

State of Idaho
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

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GENERAL OVERVIEW

Executive Summary

The State of Idaho has made significant strides in advancing projects funded by the American Rescue Plan Act State and Local Fiscal Recovery Fund (SLFRF). Most of the funds were allocated during the 2022 Legislative Session, which took place from January to March 2022, enabling the State to formulate a comprehensive plan while awaiting the finalization of U.S. Treasury guidelines. Many projects have been successfully completed in this quarter, and the State continues to diligently work on additional initiatives aimed at enhancing various areas and services throughout Idaho.

The 2022 Idaho Legislature adopted the following principles as a general framework for allocating the SLFRF:

- (a) ARPA funds are borrowed from our grandchildren. To the extent allowable under law, the state should make long-range investments with ARPA funds that will benefit our grandchildren.*
- (b) In accordance with section 67-1917, Idaho Code, and the principle that onetime funding should be used for onetime expenditures, state agencies receiving ARPA funds shall plan for the reduction of these federal funds to avoid creating ongoing obligations that are shifted to the general fund after the federal funds are depleted.*
- (c) The use of ARPA funds should not impede or inhibit the state's constitutional mandate to provide for a balanced budget for the people of Idaho. ARPA funds should be used to maintain a long-term, structurally balanced budget such that ongoing revenue should exceed ongoing expenses. ARPA funds should also be used to lower the state's capital costs and deferred maintenance costs in the years ahead to the extent permissible.*
- (d) ARPA funds should not duplicate other federal programs under which support is provided to specific industries or through specific programs.*
- (e) Local governments and state agencies receiving direct ARPA funds from the federal government should use such direct funds as the dollars of first resort and exhaust their direct funds before requesting assistance from the coronavirus state fiscal recovery fund established under ARPA. Local governments should partner with special purpose taxing districts on addressing local needs from their local share of ARPA funds.*
- (f) Local governments receiving direct ARPA funds should use the funds for infrastructure investments and allowable offsets that can reduce the property tax burden that Idahoans will face into the future.*

This report provides a detailed project inventory of the allocations made by the Idaho Legislature to date. Following the aforementioned principles, Idaho's plan focuses on long-term investments in infrastructure, namely water and sewer projects, workforce housing development, childcare capacity, and behavioral health capacity. Given that most of the appropriations had a July 1, 2022 starting date, projects are just beginning and subsequent reports will detail additional progress and outcomes achieved from these allocations.

Promoting equitable outcomes

Idaho prides itself on targeting assistance to areas of most need. Current initiatives have specific objectives across one or more aspects such as geography, income, or population.

For example, the state's single largest allocation is for water and sewer infrastructure. Given the demand for water infrastructure funding exceeding available resources, the State prioritized funding for systems "with the greatest level of need but least ability to pay as determined by factors including size of system (smaller systems rank higher), monthly user rates, median income, and readiness to proceed). See HB 763. The recently announced funded projects span the state, with a heavy emphasis on rural communities.

Similarly, the Legislature made funding available to Idaho families to meet their child's educational needs and to address any learning loss due to the pandemic. Funds are targeted to families based on income, starting applications for families with eligible students whose household has an adjusted gross income under \$60,000 and increasing in subsequent applications. This allocation methodology was to ensure that if demand exceeds funding, families most in need were prioritized first. See S 1255.

As one additional example of many, the Legislature made \$50 million available for workforce housing development. As part of the authorizing legislation, legislators established a 20% set aside for housing in rural areas, as defined in section 67-9003, Idaho Code. This follows research from Boise State University which demonstrated that housing impacts all areas of Idaho, not just urban areas, and the set aside will ensure that rural communities with limited grant writing capacity are not disadvantaged in applying for funds. See HB 701.

Similar features are woven throughout the projects listed below in the project inventory.

Community Engagement

The allocation plan for the ARPA SLFRF was approved by the 2022 Idaho Legislature with some additional allocations made in 2023 that continued into 2024. This involved more than a dozen hearings in legislative committees and the joint finance and appropriations committee. The legislative process is naturally inclusive and provides opportunities for either written or verbal comments as individual bills and resolutions make their way through the legislative process. Members of the legislature are also afforded opportunities to raise feedback from their constituents across all corners of the state as these bills are debated on the floor of their chambers. A complete listing of bills from the 2022, 2023 and 2024 Legislative sessions is available here:

- <https://legislature.idaho.gov/sessioninfo/2022/legislation/>
- <https://legislature.idaho.gov/sessioninfo/2023/legislation/>
- <https://legislature.idaho.gov/sessioninfo/>

Following legislative appropriations, individual ARPA SLFRF projects are implemented and overseen by Idaho state agencies and, in the case of workforce housing, the Idaho Housing and

Finance Association. In many cases, these agencies are overseen by boards or commissions, and the major implemental decisions are made in open, public meetings with opportunity for public input. A complete listing on agency meetings is conveniently available to citizens on <https://townhall.idaho.gov/> and noticed through other formal channels as well.

The Division of Financial Management has encouraged agencies to build public comment and community engagement into the implementation of ARPA SLFRF projects. The workforce housing allocation provides an illustrative example. While the broad program parameters were set in S 1255 with several public hearings by the legislature, the Idaho Housing and Finance Association (IHFA) is now preparing the grant application and allocation plan which involves decisions on the finer programmatic details. Prior to finalization of the plan, the draft plan was posted for public comment and shared broadly with known stakeholders, so that feedback may be incorporated on the front end of the process.

Similarly, a portion of the funds was set aside for the Idaho Department of Parks and Recreation (IDPR) to address what U.S. Treasury has identified as a significantly increased use of parks during the pandemic that resulted in damage or increased maintenance needs. To help prioritize maintenance needs, IDPR sends an email request for feedback out to every person who makes a reservation. In addition, each year IDPR sends out a survey to random users to solicit feedback and also hands out feedback request cards to park visitors. This information is compiled into a Statewide Comprehensive Outdoor Recreation Plan which helps set future goals. IDPR is prioritizing maintenance needs from this plan and citizen feedback across the state.

Similar efforts are deployed throughout the projects listed below in the project inventory.

Labor Practices

While the state has allocated funding for infrastructure projects, none of these projects have left the planning phase.

The single largest infrastructure project will be overseen by the Idaho Water Resources Board (IWRB). The U.S. Bureau of Reclamation and the IWRB executed a federal/non-federal contract for final design, completion of environmental compliance studies, construction contracting, and construction of the dam raise and associated projects around the reservoir rim. The IWRB will comply with State contracting requirements and workforce practices required under the IWRB's cost-share contract with the U.S. Bureau of Reclamation.

The Department of Environmental Quality (DEQ) will oversee grants to more than 60 communities to upgrade their drinking and wastewater systems. In so doing, DEQ will provide subaward agreements with the associated recommendations for following prevailing wage provisions and requirements when the projects are associated with other federal funding that requires prevailing wages. DEQ provides language routinely in SRF-based agreements and will utilize existing review processes.

