



FY 2021 Budget Activity Summary

Updated March 20, 2020

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

- **Education is Top Priority.** Education remains the Governor’s top priority, with strategic investments in K-through-Career programs.
- **Cuts Spending.** The budget implements the Governor’s “spending reset,” eliminating \$57 million in spending without impacting K-12 and with minimal impact on services for Idahoans.
- **Leaves a Surplus.** After legislative action, the budget leaves a projected ending balance of \$56 million this year and \$55 million next year, ensuring a cushion for economic uncertainty.
- **Bolsters Rainy Day Funds.** After legislative action, the budget bolsters state rainy day funds by \$80 million.
- **Focuses on Transparent Budgeting.** The Governor has enhanced transparency in budgeting by not relying on one-time transfers.

Top Priority: Investing in K-through-Career Education

- **Career Ladder.** The Governor recommended and the Legislature appropriated \$32 million for increases for our most experienced teachers. This build-out of the career ladder is designed to elevate the profession and retain effective educators, with performance criteria to ensure accountability.
- **Social Emotional Learning.** The Governor recommended and the Legislature appropriated \$1 million to provide professional development and access to additional resources to identify and better serve students facing social and emotional challenges, including trauma and mental illness.
- **Starting Teacher Pay Raise.** The Governor recommended and the Legislature appropriated \$7.6 million for the second year of funding to increase starting teacher pay to \$40,000.
- **Literacy Proficiency.** The Governor recommended and the Legislature appropriated a \$3.2 million increase to make the full, historic investment in literacy support ongoing. Using the Idaho Reading Indicator as a baseline, this funding will be distributed to schools to increase literacy proficiency and help ensure students are reading at grade level by the time they complete third grade.
- **Advanced Opportunities.** The Governor recommended and the Legislature appropriated an additional \$2 million, bringing the total to \$20 million, to accommodate the increasing number of students utilizing the Advanced Opportunities Program, the program with which high school students earn college or technical credits at no cost.
- **Opportunity Scholarship.** The Governor recommended and the Legislature appropriated \$7 million to increase funds available to eligible Opportunity Scholarship applicants to have affordable higher education.
- **Cybersecurity Degree Collaboration.** The Governor recommended and the Legislature appropriated \$1 million in one-time funds for the development of cybersecurity programs that will be offered jointly by the state's colleges and universities. This historic collaboration across Idaho's higher education institutions will offer a degree for an in-demand profession in collaboration with Idaho employers, including the Idaho National Laboratory.
- **Enrollment Workload Adjustment.** The Governor recommended \$3.9 million and the Legislature appropriated an additional \$531,000 for an Enrollment Workload Adjustment (EWA) as generated by the formula that compares student credit hour levels over three consecutive years.
- **Career Technical Education Facilities.** The Governor recommended and the Legislature appropriated \$6 million in the capital budget for new career technical education facilities at the College of Eastern Idaho, Lewis-Clark State College, and the Department of Juvenile Corrections.

- **Career Technical Education Recruitment and Retention.** The Legislature appropriated 1.0 FTP and \$500,000 to address long-standing equity issues associated with recruitment and retention of industry professionals within Career Technical Education programs.
- **Workforce Development.** The Governor recommended and the Legislature appropriated \$4.3 million in dedicated fund spending authority for Workforce Development Training Fund grants. The agency is awarding Training Fund grants at a faster pace to help develop a skilled workforce that meets the needs of Idaho's employers.
- **Centennial Pilot Project (Job Corps).** The Governor recommended and the Legislature appropriated \$6.2 million in federal funding for the three-year Centennial Pilot Project. Funding will be provided to colleges around the state for education, training services, guidance, counseling, and other services and support to students. At full build-out of the program, student participation will total 750 students.
- **Public Education Stabilization Fund (PESF) Transfer.** The Governor recommended and the Legislature appropriated a one-time transfer of \$31 million to PESF to replace funds depleted in FY 2020.

