

Agency Summary And Certification

187 -- Aging, Idaho Commission on

SEP 02 2020
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Original Submission or Rev No.

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *JB Taylor* Date: *8-28-2020*

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Services for Older Persons	13,587,600	15,294,300	13,759,800	16,467,800	13,597,800
Total	13,587,600	15,294,300	13,759,800	16,467,800	13,597,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	4,562,400	4,057,000	4,519,000	4,293,100	4,293,100
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
F 0345-00 Federal Funds - Cares Act	0	1,418,900	0	2,933,900	0
F 0348-00 Federal Grant	9,025,200	9,818,400	9,240,800	9,240,800	9,304,700
Total	13,587,600	15,294,300	13,759,800	16,467,800	13,597,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,240,700	1,136,300	1,258,500	1,287,400	1,249,400
Operating Expenditures	382,000	344,300	581,800	769,300	623,800
Capital Outlay	5,700	4,900	0	0	0
Trustee And Benefit Payments	11,959,200	13,808,800	11,919,500	14,411,100	11,724,600
Lump Sum	0	0	0	0	0
Total	13,587,600	15,294,300	13,759,800	16,467,800	13,597,800
FTP Total	13.00	13.00	13.00	13.00	13.00

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Commission on Aging

Division: _____

Request for Fiscal Year : 2022

Agency Number: 187

Original Request Date: August 28, 2020 Revision Request Date: _____

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Description:

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and has the power and duty to implement the Federal Older Americans Act, and the Idaho Senior Services Act. The ICOA Director and staff are advised by a seven-member commission on aging appointed by the Office of the Governor.

ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans to live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization and include meals, transportation, homemaker, caregiver support, and respite. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsmen, and senior legal assistance programs.

Direct services are provided through six Area Agencies on Aging (AAA) and are guided by local Area Plans specifically developed to address the needs in each of their respective Planning and Service Areas (PSA). Each Area Plan is developed through research, analysis, strategy identification, stakeholder, and public participation and advances the goals and objectives developed in the ICOA's four-year Senior Services State Plan.

Mission:

Lead system creation and network coordination to support Idahoans as they age.

Vision:

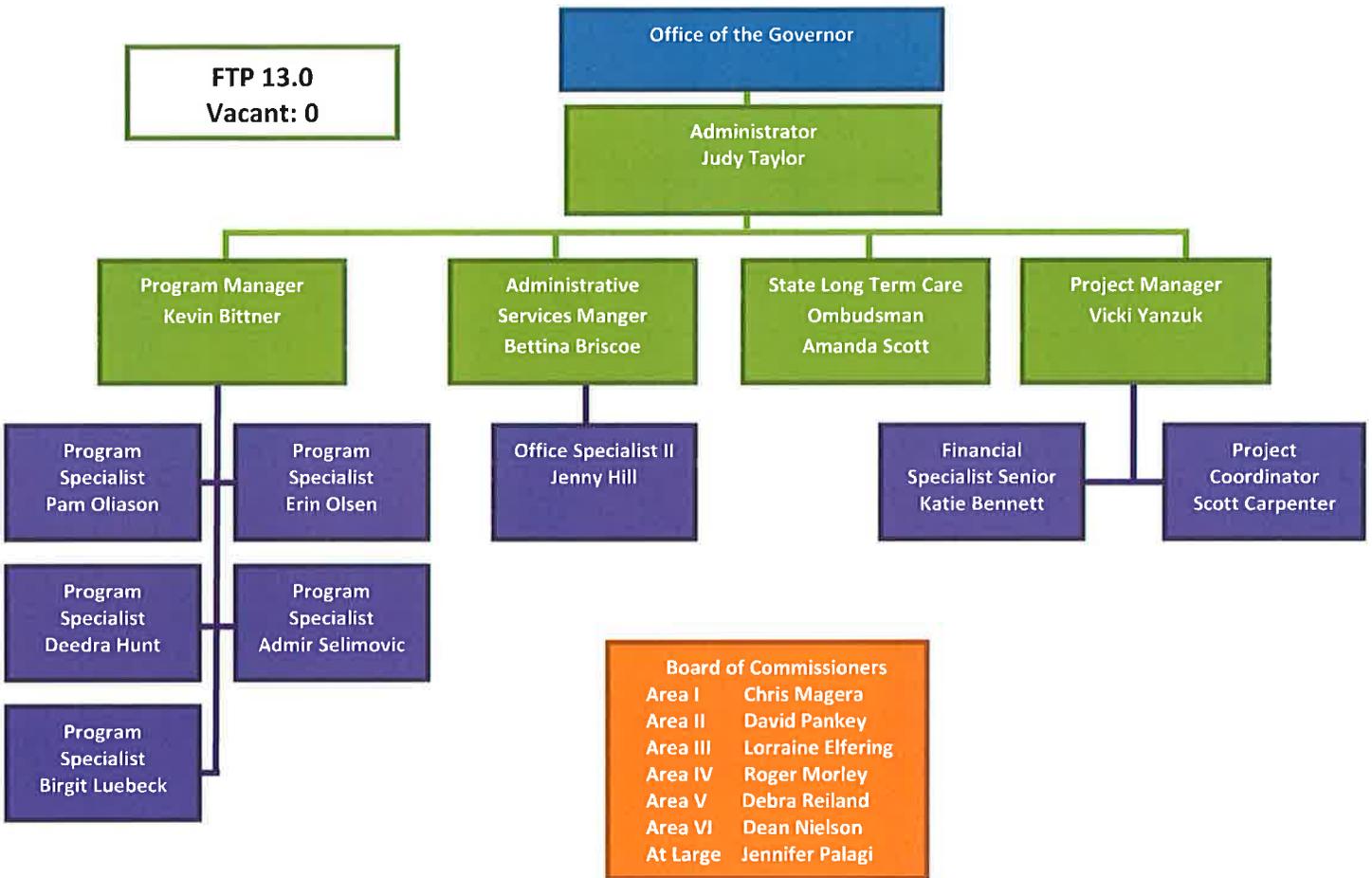
Idahoans have an informative, visible, reliable, and accessible support system as they age