Use of Evidence

The Division of Financial Management has requested agencies to use evidence in the development and execution of their project allocations, where applicable. This is perhaps most evident in the health and human service allocations.

For example, the Department of Health and Welfare (DHW) is planning to fund the development of the Certified Community Behavioral Health Clinic (CCBHC) model to improve access and the quality of behavioral health services in Idaho. Idaho intends to follow SAMHSA’s federal guidelines for CCBHCs’ use of Evidence Based Practices (EBP), which indicate, “grants are intended to fund services or practices that have a demonstrated evidence base and that are appropriate for the population(s) of focus.” Also, “if an EBP exists for the population(s) of focus and types of problems or disorders being addressed, the expectation is that EBP(s) will be utilized. If one does not exist, but there are evidence-informed and/or culturally promising practices that are appropriate or can be adapted, these interventions may be implemented in the delivery of services.” Data will be collected to build further understanding of the effectiveness of CCBHCs in Idaho.

Similarly, ARPA SLFRF were made available to the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA), the goal of which is to support community-based programs throughout the state that deliver direct victim services to victims of domestic violence, sexual assault, child abuse, and other crimes. Evidence shows that supporting victims with comprehensive and individualized advocacy is essential to their healing (Allen, Bybee, & Sullivan, 2004). ICDVVA requires that victim service providers offer trauma-informed services to those they serve, which has been found to be crucial to addressing the psychological consequences of trauma (Asmundson et al., 2019; Becker-Blease, 2017). Kabeer (1999) describes the empowerment process between advocates and victims as they access the various resources they need to heal. Funded programs are required to complete 20 hours of continuing education credits per year, and ICDVVA staff review this during the bi-yearly program monitoring process.

Performance Report

Idaho has a longstanding commitment to performance measurement and reporting. Under state law, each state agency must develop a strategic plan and a performance measurement report in which up to 10 performance measures are tied to key agency goals and strategies. Agencies must establish benchmarks or performance targets for each year and make the reports publicly available. More information on Idaho’s existing performance measurement process is available here.

The State views performance measurement of ARPA SLFRF projects as a natural extension of the existing performance measurement process. The Division of Financial Management has requested agencies to provide performance measures for each project, as reported below in the project inventory.

As previously noted, that most of the appropriations had a July 1, 2022, starting date. As such, projects are just beginning, and subsequent reports will detail progress and outcomes achieved from these allocations.

PROJECT INVENTORY

DEQ0001 Clean water projects

\$ 70,000,000

5.9-Clean Water Nonpoint source

- ARPA provides flexibility to direct funding to particular environmental needs under a broad range of project eligibilities using EPA's Overview of Clean Water State Revolving Fund (CWSRF) Eligibilities document (https://www.epa.gov/sites/production/files/2016-07/documents/overview_of_cwsrf_eligibilities_may_2016.pdf) as a guide. Various and multiple environmental remediation projects being pursued are based on the types of projects that are eligible under this CWSRF document. The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water. ARPA funds will be used in five focus areas or categories; Coeur d'Alene Lake nutrient reduction projects, Triumph mine site cleanup, solid waste landfill closures and liner/leachate collection systems, contaminated site cleanup actions and abandoned mine site cleanup actions.
Projects will be conducted throughout the ARPA time period through December 31, 2026.
Funding will be provided through subawards and contracts.
Partners include cities, counties, districts, and other project sponsors. Funds are being used on a variety of water quality protection efforts to support access to clean drinking water in general support of making necessary investments in water and sewer infrastructure.
- Coeur d'Alene Lake Management webpage – <https://www.deq.idaho.gov/leading-idaho-and-the-coeur-dalene-lake/>
Triumph Mine Site webpage – <https://www.deq.idaho.gov/waste-management-and-remediation/mining-in-idaho/triumph-mine-site/>
- Implementation of these projects may reduce energy required to treat drinking water by removing or otherwise preventing contaminants from groundwater and surface water, which may be potential sources of drinking water.
- The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water.
- This effort uses existing DEQ programs and their evidence-based criteria to protect water quality in accordance with the requirements established in state rules, including Water Quality Standards, Ground Water Quality Rule, Solid Waste Management Rules, and Standards and Procedures for Application of Risk Based Corrective Action at Petroleum Release Sites, and applicable acts, including the Hazardous Waste Management Act, the Idaho Land and Remediation Act, the Idaho Solid Waste Facilities Act, and the US Clean Water Act.
- 1. Coeur d'Alene Lake Nutrient Reduction Projects. These projects will improve and protect water quality in Coeur d'Alene Lake. Water quality data collected by DEQ, and the Coeur d'Alene Tribe through the Lake Management Plan indicate that phosphorus concentrations in the lake north of the Coeur d'Alene River are increasing. Excess nutrients in Coeur d'Alene Lake pose a significant threat to long term water quality due to the potential for heavy metals from legacy mining wastes being released from the lake sediments in low oxygen conditions. Nutrient reduction projects may include those that address both point source and non-point source nutrient loading to Coeur d'Alene Lake. Much of the phosphorus loading reaching the lake is from “nonpoint sources” meaning they are from diffuse sources across the landscape. This includes human and animal waste, phosphorus attached to soil that erodes into waterways, lawn and garden fertilizer, detergents, plant decomposition, and many things picked up by both rural and

urban stormwater runoff. Funding will be made available to cities, counties, utility districts, conservation districts, and other project sponsors in the Coeur d'Alene Basin. Projects have started.

The Coeur d'Alene Lake Advisory committee prioritized projects from three categories, Previous Applications, Wastewater Treatment upgrades and 2022 National Academies of Sciences recommendations. Projects are in various stages of starting.

Performance Indicator

i. Output performance indicator

Goal: Decrease phosphorus contributions to Coeur d'Alene Lake watershed. Identify phosphorus-reduction projects through established Coeur d'Alene Lake Advisory Committee process.

ii. Outcome performance indicator.

Goal: Each project will have a projected level of phosphorus reduction.

Performance Indicator

i. Output performance indicator

Goal: Assess water quality and risk from mining impacted sediment. Projects include establishing a Science Coordination Team to guide future lake management efforts and work through the list of National Academies of Science recommendations, establishing a nutrient assessment of the St. Joe River watershed and southern end of Coeur d'Alene Lake to identify sources of nutrient delivery to the lake, and creating a lake-focused human health risk assessment to determine potential contaminant exposure at recreational areas at and around Coeur d'Alene Lake.

ii. Outcome performance indicator.

Goal: Refined management approach and ongoing guidance in data collection and assessment. Ability to better analyze geographic areas contributing to risk of metals and nutrient release from lakebed sediments. Assess potential occupational and recreational exposure to mining contaminants and the associated risks to human health to guide future management actions.

