the event a person is unable to make their own health care decisions.
- **Child Welfare Transformation.** The Governor recommends \$5.3 million for the final year of the Child Welfare Information Technology Modernization Initiative and \$200,000 in enhanced child welfare staffing, which provides five new social worker positions.
- **Home Visitation Services.** The Governor recommends \$1 million for home visitation services to provide evidence-based practices to at-risk families to improve maternal and child health, prevent child abuse and neglect, promote child development, and increase school readiness.
- **Increased Medical Residency Capacity.** The Governor recommends \$1.3 million for 25 new medical residents to address the shortage of physicians in the state and continue implementation of the 10-year Graduate Medical Education plan.

Strategic Investments

- **Transportation Department Contract Construction.** The Governor recommends \$99 million in dedicated and federal fund spending authority for highway construction projects that maintain and improve the state's highway system.
- **Broadband Infrastructure.** In response to the Governor's Broadband Task Force Recommendation, the Governor recommends one new FTP and \$113,000 for the establishment of a State Broadband Office within the Department of Commerce. This office will coordinate efforts throughout the state to ensure all areas are adequately served with broadband connectivity.
- **Airport Aid Program.** The Governor recommends \$1.8 million in one-time dedicated fund spending authority for public airport improvements.
- **Unmanned Aircraft System Manager.** The Governor recommends \$75,000 in dedicated fund spending authority for a program manager position to develop Unmanned Aircraft System (UAS) programs internal to the Idaho Transportation Department and to coordinate the 90 UAS systems across Idaho state agencies. The UAS coordination will include emergency management and the development of standard operating procedures and the identification of best practices.

Investing in Public Safety

- **Connection and Intervention Station.** The Governor recommends \$5.9 million in total funds for the development of a Connection and Intervention Station (CIS) to provide a high-risk, supervised population additional accountability and treatment while providing the stability of jobs, family, and other protective factors in the community. This model will provide evidence-based, cognitive-behavioral treatment, as well as substance abuse treatment, education, employment readiness, and drug testing.
- **Twin Falls Community Reentry Center.** The Governor recommends \$2.7 million in total funds for the start-up and staffing costs for the Twin Falls Community Reentry Center that is expected to open 160 beds by October 2020. This facility will provide additional housing for the state's offender population while preparing offenders for a positive reentry into the community.
- **Criminal Justice Integrated Data System.** The Governor recommends \$299,000 for the creation of the Criminal Justice Integrated Data System (CJIDS) in the Office of the State Controller. The CJIDS will be the legal framework for a centralized data repository using existing capabilities in the Controller's Office to manage and link data across separate entities in or around the criminal justice system. The system will allow greater interagency cooperation in formulating criminal justice policy.
- **School Safety Grants.** The Governor recommends \$247,000 in federal fund spending authority to develop and operate school threat assessments, crisis intervention teams, and mobile applications designed to alert law enforcement to potential threats to school safety.
- **State Police Infrastructure.** The Governor recommends \$4.9 million in one-time capital outlay for repair and replacement items, including the replacement of 64 vehicles. The Governor also recommends a \$478,000 one-time cash transfer to fund the operations of the Idaho Peace Officer Standards and Training (POST) for FY 2021. The Governor also recommends two additional investigator positions and two dispatch positions to enhance the state's Regional Communication Centers.
- **Judicial Branch.** The Governor recommends \$272,000 for a new District Judge and court reporter in the 1st Judicial District to be chambered in Bonner County. The Governor also recommends \$269,000 for two new Magistrate Judges in the 1st Judicial District to be chambered in Kootenai County.
- **Orchard Combat Training Center.** The Governor recommends \$2.2 million in ongoing federal fund spending authority for 31 FTP at the Orchard Combat Training Center to provide support for the increase in training units utilizing this facility.