Roles and Responsibilities:

1. Advocate for older Idahoans in state government and throughout communities across the state
2. Plan, coordinate, and monitor a statewide system of home and community-based services
3. Serve as an advisory body regarding state legislative issues affecting older Idahoans
4. Promulgate, adopt, amend, and rescind rules related to programs and services administered by the Commission
5. Assist local communities to plan, develop, and implement home and community-based services

Idaho Commission on Aging Organizational Chart

**FTP 13.0
Vacant: 0**



FY 2022 Agency Budget - Request**Line Item Report**Agency: 187 Aging, Idaho Commission on

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Services for Older Persons				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(14,800)	(14,800)
		0.00	(14,800)	(14,800)

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
GRAND TOTAL						\$7,544,200	\$8,892,600	\$11,865,300	\$13,148,200	\$10,835,400
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact
0345		CARES ACT COVID-19	1	CARES Act funding will be fully expended by the end of FY 2022.						\$2,400,000
										\$0
										\$0
										\$0
										\$0
										\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Commission on Aging

Agency Number: 187

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses:

FUND NAME:	FEDERAL GRANTS	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				(216,200)	(298,500)	(343,500)	51,500	(89,300)
2. Encumbrances as of July 1				0	0	243,400	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				(216,200)	(298,500)	(100,100)	51,500	(89,300)
4. Revenues (from Form B-11)				7,544,200	8,892,600	10,213,400	9,100,000	9,400,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			300,000	300,000	300,000	300,000	300,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				7,628,000	8,894,100	10,413,300	9,451,500	9,610,700
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			600	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	243,400	0	0
13. Original Appropriation				8,031,000	8,996,500	9,026,500	9,240,800	9,425,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(1,300)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	1,216,200	0	0
16. Reversions and Continuous Appropriations				(405,100)	(59,000)	(423,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(243,400)	0	0	0
19. Current Year Cash Expenditures				7,625,900	8,694,100	9,818,400	9,240,800	9,425,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				7,625,900	8,937,500	9,818,400	9,240,800	9,425,600
20. Ending Cash Balance				1,500	199,900	351,500	210,700	185,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	243,400	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				300,000	300,000	300,000	300,000	300,000
24. Ending Free Fund Balance				(298,500)	(343,500)	51,500	(89,300)	(114,900)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				(298,500)	(343,500)	51,500	(89,300)	(114,900)
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Commission on Aging

Agency Number: 187

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	CARES ACT COVID-19	FUND CODE:	0345	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				0	0	0	233,000	0
2. Encumbrances as of July 1				0	C	0	0	0
2a. Reappropriation (Legislative Carryover)				0	C	0	0	0
3. Beginning Cash Balance				0	0	0	233,000	0
4. Revenues (from Form E-11)				0	C	1,651,900	2,628,400	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	C	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	C	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	C	0	0	0
8. Total Available for Year				0	0	1,651,900	2,861,400	0
9. Statutory Transfers Out:	Fund or Reference:			0	C	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	C	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-carc pymts			0	C	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	C	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	4,047,300	2,861,400	0
16. Reversions and Continuous Appropriations				0	0	(2,628,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	1,418,900	2,861,400	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	1,418,900	2,861,400	0
20. Ending Cash Balance				0	0	233,000	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	233,000	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	233,000	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 187 - Aging, Idaho Commission on