2. Triumph Mine Site. Under the 1994 Memorandum of Agreement with EPA, the State took the lead for the cleanup of the Triumph Mine Site in Blaine County and is following the CERCLA process for the cleanup. Cleanup actions are being implemented in accordance with the 1998 Record of Decision for the Triumph Mine Site. Since the 2005 bankruptcy of ASARCO, the State is responsible for maintaining the mine water portion of the remedy and completing additional mine closure work, as well as for the soil component of the cleanup. ARPA funding will be used to address issues, recommendations, and follow-up actions identified in the 2019 Five Year Review as well as responses to local residents and government requests. This will include tasks and activities for long-term solution for Triumph Tunnel and management of mining impacted water as well as contaminated soils management.

Performance Indicator

i. Output performance indicator

Goal: Develop long-term solution for Triumph Tunnel for stabilization/closure. Initiate analysis and alternatives evaluation for tunnel closure and select an alternative to implement.

- ii. Outcome performance indicator.
Goal: Implement the selected alternative.

Performance Indicator

Goal: Manage mining impacted water and contaminated soils. For water management, identify and implement long term solutions to address mining impacted water. Initiate actions to evaluate geochemistry and update/repair infrastructure necessary to manage the mine water discharging from the Triumph Tunnel and improve mine water quality before discharge to the environment. Provide a remedial effectiveness monitoring program to ensure the protection of community and residential water wells from mining impacted water. For soils management, initiate remediation of re-contaminated areas.

- iii. Outcome performance indicator.

Goal: For water management, comply with water quality standards established in the 1998 Record of Decision and permits, as required. For soil management, comply with the 1998 Record of Decision.

3. Solid Waste sites. ARPA funding will be used for activities associated with the closure of certain municipal and non-municipal solid waste landfills throughout the State. Activities include design and construction of final cover systems, and where applicable, post-closure groundwater monitoring. There are also some previously closed landfills that require groundwater assessments to determine potential impact to groundwater and evaluate previously installed cover systems. ARPA funds will also be used to assist solid waste districts in purchasing and installing landfill liner/leachate collection systems for proposed municipal solid waste landfills. Projects have started.

Performance Indicator

- i. Output performance indicator

Goal: Complete final cover systems assessments selected closed landfill and need closure activities at selected active landfills that are ready for closure.

- ii. Outcome performance indicator.

Goal: Develop closure plans meeting state and federal closure requirements intended to provide long-term groundwater protection.

Performance Indicator

- i. Output performance indicator

Goal: Complete final cover systems for landfill closure at selected landfills meeting state and federal closure requirements intended to protect groundwater resources.

- ii. Outcome performance indicator

Goal: Ensure 100% of installed cover systems meet design plans and satisfy state and federal closure requirements intended to provide long-term protect of groundwater resources

Performance Indicator

- i. Output performance indicator

Goal: Complete liner and leachate collection systems design to protect groundwater resources as part of new regional landfill construction.

- ii. Outcome performance indicator.

Goal: Ensure 100% of liner and leachate collections systems are installed as approved in design that will provide long-term protection of groundwater resources.

4. Contaminated sites. This is a broad category of sites not covered by other funding sources. It includes leaking underground storage tanks, hazardous waste sites, general remediation sites, and areas where groundwater has been impacted by releases of contamination. The sites are in varying phases of assessment, clean-up, and closure. A number of these sites have negatively impacted groundwater or have a reasonable potential to do so. Without appropriate assessment, clean-up and closure, these sites will continue to impact groundwater or may impact groundwater in the future. ARPA funds may be used to conduct site assessments to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater. Projects have started.

Performance Indicator

i. Output performance indicator

Goal: Complete assessment actions at selected contaminated sites.

ii. Outcome performance indicator.

Goal: Ensure 100% of assessments are conducted in accordance with applicable regulations and closure guidelines.

Performance Indicator

i. Output performance indicator

Goal: Complete remediation actions at selected contaminated sites intended to prevent groundwater impacts or remediate impacted groundwater.

ii. Outcome performance indicator.

Goal: Ensure 100% of remediation activities are conducted in accordance with applicable regulations and closure guidelines.

5. Abandoned mine sites. This includes sites impacted by past mining activities where metals or other potentially hazardous materials remain in mine waste piles, soil, sediment, surface water or groundwater. This funding will be used where the responsible party is not known or where the responsible party or property owner do not have the financial ability to complete the work. ARPA funds may be used for assessment, clean-up, and closure of these abandoned mine sites to protect human health and reduce environmental risks. Projects have not started. No projects were identified or started under this focus area and the ARPA funding internally designated for abandoned mine sites has been diverted to another focus area, #1 Coeur d'Alene Lake Nutrient Reduction Projects. Therefore, this focus area will be discontinued, and performance indicators are not necessary.

Outcomes achieved through June 30, 2024:

Coeur d'Alene Lake projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2024, \$29,893,179.00 has been obligated with \$3,883,800 expended overall, excluding personnel. The Coeur d'Alene Lake focus area has \$34.5M allocated.

Solicitations for nutrient-reduction projects were requested on July 1, 2022, and they were reviewed by the Coeur d'Alene Lake Advisory Committee. Additional projects were identified from recommendations provided in the 2022 National Academies of Sciences report of Coeur d'Alene Lake. Priority was given to proposals that are ready to implement quickly and that provide the largest reductions in phosphorus loading to Coeur d'Alene Lake. To date, nine (9) projects focusing on stormwater management, habitat-friendly riverbank stabilization, sediment reduction, and roadway drainage enhancements have been selected. In addition, two (2) projects addressing wastewater treatment upgrades at the Page Wastewater Treatment plant and the Santa-Fernwood Wastewater facility have been selected. Another one (1) project to conduct a nutrient source inventory of the St. Joe River was also selected. Twelve (12) subaward agreements between the project sponsor and DEQ have been negotiated and signed for these projects. An additional three (3) projects were selected that will help establish priorities and guide future decisions relating to Coeur d'Alene Lake, including one project focused on risk-based evaluation of selected recreational areas in Coeur d'Alene Lake and Spokane River. These projects are under contract with a DEQ contractor. Another assessment-related project (comprehensive coring project) is being pursued for Coeur d'Alene Lake. One project (Project ID: DEQ7009, Riverside Track Riverbank Stabilization) was completed. The Coeur d'Alene Lake focus area received additional allotments of \$3M from Solid Waste and \$1M from Contaminated Sites focus areas.

Triumph Mine site projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2024, \$5,057,779 has been obligated with \$4,350,284 expended overall. The Triumph Mine focus area has \$7M allocated.

Several activities are underway to identify and implement the Triumph tunnel long term management plan; manage the mining impacted water to meet applicable water quality criteria; and address recontamination of previously remediated areas. For the Triumph tunnel, portal stabilization activities include evaluating options to place retaining walls around the portal to control the direction of the hillsides erosion and keep access to the tunnel and the drainage system open. Ongoing monitoring of the mine water continues to evaluate the geochemistry and determine future actions to address the continued discharge from the tunnel. To help with determining a long-term solution for water management, including mine water, quarterly monitoring of groundwater is underway for a two-year timeframe. Groundwater monitoring wells are located in and around the tunnel and surrounding hillside, and around the upper and lower tailings piles and along the valley floor. For addressing recontamination of remediated areas, work is underway to evaluate short- and long-term corrective actions to address recontamination that could be caused by Lower Tailings Pile seepage. Also, the barrier integrity of roads, road shoulders, and other capped areas are being evaluated to determine recontamination from residual mine wastes. Continued community outreach is ongoing for the Community Protection Measures which were put in place to assist property owners with preventing recontamination of the clean soil and gravel barriers. The location provided to property owners for placement of contaminated excavated materials, community soils disposal area, will be cleaned out and prepared for acceptance of additional contaminated soils from the community in the future.