Summary Tables and Graphs

Investing in Agriculture and Resource Management

- **Good Neighbor Authority.** The Governor recommends \$1.2 million in total dedicated funds to continue Idaho's Good Neighbor Authority (GNA) and implement forest management activities under GNA occurring on the Idaho Panhandle and Nez Perce-Clearwater National Forests.
- **Shared Stewardship Program.** The Governor recommends \$250,000 General Fund to bolster Idaho's Shared Stewardship Program to protect and manage wildlife and watershed restoration projects on various private and federal lands throughout Idaho.
- **Wolf Depredation Control Board.** The Governor recommends \$400,000 for the state's portion of the Wolf Control Program, reflecting the state's ongoing commitment to the program following the legislative removal of the sunset clause on the Board.
- **Wolf Occupancy Monitoring and Management.** The Governor recommends \$408,000 in dedicated and federal funds to conduct enhanced research on wolf populations and evaluate methods to effectively manage them.
- **Farm Forward Program.** The Governor recommends that the Department of Agriculture use \$95,000 in existing funds for the Farm Forward Program. This program will serve farm and ranch families and U.S. military veterans by helping Idaho citizens remain in or enter agricultural professions. Previously, Idaho lacked a central program to aggregate existing federal, state, and local resources.
- **Match for New Agriculture Lab.** The Governor recommends \$2 million in dedicated fund spending authority to match \$8 million from the Permanent Building Fund for a new agriculture lab. This \$10 million project is currently in the planning and design phase with construction to start as early as March 2020 and with a completion date of March 2021.
- **Brand Inspectors.** The Governor recommends 1.25 FTP and \$35,000 in dedicated funds for an additional brand inspector in the Twin Falls District.
- **Idaho Roadless Commission.** The Governor recommends \$15,000 to support the continuation of the Idaho Roadless Commission so Idaho continues to have better authority over federal lands.
- **Federal Lands Coordinator.** The Governor recommends \$95,000 for a position at the Office of Species Conservation to collaborate more closely with federal agencies on issues related to public lands.
- **Sage Grouse Study.** The Governor recommends \$75,000 to support the continuation of a 10-year University of Idaho study that is analyzing the impact of grazing on sage grouse.
- **Coeur d'Alene Restoration Partnership Projects.** The Governor recommends \$2.7 million in ongoing federal funds for projects associated with the Coeur d'Alene Basin Restoration Plan.
- **Enhanced Trail Access.** The Governor recommends \$330,000 in total dedicated funds to expand the Department of Parks & Recreation's summer off-highway vehicle maintenance program.
- **Eagle Island State Park.** The Governor recommends \$120,000 in one-time dedicated funds for the design and construction of a new sewer and water system in Eagle Island State Park.

Enhancing State Government

- **State Employees.** The Governor recommends a 2% Change in Employee Compensation for permanent state employees that is to be based on merit. The Governor also recommends a 3% pay structure shift.
- **Confidence in Government.** The Governor recommends \$79,000 in dedicated funds for a new dedicated personnel complaint line for agencies to contact with issues related to fraud, waste, and abuse. The associated personnel will take complaint information, track reviews, and provide follow-up with the complainant.

- **Enhancing State Procurement.** The Governor recommends \$150,000 in one-time dedicated funds to hire a consultant to conduct a purchasing assessment and aid the state in strengthening training, contract management, and other oversight functions.
- **Idaho's Information Infrastructure Modernization.** The Governor recommends continuing the consolidating, streamlining, and improving of information technology operations across the state. This will allow agencies to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support. The second phase of the initiative includes adding the Department of Water Resources, Department of Correction, Department of Fish & Game, Department of Agriculture, Department of Parks & Recreation, Real Estate Commission, and Department of Environmental Quality to the agencies currently supported by the Office of Information Technology Services (ITS).
- **Enhanced Fleet Management.** The Governor has adopted an enhanced approach to state fleet management. For pooled vehicles with limited use, rather than purchasing a new car as a replacement, the Governor recommends moving to a rental car model to make more efficient use of state resources.