Function: 01 - Services for Older Persons

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	5.50	533,000	86,400	5,700	3,937,300	0	4,562,400
0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.50	707,700	295,600	0	8,021,900	0	9,025,200
	Total	13.00	1,240,700	382,000	5,700	11,959,200	0	13,587,600
1.12 Noncognizable Adjustments								
OT 0345-00	Federal	0.00	85,000	165,000	0	3,797,300	0	4,047,300
OT 0348-00	Federal	0.00	0	0	0	1,216,200	0	1,216,200
	Total	0.00	85,000	165,000	0	5,013,500	0	5,263,500
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	(6,300)	0	(39,800)	0	(46,100)
	Total	0.00	0	(6,300)	0	(39,800)	0	(46,100)
1.61 Reverted Appropriation Balances								
OT 0001-00	General	0.00	(36,700)	(2,100)	(800)	(419,700)	0	(459,300)
OT 0345-00	Federal	0.00	(55,900)	(161,000)	0	(2,411,500)	0	(2,628,400)
OT 0348-00	Federal	0.00	(96,800)	(33,300)	0	(292,900)	0	(423,000)
	Total	0.00	(189,400)	(196,400)	(800)	(3,124,100)	0	(3,510,700)
FY 2020 Actual Expenditures								
0001-00	General	5.50	533,000	80,100	5,700	3,897,500	0	4,516,300
OT 0001-00	General	0.00	(36,700)	(2,100)	(800)	(419,700)	0	(459,300)
0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	29,100	4,000	0	1,385,800	0	1,418,900
0348-00	Federal	7.50	707,700	295,600	0	8,021,900	0	9,025,200
OT 0348-00	Federal	0.00	(96,800)	(33,300)	0	923,300	0	793,200
	Total	13.00	1,136,300	344,300	4,900	13,808,800	0	15,294,300
FY 2021 Original Appropriation								
3.00								
0001-00	General	5.50	540,800	80,600	0	3,897,600	0	4,519,000
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	7.50	717,700	499,200	0	8,021,900	0	9,238,800
OT 0348-00	Federal	0.00	0	2,000	0	0	0	2,000
	Total	13.00	1,258,500	581,800	0	11,919,500	0	13,759,800

FY 2022 Agency Budget - Request

Detail Report

Agency: 187 - Aging, Idaho Commission on

Function: 01 - Services for Older Persons

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	5.50	540,800	80,600	0	3,897,600	0	4,519,000
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	7.50	717,700	499,200	0	8,021,900	0	9,238,800
OT 0348-00 Federal	0.00	0	2,000	0	0	0	2,000
Total	13.00	1,258,500	581,800	0	11,919,500	0	13,759,800
Expenditure Adjustments							
6.21 Governor's Holdback							
5% reduction of appropriation ordered by the Governor.							
0001-00 General	0.00	(27,000)	(4,000)	0	(194,900)	0	(225,900)
Total	0.00	(27,000)	(4,000)	0	(194,900)	0	(225,900)
6.39 FTP or Fund Adjustments							
CARES and ADRC funding noncogs							
OT 0345-00 Federal	0.00	55,900	191,500	0	2,686,500	0	2,933,900
Total	0.00	55,900	191,500	0	2,686,500	0	2,933,900
FY 2021 Estimated Expenditures							
0001-00 General	5.50	513,800	76,600	0	3,702,700	0	4,293,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	55,900	191,500	0	2,686,500	0	2,933,900
0348-00 Federal	7.50	717,700	499,200	0	8,021,900	0	9,238,800
OT 0348-00 Federal	0.00	0	2,000	0	0	0	2,000
Total	13.00	1,287,400	769,300	0	14,411,100	0	16,467,800
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Removal of FY 2020 OT expenditures in OE.							
OT 0348-00 Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
8.42 Removal of One-Time Expenditures							
To remove OT non-cognizable increase for CARES and ADRC grants.							
OT 0345-00 Federal	0.00	(55,900)	(191,500)	0	(2,686,500)	0	(2,933,900)
Total	0.00	(55,900)	(191,500)	0	(2,686,500)	0	(2,933,900)