Solid waste landfill projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2024, \$16,276,531 has been obligated with \$5,724,501 expended overall, excluding personnel. The Solid Waste landfill focus area has \$17.4M allocated.

Projects were identified to start on July 1, 2022, to either design and construct final cover systems or assess existing final cover systems at municipal solid waste landfills and non-municipal solid waste landfills to determine final covers that meet design requirements established in the Idaho Solid Waste Facilities Act, 40 CFR part 258 and approved closure plans. Additional projects include completion of liner and leachate collection and control systems at new regional municipal solid waste landfills in eastern and southeastern Idaho. Discussions and coordination are underway with solid waste districts, counties, property owners, and contractors to complete these projects. To date, cover assessment activities have been completed at two municipal solid waste landfills (Project ID: DEQ6002, Bear Lake County Landfill in Montpelier, Idaho and Project ID: DEQ6005 Oneida County Landfill near Malad, Idaho) with assessment reports submitted to DEQ for review. Final cover assessment work should also be completed at Caribou County Landfill (Project ID: DEQ6003) within the next month. Through a subaward, final cover construction was completed in the fall of 2023 for Project ID: DEQ6001, Butte County Landfill in Arco, Idaho. Additional final cover seeding is anticipated later this fall. DEQ is extending the grant period for this project until December 2024 to allow final cover evaluation and any necessary repairs. A subaward was also issued for the closure of the Howe Landfill (Project ID: DEQ6008) in Butte County. DEQ received the Alternative Final Cover Demonstration in June 2024 and is currently under review. If approved, closure work will begin in fall of 2024. In addition, subawards have been granted to two (2) new regional solid waste districts (Project ID: DEQ6004, EIRSWD Landfill in Madison County and Project ID: DEQ6006, IDAWY Landfill in Caribou County) to support installation of liner and leachate collection systems at each of these regional municipal solid waste landfills in eastern and southeastern Idaho. The EIRSWD began construction in spring of 2024 and anticipates construction to be completed in March 2025. During this reporting period, \$3M initially allocated to the Solid Waste focus area was transferred to the Coeur d'Alene Lake focus area.

Contaminated sites projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2024, \$4,944,284 has been obligated with \$4,042,496 expended overall, excluding personnel. The Contaminated Sites focus area has \$7.7M allocated.

Projects were identified to start on July 1, 2022, to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater. As needed, this may include sampling and installation of groundwater monitoring wells; excavation, transportation, and disposal of any contamination encountered during clean-up activities; and the set-up and operation of clean-up systems. Discussions are underway with property owners to obtain access agreements and contractors to coordinate work. To date, assessment and remediation activities have been initiated at thirty-three petroleum and hazardous substance contaminated sites statewide. Five sites have been closed (Project ID: DEQ7005, Last Chance #9 in Preston, Idaho; Project ID: DEQ7019, Zip-Fer in Paul, Idaho; Project ID: DEQ7020, Hub Plaza in Heyburn, Idaho; Project ID: DEQ7021, RJT Farming/Magic Valley Food in Rupert, Idaho; and Project ID: DEQ7023, Archer Photography in Moscow, Idaho). At five sites, assessment activities have identified corrective actions that can be conducted within the next few years; however, complete closure of the sites may not be possible within the ARPA funding timeframe. At two sites, sampling has shown the vapor intrusion pathway is likely incomplete and groundwater impacts may be limited to onsite areas only. DEQ will explore engineering controls and activity and use limitations as part of an environmental covenant to address residual site risk. Due to the estimated corrective action costs for several contaminated

sites, funding for additional assessment and corrective action work for several other contaminated sites may need be transferred from ARPA to the DEQ Leaking Underground Storage Tank grant. There is insufficient ARPA funding to cover the requested costs for all thirty-three contaminated sites. Therefore, some of these sites may be closed within the ARPA period (by December 31, 2026) using other funding sources. Without the use of ARPA funding to complete assessment activities at these sites, this type of progress toward site closure would not have been possible. During this reporting period, \$1M initially allocated to the Contaminated Sites focus area was transferred to the Coeur d'Alene Lake focus area.

Abandoned mine sites projects are not started.
 Outcomes achieved: As of June 30, 2023, all ARPA funding initially identified for abandoned mine site projects (\$11,000,000) was diverted to Coeur d'Alene Lake projects above. This project focus area is discontinued.

Summary of Obligations and Expenditures

Total operating expense (OE) and trustee and benefit (T&B) obligation is \$56,171,773 and to OE and T&B expenditures is \$18,001,080 across all focus areas The following table includes total OE and T&B obligations and expenditures broken out by focus area:

Focus Area	Cumulative OE and T&B Obligations	Cumulative OE and T&B Expenditures
Coeur d'Alene Lake	\$29,893,179	\$3,883,800
Triumph	\$5,057,779	\$4,350,284
Solid Waste Landfills	\$16,276,531	\$5,724,501
Contaminated Sites	\$4,944,284	\$4,042,496
Total	\$56,171,773	\$18,001,080

Per request from Idaho Division of Financial Management, all personnel obligations and expenditures are now captured under one quarterly report, the Contaminated sites focus area Project ID: DEQ7000. Total personnel obligations are \$1,586,140 and cumulative overall personnel expenditures are \$733,426 across all focus areas. Personnel is broken out by focus area as follows:

Focus Area	Cumulative Personnel Obligations	Cumulative Personnel Expenditures
Coeur d'Alene Lake	\$500,000	\$255,866
Triumph	\$982,792	\$414,124
Solid Waste Landfills	\$73,348	\$49,187
Contaminated Sites	\$30,000	\$14,249
Total	\$1,586,140	\$733,426

The total obligated is \$57,757,914 and total expended is \$18,734,507, as of June 30, 2024, for the four focus areas. Total amounts are broken out by focus area as follows:

Focus Area	Cumulative Obligations including Personnel	Cumulative Expenditures including Personnel
Coeur d'Alene Lake	\$30,393,179	\$4,139,666

Triumph	\$6,040,571	\$4,764,408
Solid Waste Landfills	\$16,349,880	\$5,773,688
Contaminated Sites	\$4,974,284	\$4,056,745
Total	\$57,757,914	\$18,734,507

The above excludes ARPA funding and expenditures under DEQ Administration and Support. For DEQ Administration and Support, the total obligated is \$838,000, with \$361,413 obligated in operating and \$476,587 obligated in personnel. The total expended is \$295,290, with \$266,850 expended in operating and \$28,440 expended in personnel. These amounts are as of June 30, 2024.

DEQ plans to fully obligate the \$70M by December 31, 2024.

STO0001 Workforce Housing Support

\$ 50,020,000

2.15-Long-Term Housing Security Affordable Housing

- The Workforce Housing Support project aims to provide assistant gap financing to eligible low- and moderate-income-targeted multifamily housing developments and down payment/closing cost assistance for low- and moderate-income homebuyers within the state of Idaho to ensure that those who were the most economically impacted by the COVID-19 pandemic and the directly resulting affordable housing crisis, the ‘workforce’ of Idaho, are able to have access to long-term, high-quality, affordable housing. Projects and homes will be funded and/or completed as quickly as physically and feasibly possible, with a goal of obligating all funds by June 30, 2023, and final dispersal of all funds by December 31, 2026. Funds will be delivered to eligible multifamily partners as qualifying loans and/or direct equity contributions, and to eligible homeowners as qualifying loans or grants. Due to the long-term nature of housing financing, loans will be in effect for beyond the program sunset date of December 31, 2026, but in doing so, will provide an extremely long-term guaranteed supply of affordable housing through the use of deed restrictions, liens, and regulatory agreements for the lives of the loans and equity inputs.
- The website link is <https://www.idahohousing.com/multifamily-financing/>
- The primary goal of the Workforce Housing Support program is to increase long-term, affordable housing security to populations that have been economically impacted by the COVID-19 pandemic disproportionately more (low-to-moderate income households) than other, higher income populations. The intermediary goals to support this overall goal are to increase the number of affordable ‘workforce housing’ units in the state of Idaho, ensure more units are developed where they are needed most in the state, and ease the burden of obtaining long-term affordable housing for the low-to-moderate populations of Idaho. Therefore, as part of the competitive process in the sub-awarding of these funds, evidence of a lack of affordable housing for these target populations, in the forms of market studies highlighting overall numbers of affordable homes, number of available affordable homes, their corresponding vacancy rates, and current and projected number of units demanded, is required to justify the subawards to sub-awardees. During the implementation and administration of the program, the required evidence data shall be collected for analysis for the life of the program to ensure the overall and individual goals of the program are achieved and that the intervention is proportionately impacting the targeted population.

- Due to the gap-financing nature of Workforce Housing Support program, projects and individuals shall receive varying individual subaward amounts based on overall project need, whereby the maximum for multifamily projects and single-family assistance shall be \$4,000,000 and \$50,000, respectively, and be limited to up to 25% of the total cost.
- For each multifamily project and single-family homeowner assistance, the primary key performance indicator is related to the goal expanding affordable housing in for the 'workforce' (low-to-moderate income households) in Idaho. Therefore, to assess this goal, the following key performance indicators will be assessed from evidentiary data, which is required upon application for assistance and will be recorded and collected for the life of the program.
- Project Need – The number of targeted units in demand in the target regional market (currently and short-term future), the number of units in the market, and the number of units available shall be measured to establish vacancy rates and overall unit numbers then compared with the industry standards to show the need of the intervention. The output of this KPI is to increase the total number of units with the outcome of increasing the regional vacancy rate to 'healthy' market norms of 5%.
- Program Efficacy – The overall dollar amount cost per affordable workforce housing unit and the number of units developed shall be tracked with the output of providing as much affordable housing as possible from the fixed award the State of Idaho received by tracking the per unit cost with the outcome of using the funds in the most efficient manner.
- Outcomes achieved through June 30, 2023:

-The Workforce Housing Support program has been fully developed with all public-facing information pertaining to compliance, guidance, and competitive application processes for this gap financing for eligible affordable housing for low-to-moderate-income households published.

-The program has completed two competitive application rounds in which sub-awards of the State's main award were committed to eligible affordable housing.

-100% of the \$50,000,000 award has been obligated as sub-awards to eligible affordable housing units throughout Idaho in a total of 15 projects to be constructed through 2025.

-The KPI data for Project Need and Program Efficacy as identified above were collected and tracked per the following datasets and support the program's justification and execution:

Project Need						
State Region	Total Unmet Affordable Unit Demand (FY 2023)	Affordable Units Available (FY 2023)	Affordable Vacancy Rate (FY 2023)	Projected Units Created with Sub-Award	Projected Unmet Unit Demand After Project Completion	Projected Affordable Vacancy Rate After Project Completion
1	2,000	2	0.80%	97	1,615	0%
2	235	4	0.70%	11	224	0%
3	4,425	5	0.26%	338	4,177	0%
4	10,482	6	0.20%	254	10,979	0%

5	1,879	0	0.00%	72	1,862	0%
6	523	6	1.30%	206	595	0%
7	2,358	0	0.00%	178	2,385	0%
TOTAL	21,902	23	0.47%	1,156	21,837	0%

Program Efficacy				
State Award	Projected Number of Affordable Units Created	Projected Award per Unit Created	Actual Number of Units Created to Date (FY 2023)	Actual Award Amount per Unit Created (FY 2023)
\$50,000,000	1,156	\$43,252	0	TBD

GrpIns0001 State Health Insurance Program Covid Costs

\$ 48,900,000

1.6-Medical Expenses including Alternative Care Facilities

- The federal government mandated health plans cover the administration of COVID provider testing, at-home test kits, and vaccines at no cost to members. Additionally, COVID-related treatments are a covered service under all health plans subject to copay and cost sharing.
- Since the on-set of the pandemic, the State has averaged approximately \$1 million in COVID-related expense per month. In fiscal year 2020, the State received approximately \$12 million in reimbursement from CARES funds for COVID-related claims. As of June 30, 2022, the State's health plan has paid \$14,116,320.69 in unreimbursed COVID-related claims for testing, treatment, vaccination, and at-home rapid testing kits.
- Services are administered to covered members under the State's health plan through Blue Cross of Idaho. While the timeline of the pandemic and federal state of emergency are uncertain, the State is confident that it will expend the \$25 million in appropriated ARPA SLFRF funds by June 30, 2023.
- The goal of this project is to ensure that members covered under the State's health plan are receiving appropriate and necessary COVID-related testing, treatment, and vaccinations without putting the plan's financial position at risk. The plan covers approximately 47,000 members who, since the onset of the pandemic, have generated more than \$25 million in COVID-related claims. Additionally, the plan will be adding approximately 13,000 new members in September 2022.
- All covered testing and treatment are deemed medically necessary for either suspected or confirmed COVID diagnosis. All vaccinations covered are for FDA-approved vaccines (e.g., Pfizer, Moderna, Johnson & Johnson). All federally mandated coverages will stay in place until further direction is given or until the end of the federal state of emergency.
- The Office of Group Insurance has been appropriated \$25 million for COVID-related claims.
- Evaluation of paid will be done at least every 90-days but could be done more frequently as requested by the Office of Group Insurance. The following performance measures will be reported quarterly:
 - increase in claims paid for treatment and testing of COVID for each quarter cycle as well as an ongoing total for this category.
 - increase in claims paid for COVID vaccinations for each quarter as well as an ongoing total for this category.
 - increase in claims paid for at-home testing kits for each quarter as well as an ongoing total for this category.