FY 2022 Agency Budget - Request

Detail Report

Agency: 187 - Aging, Idaho Commission on

Function: 01 - Services for Older Persons

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	5.50	513,800	76,600	0	3,702,700	0	4,293,100
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0348-00	Federal	7.50	717,700	499,200	0	8,021,900	0	9,238,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
Total		13.00	1,231,500	575,800	0	11,724,600	0	13,531,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in health benefit costs.								
0001-00	General	0.00	7,000	0	0	0	0	7,000
0348-00	Federal	0.00	8,300	0	0	0	0	8,300
Total		0.00	15,300	0	0	0	0	15,300
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	3,000	0	0	0	0	3,000
0348-00	Federal	0.00	3,300	0	0	0	0	3,300
Total		0.00	6,300	0	0	0	0	6,300
10.21 General Inflation Adjustments								
0348-00	Federal	0.00	0	46,400	0	0	0	46,400
Total		0.00	0	46,400	0	0	0	46,400
10.23 Contract Inflation								
0348-00	Federal	0.00	0	1,600	0	0	0	1,600
Total		0.00	0	1,600	0	0	0	1,600
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	4,800	0	0	0	0	4,800
0348-00	Federal	0.00	5,400	0	0	0	0	5,400
Total		0.00	10,200	0	0	0	0	10,200
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0348-00	Federal	0.00	900	0	0	0	0	900
Total		0.00	900	0	0	0	0	900

FY 2022 Agency Budget - Request

Detail Report

Agency: 187 - Aging, Idaho Commission on

Function: 01 - 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</u>
FY 2022 Total Maintenance							
0001-00 General	5.50	528,600	76,600	0	3,702,700	0	4,307,900
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	0	0	0	0	0	0
0348-00 Federal	7.50	735,600	547,200	0	8,021,900	0	9,304,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	13.00	1,264,200	623,800	0	11,724,600	0	13,612,600
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
To reverse general fund change in benefit costs.							
0001-00 General	0.00	(14,800)	0	0	0	0	(14,800)
Total	0.00	(14,800)	0	0	0	0	(14,800)
FY 2022 Total							
0001-00 General	5.50	513,800	76,600	0	3,702,700	0	4,293,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	0	0	0	0	0	0
0348-00 Federal	7.50	735,600	547,200	0	8,021,900	0	9,304,700
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	13.00	1,249,400	623,800	0	11,724,600	0	13,597,800

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		5.50	388,200	70,400	82,200	540,800		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		5.50	388,200	70,400	82,200	540,800		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		5.50	388,200	70,400	82,200	540,800		
10.11	Change in Health Benefit Costs				7,000		7,000		
10.12	Change in Variable Benefits Costs					3,000	3,000		
	Subtotal CEC Base:	Indicator Code	5.50	388,200	77,400	85,200	550,800		
10.51	Annualization			0	0	0	0		0
10.61	CEC for Permanent Positions	1.00%		3,900		300	4,800		
10.62	CEC for Group Positions	1.00%		0		0	0		0
10.63	CEC for Elected Officials & Commissioners			0		0	0		0
11.00	FY 2022 PROGRAM MAINTENANCE		5.50	392,100	77,400	86,100	555,600		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		5.50	392,100	77,400	86,100	555,600		

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		7.50	520,700	86,100	110,900	717,700		
	Expenditure Adjustments:								
6.31	FTP or Func Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		7.50	520,700	86,100	110,900	717,700		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		7.50	520,700	86,100	110,900	717,700		
10.11	Change in Health Benefit Costs				8,300		8,300		
10.12	Change in Variable Benefits Costs					3,500	3,300		
	SLbttotal CEC Base:	Indicator Code	7.50	520,700	94,400	114,200	729,300		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		4,400		1,000	5,400		
10.62	CEC for Group Positions	1.00%		800		100	900		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		7.50	525,900	94,400	115,300	735,600		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		7.50	525,900	94,400	115,300	735,600		

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	(6) Change	(7) % Change	FY 2021 Approp	FY 2021 Exp. Adj.	FY 2021 Est. Exp.
Communication Costs	22,108	7,644	12,391	9,670	(2,722)	-21.96%	-	-	-
Employee Development Costs	3,825	6,532	8,245	3,757	(4,488)	-54.44%	-	-	-
General Services	228,947	2,049	7,225	67	(7,158)	-99.07%	-	-	-
Professional Services	22,099	18,404	45,749	107,913	62,165	135.88%	-	-	-
Repair & Maintenance Services	6,999	581	618	7,724	7,105	1149.58%	-	-	-
Administrative Services	22,601	19,941	11,269	20,655	9,386	83.29%	-	-	-
Computer Services	140,801	183,876	176,294	65,518	(110,777)	-62.84%	-	-	-
Employee Travel Costs	20,366	24,365	36,073	33,324	(2,749)	-7.62%	-	-	-
Administrative Supplies	9,479	11,101	7,129	31,128	23,999	336.64%	-	-	-
Fuel & Lubricant Costs	942	24	254	379	126	49.51%	-	-	-
Computer Supplies	7,577	3,378	17,153	6,284	(10,869)	-63.37%	-	-	-
Repair & Maintenance Supplies	673	-	-	1,777	1,777	#DIV/0!	-	-	-
Specific Use Supplies	-	2,128	10,927	2,694	(8,233)	-75.34%	-	-	-
Insurance	897	1,448	1,169	2,205	1,036	88.66%	-	-	-
Utility Charges	40	-	-	-	-	#DIV/0!	-	-	-
Rentals & Operating Leases	74,224	14,940	23,915	40,399	16,484	68.93%	-	-	-
Miscellaneous Expenditures	54,529	21,972	14,829	10,804	(4,025)	-27.14%	-	-	-
Total	616,107	318,384	373,239	344,296	(28,943)	-7.75%	-	-	-
FundSource									
General	172,373	36,400	89,970	77,967	(12,003)	-13.34%	80,600	(4,030)	76,570
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	443,734	281,984	283,269	266,329	(16,940)	-5.98%	501,200	-	501,200
Total	616,107	318,384	373,239	344,296	(28,943)	-7.75%	581,800	-	577,770