- a cumulative total of costs is calculated to substantiate the unreimbursed portion of claims since the conclusion of the CARES funding.
- annual reporting will be provided by the carrier to evaluate the cost of COVID-related claims plan year over plan year since the on-set of the pandemic; and
- when/if the plan reaches the \$25 million appropriation in the current plan year, future reporting will reset to begin a new running total for further funding requests.
- Outcomes achieved through June 30, 2023: Since the receipt of the \$25M in ARPA SLFRF funding, the State has been able to offset just over \$18M in claims directly related to COVID. Overall trend in claims
- Increase in claims paid for treatment and testing of COVID for each quarter cycle as well as an ongoing total for this category.
 - While the population of members covered by the plan has significantly increased in the past year, the continued costs have steadily decreased for testing, treatment, and vaccinations of COVID. High-dollar hospitalizations, which were very common at the beginning of the Public Health Emergency, have also significantly decreased in the past year. Previous monthly claims that averaged \$1M per month have decreased to \$300,000 - \$400,000 per month and remain at this level through March 2024
 - The State's health plan is projected to continue growing in membership which could have a continued impact on the ongoing costs for COVID-related expenditures in testing, treatment, and vaccinations.
 - The State's health plan is one of the few plans who has chosen to continue covering medically necessary COVID testing at 100% to ensure the health and safety of our members and workforce.
- Increase in claims paid for COVID vaccinations for each quarter as well as an ongoing total for this category.
 - Initial vaccinations have greatly decreased as most members are now receiving only annual vaccination boosters.
 - The State's health plan is projected to continue growing in membership which will have a continued impact on the ongoing vaccination and vaccine booster claims.
- Increase in claims paid for at-home testing kits for each quarter as well as an ongoing total for this category.
 - The State's health plan covered at-home test kits as directed by the federal government and worked with the carrier to find the most cost-effective solution.
 - The State's health plan is one of the few health plans in Idaho who has chosen to continue to cover the at-home test kits at 100% for all participants, up to 8 tests per member per month. However, the ability to mandate employees use the most cost-effective solution is no longer in place and costs associated with test kits will be reimbursed at retail price if purchased outside of the carriers' network.
- A cumulative total of costs is calculated to substantiate the unreimbursed portion of claims since the conclusion of the CARES funding.
 - With the receipt of the ARPA SLFRF funds, all COVID-related claims paid from July 1, 2019 – June 30, 2023, have been reimbursed.
- Annual reporting will be provided by the carrier to evaluate the cost of COVID-related claims plan year over plan year since the on-set of the pandemic.
 - The State's carrier continue to provide reporting to support quarterly and annual reporting of COVID-related claims.

When the plan reaches the \$25 million appropriation in FY2024, future reporting will reset to begin a new running total for further funding appropriated by the Legislature

IDPR0001 Outdoor Recreation and Maintenance

\$ 65,000000

3.4-Public Sector Capacity Effective Service Delivery

- The project addresses expanding outdoor recreation capacity at Idaho State Parks by adding new campsites, new day use areas and new or upgraded boat slips and docks throughout the state. Additional outdoor recreation capacity is needed as park visitation numbers rose throughout the pandemic putting a strain on existing park infrastructure. The project will also address infrastructure capacity by completing required maintenance and upgrades on existing park infrastructure. Construction will start immediately after funding is available in July 2022 on projects that have already been designed and are ready for construction. Other projects will start in July 2022 with a typical design-bid-build process or design-build process. Projects will continually start and move through the design and construction process throughout the award period. The intended outcome will be to create as many new recreation opportunities as possible while also completing needed maintenance projects so that facilities can stay open to serve the public.
- The goal of the project is to increase recreation capacity and reduce maintenance needs. This will be accomplished by constructing and repairing recreation related infrastructure.
- As the goal of the project is to increase recreation capacity and reduce maintenance needs, the performance indicators will be reflective of these goals. Each aspect of the project will be monitored to determine if it meets one or more of the desired outcomes.
- Key performance indicators include:
 - Performance Indicator #1: Creation of new campsites, goal 250 new campsites
 - Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
 - Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
 - Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades
- Outcomes achieved through June 30, 2024:
 - Performance Indicator #1: Creation of new campsites, goal 250 new campsites.
 - **69** campsites added to the State Park system at Land of the Yankee Fork
 - **50** campsites at Eagle Island. Currently under construction.
 - **50** campsites at Farragut State Park. In design, scheduled for 2025 construction.
 - **38** campsites at Henry's Lake State Park. In design, scheduled for 2025 construction.
 - **26** campsites at Trail of the Coeur d'Alenes. In design, scheduled for 2024/2025 construction.
 - **25** campsites at Hells Gate State Park. In design, scheduled for 2024/2025 construction depending on USACE approval.
 - **2** elevated cabins at Round Lake State Park. In design, scheduled for 2025 construction.
 - **15** campsites at Mowry State Park. In design, scheduled for 2025 construction.

- 1 lodge at Heyburn State Park, construction completed.
- 2 yurts at Winchester State Park. In design, scheduled for 2024 construction.
- 4 cabins at Ponderosa State Park, construction starting 2024.
- Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
 - 2 day use areas added at Land of the Yankee Fork
 - 1 day use area added at Bruneau Dunes State Park
 - 1 day use area added at Ponderosa State Park
 - 1 new day use area currently in negotiations near Bear Lake State Park
 - 8 day use areas added at Priest Lake State Park
 - 1 day use area at Mowry State Park. In design, scheduled for 2025 construction.
 - 1 day use area at Eagle Island State Park. Currently under construction.
 - 5 day use areas at Farragut State Park. In design, scheduled for 2025 construction.
 - 5 day use areas at Winchester State Park. In design, scheduled for 2025 construction.
- Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
 - 38 upgraded slips completed at Hells Gate State Park
 - 162 upgraded boat slips in design at Heyburn State Park, Chatcolet Marina. Replacement scheduled in 2025.
 - 116 upgraded boat slips in design at Heyburn State Park, Rocky Point Marina. Replacement scheduled in 2026.
- Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades
 - 25 maintenance projects completed statewide. Project locations were at: Mowry, Priest Lake, Old Mission, Bruneau Dunes, Henrys Lake, Heyburn, Bear Lake, Hells Gate, Farragut, Eagle Island, Three Island, Lake Walcott, and Massacre Rocks.

IDOC0001 Lagoon improvements
\$ 10,000,000

5.5-Clean Water Other sewer infrastructure

- The goal of the Lagoon Improvements project is to upgrade the wastewater lagoons serving the South Boise Prison Complex. The current lagoons are at over 90% of capacity for the current design and can't be modified due to the type of liner system used that is no longer allowed.
- Outcomes achieved through June 30, 2024:
 - These funds have been added to Division of Public Works (DPW) project number 2022064 IDOC: Female Prison, Medical Annex & Sewage Lagoon. A design-build agreement has been executed with an effective date of January 25, 2024. Task Number 1A, which includes the programming design phase for the

project was executed on April 26, 2024. The programming and initial design phase is in process.

LSO0001 Legislature effective service delivery

\$ 3,053,000

3.4-Public Sector Capacity Effective Service Delivery

- During the 2022 Session the Idaho Legislature passed, and the Governor signed, H765 which appropriated \$3,376,800 of ARPA funding to the Legislative Services Office. Of this amount \$3,053,000 will be used for the provision of Government Services. This is consistent with the action taken by the Legislature's Joint Finance Appropriations Committee on March 3, 2022, that specifically approved the use of funds for government services pursuant to the final rule published January 6, 2022. The Committee approved the use of funds to address critical technology upgrades over the next five years. This amount represents 30% of the allowable \$10 million that can be used for the provision of government services.
- Specifically, technology and technology systems in the Senate and House, committee rooms, and conference rooms will require replacement and upgrades over the next five years to maintain support to the Legislature and the public's participation in the legislative process. Some of these systems were built in-house over 15 years ago and will no longer be supported in the near future. This includes upgrading the systems for bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors and developing and supporting the Legislature's website. Other system maintenance includes the audio, video, network servers and switches, and scheduled computer replacement. The estimated cost for this five-year plan is \$3,053,000.
- The goals of the project are to ensure the Legislature has a fully functioning technology support system for various functions, including bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors, and developing and supporting the Legislature's website.
- Evidence will include, at a minimum, whether the Legislature can seamlessly move through the various stages of the legislative process. This includes a progression from the beginning of the session and throughout the year with daily posting of agendas, draft legislation, budget committee and germane committee hearings, closed captioning services, debate of bills on floor, documenting votes on the passage of bills, archiving digital media, posting of laws and rules, posting of numerous publications, and providing general legislator information.
- Outcomes achieved through June 30, 2023: Expenditures for fiscal year 2023 were \$233,462. The progress includes replacement of laptop computers to facilitate remote participation and physical distancing in the legislative process. This has included the availability of using remote testimony in all committee hearing rooms and replacement of audio equipment in the Joint Finance Appropriations Committee room. Other efforts have been in preparation for the GEMS 2.0 rebuild and the Legislature's website redesign, including:
 - Purchased software to create a detailed software development project plan and to determine software development requirements.
 - Completed job descriptions for the hiring of full-time limited-service, software development staff.
 - Selected focus group participants from the House, Senate and Legislative Services Office and have begun gathering input for GEMS 2.0, and the website redesign. The

groups will address bill drafting, House and Senate daily journals, agendas, calendaring, and various other data sets and public-facing information.

- Identified office space in the Capitol building for the project team to meet over the next three years and developed milestones for each phase for the project.
- Outcomes achieved through June 30, 2024: Expenditures for fiscal year 2024 were \$228,119. The progress included:
 - Continued replacement of laptop computers and upgrades to remote testimony technology.
 - Expenditures are now shifting to modernizing the Government Electronic Management System (GEMS), which is the in-house system that integrates bill drafting, appropriation actions, building and publishing of agendas, creation of committee minutes, and actions on the floor of the Senate and House. The GEMS 2.0 activities have included:
 - Hiring two applications developers. These are limited-service positions that will end at project completion.
 - Conducting focus groups of various GEMS 1.0 users.
 - Creating issue management and automated Continuous Integration/Continuous Deployment (CI/CD) processes.
 - Testing new code changes.
 - Systemwide testing in the simulation environment.
 - Re-engineering the current GEMS core process.
 - Work has also begun on the website modernization by conducting interviews of consultants for accessibility and usability assessments.

DHW0001 DHW home visiting

\$ 3,000,000

2.12-Healthy Childhood Environments Home Visiting

- The Idaho Department of Health and Welfare (DHW) was awarded \$1,000,000 for a three-year period by the Office of the Governor and the Division of Financial Management to address the COVID-19 impact on Idaho's vulnerable families through the implementation of Evidence Based Home Visiting (EBHV) programs. The funding will be monitored and administered through DHW's Division of Public Health (DPH) which will distribute funds through a subgrant process to the seven Idaho Public Health Districts (PHDs) in accordance with a funding formula established by a statewide home visiting work group. The subgrant process is anticipated to start August 15, 2022. The PHDs will use the funding to support staff, supplies, and activities in accordance with a selected EBHV program with fidelity to the model elements. Monthly monitoring of invoices, fiscal expenditures, and program outcomes will be conducted via the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program located within the Maternal and Child Health Section of the Bureau of Clinical and Preventative Services in DPH. MIECHV will share data necessary for quarterly and annual reporting requirements with DPH administrators and the Division of Financial Management as required. Funding distribution for year one should conclude no later than June 30, 2023. Any excess funds will be returned to the state's ARPA SLFRF fund.
- Home Visiting is a qualifying expenditure under the SLFRF Expenditure Category 2.12, Healthy Childhood Environments: Home Visiting. Public Health Districts will be required

to use funding to support one of three Evidence Based Home Visiting Programs: Parents as Teachers, Nurse-Family Partnership, or Early Head Start-Home Based. All three models aim to improve outcomes for children through one-on-one parental education, support, and connection to resources.

- \$3,000,000 over a three-year period (\$1,000,000 per year)
- The SLFRF ARPA funds will be disseminated on an annual basis for an anticipated three-year timeframe to the seven Idaho PHDs through subawards to provide Evidence Based Home Visiting programs to families in their regions.

KPI #1: Subrecipients will establish an award budget and send to MIECHV within the first quarter of the subgrant.

Output Measure: Number of subrecipient budgets allocated by approved expenditure categories.

Outcome Measure: Percentage of submitted budgets approved by MIECHV.

KPI #2: Subrecipients will submit monthly expenditures for reimbursement to MIECHV.

Output Measure: Number of monthly invoices and cost expenditure reports received by MIECHV.

Outcome Measure: Percentage of cumulative funding spent based on total award by subrecipient.

KPI #3: Completion of SLFRF quarterly and annual reporting requirements.

Output Measure: Number of families participating in funded EBHV model by subrecipient.

Outcome Measure: Percentage of subrecipients meeting reporting requirements.

Output Measure: Number of subrecipient budgets allocated by approved expenditure categories.

Outcome Measure: Percentage of submitted budgets approved by MIECHV.

KPI #2: Subrecipients will submit monthly expenditures for reimbursement to MIECHV.

Output Measure: Number of monthly invoices and cost expenditure reports received by MIECHV.

Outcome Measure: Percentage of cumulative funding spent based on total award by subrecipient.

KPI #3: Completion of SLFRF quarterly and annual reporting requirements.

Output Measure: Number of families participating in funded EBHV model by subrecipient.

Outcome Measure: Percentage of subrecipients meeting reporting requirements.