(11) Part B: Operating Expenditures Summary Object	(12) FY 2021 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2022 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2022 Total
Communication Costs	-	-	-	-	10,764	#DIV/0!	-	0.00%	10,764
Employee Development Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	7,068	#DIV/0!	-	0.00%	7,068
Repair & Maintenance Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	2,000	#DIV/0!	-	0.00%	2,000
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	-	-	-	-	26,591	#DIV/0!	-	0.00%	26,591
Miscellaneous Expenditures	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	46,423	#DIV/0!	-	-	46,423
FundSource									
General	76,570	-	(3,900)	72,670	-	0.00%	-	0.00%	72,670
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	501,200	-	(7,600)	493,600	46,423	9.40%	-	0.00%	540,023
Total	577,770	-	(11,500)	566,270	46,423	8.20%	-	-	612,693

Form B4: Inflationary Adjustments

Agency: Aging, Ccmmission on

Function: Commission on Aging

Activity: _____

Agency Number: 187

Function/Activity Number: _____

FY 2022 Request

Page 1 of 1

Original Submission 8/28/2020 or Revision No. _____

(1) Trustee/Benefit Summary Object	(2) FY 2017 Actual	(3) FY 2018 Actual	(4) FY 2019 Actual	(5) FY 2020 Actual	FY 2019 to FY 2020		(8) FY 2021 Approp	(9) FY 2021 Exp. Adj.	(10) FY 2021 Est. Exp.
					(6) Change	(7) % Change			
Education & Training Assistance	18,141	6,900	395	-	(395)	-100.00%	-	-	-
Federal Payments To Subgrantees	6,381,572	6,692,976	8,180,247	10,360,449	2,180,202	26.65%	-	-	-
Miscellaneous Payments As Agent	511,212	16,396	-	-	-	#DIV/0!	-	-	-
Non Federal Payments To Subgrante	3,848,647	3,974,636	3,818,358	3,448,247	(370,112)	-9.69%	-	-	-
Total	10,759,571	10,690,908	11,999,000	13,808,696	1,809,696	15.08%	-	-	-
FundSource									
General	3,846,627	3,977,100	3,977,100	3,477,785	(499,315)	-12.55%	3,897,600	(194,880)	3,702,720
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	6,912,944	6,713,808	8,021,900	10,330,911	2,309,011	28.78%	8,021,900	-	8,021,900
Total	10,759,571	10,690,908	11,999,000	13,808,696	1,809,696	15.08%	11,919,500	-	11,724,620

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2021 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2022 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2022 Total
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal Payments To Subgrantees	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Federal Payments To Subgrante	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	3,702,720	-	-	3,702,720	-	0.00%	-	0.00%	3,702,720
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	8,021,900	-	-	8,021,900	-	0.00%	-	0.00%	8,021,900
Total	11,724,620	-	-	11,724,620	-	0.00%	-	-	11,724,620

Form B4: Part C - Contract Inflation

Agency: Idaho Commission on Aging

Agency Number: 187

Request **2022**

Division:

Function/Activity Number: _____

Page 1 of 1

Program:

Original Submission 8/28/2020 or Revision No. _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2022 Contractual % Change	FY 2022 Change	FY 2022 Total
Century Properties Lease	-	-	29,009	64,600	10/2019	Yr 1 of 5	2.50%	1,600	66,200
CBVI Lease	12,306	15,428	9,000	-				-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	12,306	15,428	38,009	64,600			2.48%	1,600	66,200
FundSource							Proportion		
General	5,510	3,857	10,770	-			15.0%	200	9,900
Dedicated	-	-	-	-			0.0%	-	-
Federal	6,796	11,571	27,239	64,600			85.0%	1,400	56,300
Total	12,306	15,428	38,009	64,600			100.00%	1,600	66,200

Notes:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Idaho Commission on Aging
Prepared By:	Katie Bennett	E-mail Address:	katie.bennett@aging.idaho.gov
Telephone Number:	(208) 577-2864 or 559-1343	Fax Number:	(208) 334-3033
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Jill Randolph
Date Prepared:	8/11/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State Office					
City:	Boise	County:	Ada			
Street Address:	6305 W Overland Rd #110			Zip Code:	83709	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	1/31/2025

FUNCTION/USE OF FACILITY

Administrative office space and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	13	13	13	13	13	13
Temp. Employees, Contractors, Auditors, etc.:	1	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2204 / 3761	3761	3761	3761	3761	3761

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$41,954.03	\$73,410.81	\$75,743.75	\$77,414.27	\$79,122.38	\$80,131.64

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments	
CURRENT LOCATION:	2022	request	3,761	\$ 17.60	\$ 66,200	15	251	Relocated 2/1/2020
6305 W Overland Rd #110	2021	estimate	3,761	\$ 17.18	\$ 64,600	15	251	
Boise, ID 83709	2020	actual	3,761	\$ 7.71	\$ 29,009	15	251	
	Change (request vs actual)		0	#NAME?	37,191	0	0	
	Change (estimate vs actual)		0	\$ -	35,591	0	0	
PREVIOUS LOCATION:	2022	request	0	\$ -	\$ -	0	-	July 2019 through January 2020 (7 months)
341 W Washington St	2021	estimate	0	\$ -	\$ -	0	-	
Boise, ID 83702	2020	actual	2,204	\$ 4.08	\$ 9,000	14	157	
	Change (request vs actual)		-2,204	\$ 4.08	-9,000	-14	-157	
	Change (estimate vs actual)		-2,204	\$ 4.08	-9,000	-14	-157	
	2022	request	0	\$ -	\$ -	0	-	
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2022	request	0	\$ -	\$ -	0	-	
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2022	request	0	\$ -	\$ -	0	-	
	2021	estimate	0	\$ -	\$ -	0	-	
	2020	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	3,761	\$ 17.50	\$ 66,200	15	251	
	2021	estimate	3,761	\$ 17.18	\$ 64,600	15	251	
	2020	actual	5,965	\$ 6.37	\$ 38,009	29	206	
	Change (request vs actual)		-2,204	\$ (12.79)	28,191	-14	45	
	Change (estimate vs actual)		-2,204	\$ (12.06)	26,591	-14	45	
TOTAL (ALL PAGES)	2022	request			\$ -			
	2021	estimate			\$ -			
	2020	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Commission on Aging
Contact Person/Title: Katie Bennett, Financial Specialist Sr