- Outcomes achieved through June 30, 2024:
 - SLFRF Budgets received from 100 percent of Health Districts and approved by MIECHV.
 - 61 invoices received and processed from Health Districts as of 7/10/2024.
 - Percentage of year two funds expended by Health District:
 - HD 1: 08 %
 - HD 2: 86 %
 - HD 3: 77 %
 - HD 4: 28%
 - HD 5: 100%
 - HD 6: 08 %
 - HD 7: 100%
 - Number of SLFRF-funded families participating in Home Visiting by Health District:
 - HD 1: 48
 - HD 2: 40

- HD 3: 18
- HD 4: 35
- HD 5: 19
- HD 6: 3
- HD 7: 40

100 percent of subrecipients are meeting reporting requirements

ARPA0004 Water Systems Planning Grants

\$ 2,000,000

5.18-Water and Sewer Other

- Description: DEQ is providing ARPA SLFRF grants as subawards to communities throughout Idaho to prepare planning documents for water and sewer infrastructure projects. These subgrants pay for 50% of the total project costs for engineering services to prepare facility plans and environmental reviews, which are required prior to initiating drinking water and wastewater infrastructure projects.
Timeline: Funding is obligated through an annual application process and obligated through subgrant agreements with subrecipients. Funds are requested by subrecipients and expended through an established reimbursement process that occurs throughout each planning grant project. The time to complete a planning document is dependent on many factors, including the size and complexity of each system. The estimated timeline is from 3 to 18 months to complete for each project. DEQ will obligate all subgrants through signed agreements no later than 12/31/2024. Funding will be expended by 12/31/2026.
Outcome: Approved engineering planning documents to prepare communities to initiate drinking water and wastewater infrastructure projects.
- Planning grant lists: <https://www.deq.idaho.gov/water-quality/grants-and-loans/facility-planning-grants/>.
- The goal of this funding is to prepare communities for the design and construction phase of their drinking water and wastewater projects. This project meets all CWSRF and DWSRF program requirements and evidence-based criteria and all infrastructure improvements will be designed in accordance with the requirements of Clean Water Act and Safe Drinking Water Act.
- Goal: Ensure subrecipient communities are ready to proceed with water and wastewater projects through preparation of required planning documents.
Outcome: Communities ready to proceed with infrastructure projects.
Output: 100% of subrecipients with approved facility plans by 12/31/2026.
- Outcomes achieved through June 30, 2024:
 - As of June 30, 2024: 62 planning grants were awarded to communities that benefited from the \$2,000,000 in ARPA funding. To date, \$2,000,000 total has been obligated, \$1,664,354 in funds disbursed. Disbursement of the \$2M is 83.2% complete. A detailed breakdown is as follows:
 - 25 wastewater planning grants totaling \$823,860 in obligated funds with \$810,872 disbursed. Disbursement to these projects is 98% disbursement complete.
 - 37 drinking water planning grants totaling \$1,176,140 in obligated funds with \$853,482 disbursed. Disbursement to these projects is 72.5% complete.
 - 19 subrecipients have completed their facility plans.

IDOC0002 IDOC COVID 19 Costs

\$ 1,000,000

3.4-Public Sector Capacity Effective Service Deliver

- The goal of the Offset Operating Costs of COVID-19 project is to provide additional funding as a direct response to the COVID-19 pandemic and put the Idaho Department of Correction in a position to provide for the health and safety of staff and the people under the jurisdiction of the state prison system while also increasing public safety. IDOC plans to spend \$500,000 during the period that begins July 1, 2022, and ends June 30, 2023. The remaining \$500,000 will be spent during the period that begins July 1, 2023, and ends June 30, 2024. IDOC has reviewed the Treasury's final ruling to make sure our expenditures meet the guidelines.
- Outcomes achieved through June 30, 2024:
 - \$500,000 was expended in FY2023 for Prevention in Congregate Settings. Purchases included COVID test kits, medical supplies (gloves, masks, etc.), and foam containers to provide meals in housing units vs. congregate dining areas.
 - \$485,377 was expended in FY2024 for Prevention in Congregate Settings. Purchases included medical supplies (gloves, masks, etc.), and foam containers to provide meals in housing units vs. congregate dining areas.
 - Total through June 30, 2024 is \$985,377

PP0001 Extradition Transportation costs due to Covid shutdown

\$ 99,528

3.4-Public Sector Capacity Effective Service Delivery

- This funding is for extradition costs that would normally be offset by the no-cost Northwest Shuttle system, which is used to extradite parole violators back to Idaho. The Northwest Shuttle system is a cooperative effort across states in the American northwest to move prisoners expeditiously and economically from one jurisdiction to another. The shuttle links agencies in 23 states in a system of in-state warrant and out-of-state fugitive return built on an unofficial, professional agreement and understanding between participating agencies. The Northwest Shuttle ceased operations with the onset of the COVID-19 pandemic. As a result, the Commission has taken on extradition expenses for violators that would typically be extradited to Idaho at no cost. The state of Idaho is required to extradite parole violators supervised out of state via the Interstate Compact back to Idaho. In addition, the Commission also extradites parole violators who are unsafe to remain in the community back to Idaho who absconded but did not transfer their supervision to another state. The Commission cannot predict which offenders will abscond or violate parole, nor where those violations will occur, so it is difficult to forecast extradition expenses.
- The Northwest Shuttle was discontinued to avoid unnecessary COVID-19 exposure of inmates and parole violators by not combining transports of offenders from various jurisdictions, reducing exposure of the virus overall in congregate living settings.

Extradition transport funding allows the Commission to use private transportation companies to avoid exposure in state and county facilities from other jurisdictions.

- Key performance indicators include:
 - 1. Private transportation company was used for extradition typically coordinated through the Northwest Shuttle.
 - a. Violations Supervisor will identify parole violators from Northwest Shuttle states.
 - 2. Invoices are separated between parole violators on Interstate Compact and parole violators who absconded from Idaho supervision.
 - a. Violations Supervisor will identify Interstate Compact parole violators.
 - b. Interstate Compact parole violator extradition costs will be reduced by the Interstate Compact bond amount.
- Outcomes were achieved through June 30, 2024:
 - 1. a. The Violations Supervisor identified which parole violators were being transported from Northwest Shuttle states. These costs were paid with project funds.
 - 2. a. The Violations Supervisor notified financial personnel which parole violators were Interstate Compact.
 - b. For those parolees who are Interstate Compact, the Interstate Compact bond amount was used to offset part of the extradition costs.

SDB0001 Technology for staff expansion

\$ 8,000

3.4 Public Sector Capacity: Effective Service Delivery

- The Idaho Educational Services for the Deaf and Blind (IESDB) assists families, students, school districts and state agencies in providing accessibility, quality, and equity to all students in the state of Idaho with sensory impairments, through a continuum of service and placement options.
- This project was the purchase of technology for the Campus Blind/Low Vision (B/LV) Counselor and for IESDB Outreach Program for Deaf/Hard of Hearing (D/HH) and B/LV Consulting Teachers and Program Staff. Laptops will be used for pre-testing and post-testing to show gains in reading scale and other performance measurements, and virtual meetings when in-person meetings are deemed unsafe due to COVID-19.