STARS Agency Code: 187 Fiscal Year: 2022
Contact Phone Number: (208) 577-2864 or 559-1341 Contact Email: katie.bennett@icajr.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Endless	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MDE or MDEI (67-1917)(1)(d)(i)(ii) Implementations? [Y] Yes or [N] No If Yes answer question 3.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.565	C	USDA	Commodity Supplemental Food Program	Food Commodity	9/30/2020	180,842		459,517	193,877	183,555	186,308	Y	N	Reduce the amount of food boxes distributed to eligible consumers through the Idaho Food Bank.	N
17.235	F	DOL	Senior Community Service Employment Program	Employment Program	6/30/2021	429,693		421,834	399,110	435,138	442,680	Y	N	No affect	N
99.041	F	HHS	Title VII, Chapter 3, Programs for Prevention of Elder Abuse, Neglect, and Exploitation	Elder Abuse	9/30/2021	23,769		23,769	21,060	24,126	24,487	Y	N	Reduce the number of hours available for vulnerable adult advocacy. A reduction of 10% would require additional general funds to backfill a critical position at ICOA.	N
99.042	F	HHS	Title VII, Chapter 2, Long Term Care Ombudsman Services for Older Individuals	Ombudsman Services	9/30/2021	191,826		191,826	150,019	84,537	85,805	Y	Y	Reduce the number of hours available for advocacy to persons in long term care/assisted living facilities.	N
99.043	F	HHS	Title III, Part D, Disease Prevention and Health Promotion Services	Health Promotion	9/30/2021	125,077		238,735	210,102	124,406	126,272	Y	N	No affect	N
99.044	F	HHS	Title III, Part B, Grants for Supportive Services and Senior Centers	Senior Services	9/30/2021	2,952,326		2,952,326	2,142,829	1,927,937	1,955,856	Y	N	Staff reduction across the state equivalent of 3 FTEs, or approximately \$175,000 in services such as respite, homemaker, transportation or legal assistance. In either case, ICOA would request general funds to backfill federal reductions.	N
99.045	F	HHS	Title III, Part C, Nutrition Services	Meals	9/30/2021	6,274,043		6,274,043	5,654,095	3,720,634	3,776,443	Y	N	Reduce the number of meals being served or a reduction in the per meal reimbursement rate or a combination of the two. In order to maintain nutritional services, ICOA would request general funds to backfill federal reductions.	N
99.048	C	HHS	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	Senior Medicare Patrol	5/31/2023	249,508		249,507	225,911	253,251	257,049	Y	N	No affect	N
99.051	C	HHS	Alzheimer's Disease Demonstration Grants to States	Dementia-Capable Service System	7/31/2021	649,093		235,123	80,370	154,753	74,383	Y	N	Reduce classes and educational opportunities.	Y
99.052	F	HHS	National Family Caregiver Support, Title III, Part E	Family Caregivers	9/30/2021	1,420,449		1,420,449	1,071,911	904,093	917,654	Y	N	Reduce the number of hours and service provided by the AAAs to the seniors. Would require the AAAs to reassess the prioritization of family caregiver services.	N
99.053	F	HHS	Nutrition Services Incentive Program	Food	9/30/2020	806,027		801,565	801,565	818,117	830,389	Y	N	Reduce the funding to meal sites, which are mostly located at senior centers across the state. ICOA would request general funds to backfill federal reductions to keep senior centers viable.	N
99.071	C	HHS	Medicare Improvements for Patients and Providers Act, (MIPPA)	Education	9/29/2020	81,955		80,294	79,055	83,184	84,432	Y	N	No affect	N
99.072	C	HHS	Idaho's Lifespan Respite Program	Respite	8/31/2021	749,980		233,049	174,430	58,619	-	Y	N	No affect	Y
99.734	C	HHS	Chronic Disease Self Management Education	Disease Education	4/30/2022	150,000		51,825	20,504	50,000	50,750	Y	N	No affect	N
99.747	C	HHS	Elder Abuse Prevention Interentions Program	Elder Abuse	8/31/2021	445,036		304,670	255,789	452,727	459,517	Y	N	No affect	N
Total								13,938,533	11,480,625	9,276,076	9,273,027				

Total FY 2020 All Funds Appropriation (DU 1.00)	\$13,587,600
Federal Funds as Percentage of Funds	102.58%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
99.042	MDE	Maintenance of Effort - expenditures must not be less than the amount expended in the federal fiscal year 2000, which was \$352,919. No match required.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
99.051	Dementia grant ends
99.072	Lifespan grant ends

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
GRAND TOTAL						\$7,544,200	\$8,892,600	\$11,865,300	\$11,495,900	\$9,400,400
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact
0345		CARES ACT COVID-19	1	CARES Act funding will be fully expended by the end of FY 2022.						\$2,400,000
										\$0
										\$0
										\$0
										\$0
										\$0

Part I – Agency Profile

Agency Overview

The Idaho Commission on Aging (ICOA) administers state and federal programs for seniors and persons with disabilities in accordance with Idaho Code, Title 67, Chapter 50, Idaho Senior Services Act (SSA); Title 39, Chapter 53, Adult Abuse, Neglect, and Exploitation Act; Idaho Administrative Procedures Act, (IDAPA) 15.01; and the Older Americans Act (OAA) of 1965, as amended.

The Governor appointed Judy Taylor as ICOA Director, and the Senate confirmed the appointment during the 2019 Legislative session. The Governor also appoints a Board of Commissioners made up of seven members who represent geographical regions across Idaho. The ICOA was originally called the Office on Aging when it was established in 1968 under the Office of the Governor and continues to provide a broad array of statewide services and supports to improve the quality of life for seniors and persons with disabilities. These services allow Idahoans to retain their autonomy and to determine their own life course as they age.

Core Functions/Idaho Code

The ICOA's core functions are to:

- Administer OAA and SSA programs and promulgate, adopt, amend and rescind rules affecting senior services.
- Advocate for older Idahoans within state government, community, and long-term care facilities and serve as an advisory body regarding state legislative issues.
- Conduct public hearings and program evaluations to determine the health and social needs of older Idahoans and determine the public and private resources to meet those needs.
- Designate Planning and Service Areas (PSA) and Area Agencies on Aging (AAA) in accordance with the OAA and federal regulations. ICOA reviews the boundaries of the PSAs periodically and changes them as necessary.
- Contract with AAAs and other providers to implement senior services within the PSAs:
 - The AAAs are responsible for planning within their PSAs and issuing service contracts at the local level. Below are the services delivered by the AAAs through contracts (direct services) and those they provide themselves (in-house services).
 - Direct Services: Transportation, Congregate Meals, Home Delivered Meals, Homemaker, In-home Respite, Adult Day Care, and Legal Assistance.
 - In-house Services: Adult Protective Services, Case Management, Information & Assistance (I&A), and Ombudsman.
- Contract with Easter Seals/Goodwill to provide Senior Community Service Employment Program (SCSEP) statewide.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$4,531,000	\$4,527,400	\$4,339,347	\$4,243,813
American Reinvestment Fund	\$0	\$0	\$0	\$0
Federal Grant	\$7,875,686	\$7,544,188	\$8,892,544	\$11,050,431
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Total	\$12,406,686	\$12,071,588	\$13,231,891	\$15,294,244
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$1,184,439	\$1,143,956	\$1,150,691	\$1,136,307
Operating Expenditures	\$616,107	\$318,348	\$323,389	\$344,296
Capital Outlay	\$0	\$0	\$11,400	\$4,945
Trustee/Benefit Payments	\$10,759,571	\$10,690,908	\$11,607,972	\$13,808,696
Total	\$12,560,117	\$12,153,212	\$13,231,891	\$15,294,244

Profile of Cases Managed and/or Key Services Provided

Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Direct Services:				
Homemaker (Hourly Units)	53,936	50,165	45,777	50,670
Home Delivered Meals (Number of Meals)	554,226	544,546	583,520	673,590
Congregate Meals (Number of Meals)	497,530	500,583	492,440	443,459
Respite & Adult Day Care (Hourly Units)	20,358	22,484	23,093	35,214
Transportation (Boardings)	135,023	146,099	162,832	143,875
AAA In-house Services:				
<i>Adult Protective Services (Investigations)</i>	2,499	2,364	2,141	2,128
<i>Information and Assistance (Contacts)</i>	30,022	23,575	26,991	32,035
<i>Ombudsman (Closed Complaints)</i>	1,090	1,338	1,232	953

Italic indicates services directly provided by the regional Area Agency on Aging.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	5	4
Number of Words	8,990	6,665
Number of Restrictions	356	232

The ICÖA implemented the Red Tap Reduction Act by identifying and eliminating rules that were obsolete, outdated, or unnecessary. Overall, two chapters of rules were eliminated and two were consolidated. Specific changes include:

- Streamlined definitions to reflect current national standards and reporting requirements.
- Services were aligned and defined to reflect Idaho Statute and the Older Americans Act.
- Two outdated rules were removed.
- Minor housekeeping edits intended to clarify and simplify existing language and reduce or eliminate unnecessary restrictions.

Part II – Performance Measures

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1					
Support Older Idahoans to live independent and healthy lives in the communities of their choice.					
1. Develop Caregiver program improvement plan with stakeholder input.	actual	New for FY 2020	New for FY 2020	New for FY 2020	4 Improvements
	target	*N/A	*N/A	*N/A	Implement two Caregiver program improvements annually
2. Increase access to evidence based resources and supports.	actual	New for FY 2020	New for FY 2020	New for FY 2020	Updated Quarterly
	target	*N/A	*N/A	*N/A	Update care transition resources and training materials on ICÖA's website quarterly

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 2						
Promote safety, self-determination and dignity for seniors and vulnerable adults.						
3. Participate in Supreme Court guardianship and conservatorship committee.	actual	New for FY 2020	New for FY 2020	New for FY 2020	4 Meetings Attended	-----
	target	*N/A	*N/A	*N/A	Attend three of four meetings	Attend three of four meetings
4. Develop Adult Protective Services program improvement plan with stakeholder input.	actual	New for FY 2020	New for FY 2020	New for FY 2020	14 Program Improvements Implemented	-----
	target	*N/A	*N/A	*N/A	Implement two Adult Protective Services program improvements annually	Implement two Adult Protective Services program improvements annually
5. Promote resident council influence for facility staff and administration.	actual	New for FY 2020	New for FY 2020	New for FY 2020	**4 out of 6 Regions met the target	-----
	target	*N/A	*N/A	*N/A	Each local Ombudsman will participate in a minimum of six resident council meetings annually	Each local Ombudsman will participate in a minimum of six resident council meetings annually
Goal 3						
Champion an effective and efficient community-based aging service network.						
6. Develop educational presentations to address trends and issues affecting the aging population.	actual	New for FY 2020	New for FY 2020	New for FY 2020	14 Presentations	-----
	target	*N/A	*N/A	*N/A	Provide 12 presentations annually	Provide 12 presentations annually

*Data not available for the time period

**Target metric not achieved due to COVID-19 limitations

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: **Idaho Commission on Aging**



Director's Signature

08/25/2020
Date

Please return to:

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