Investing in Health and Human Services

- **Coronavirus Pandemic Preparedness.** The Governor recommended and the Legislature appropriated \$3.8 million for coronavirus preparedness. \$2 million will go toward statewide efforts for prevention, testing, and treatment and \$1.8 million is to support State of Idaho workers by providing funding to help with sick and administrative leave and remote work technology.
- **Medicaid Expansion.** The Governor's budget implemented a full year of Medicaid expansion under Proposition 2 with a net-zero impact on the General Fund, after accounting for projected offsets from costs already borne by the state, and by leveraging the Millennium Fund and offsets to the counties. The Legislature did not provide funding for \$8.5 million that was to come from county contributions, which may necessitate a General Fund supplemental appropriation next legislative session.
- **Combatting Opioid Abuse.** The Governor recommended and the Legislature appropriated more than \$20 million in one-time dedicated and federal fund spending authority to enhance the state's infrastructure in line with recommendations from the Governor's Opioid and Substance Use Disorder Advisory Group. The grants will further enhance accessibility of the state's Prescription Monitoring Program by integrating data directly into medical records.
- **Community Recovery Centers.** The Governor recommended and the Legislature appropriated \$500,000 in one-time funds for community-based recovery centers to help individuals with substance use disorders.
- **Advanced Care Directive Registry.** The Governor recommended and the Legislature appropriated \$350,000 in total funds for the development of a bi-directional registry to

enhance advance care planning for medical care in the event a person is unable to make their own health care decisions.

- **Child Welfare Transformation.** The Governor recommended and the Legislature appropriated \$5.3 million in General Fund and \$10.6 million in total funds for the final year of the Child Welfare Information Technology Modernization Initiative.
- **Home Visitation Services.** The Governor recommended and the Legislature appropriated \$3.8 million in total funds for home visitation services. This will provide evidence-based practices to at-risk families to improve maternal and child health, prevent child abuse and neglect, promote child development, and increase school readiness.
- **Increased Medical Residency Capacity.** The Governor recommended and the Legislature appropriated \$1.3 million for 25 new medical residents to address the shortage of physicians in the state and continue implementation of the 10-year Graduate Medical Education plan.

Strategic Investments

- **Broadband Infrastructure.** In response to the Governor's Broadband Task Force recommendation, the Governor recommended and the Legislature appropriated 1.0 FTP and \$113,000 for the establishment of a State Broadband Office within the Department of Commerce. This office will coordinate efforts throughout the state to ensure all areas are adequately served with broadband connectivity.
- **Airport Aid Program.** The Governor recommended and the Legislature appropriated \$1.8 million in one-time dedicated fund spending authority for public airport improvements.
- **Unmanned Aircraft System Manager.** The Governor recommended and the Legislature appropriated \$75,000 in dedicated fund spending authority for a program manager position to develop Unmanned Aircraft System (UAS) programs internal to the Idaho Transportation Department and to coordinate the 90 UAS systems across Idaho state agencies. The UAS coordination will include emergency management and the development of standard operating procedures and the identification of best practices.

Investing in Public Safety

- **Community Connections Center.** The Governor recommended and the Legislature appropriated \$5.9 million in total funds for the development of a Community Connection Center to provide a high-risk, supervised population additional accountability and treatment while providing the stability of jobs, family, and other protective factors in the community. This model will provide evidence-based, cognitive-behavioral treatment, as well as substance abuse treatment, education, employment readiness, and drug testing.
- **Twin Falls Community Reentry Center.** The Governor recommended and the Legislature appropriated \$2.7 million in total funds for the start-up and staffing costs for the Twin Falls Community Reentry Center that is expected to open 160 beds by October 2020. This facility

will provide additional housing for our offender population while preparing offenders for a positive reentry into the community.

- **Criminal Justice Integrated Data System.** The Governor recommended and the Legislature appropriated \$299,000 for the creation of the Criminal Justice Integrated Data System (CJIDS) in the Office of the State Controller. The CJIDS will be the legal framework for a centralized data repository using existing capabilities in the Controller's Office to manage and link data across separate entities in or around the criminal justice system. The system will allow greater interagency cooperation in formulating criminal justice policy.
- **School Safety Grants.** The Governor recommended and the Legislature appropriated \$247,000 in federal fund spending authority to develop and operate school threat assessments, crisis intervention teams, and mobile applications designed to alert law enforcement to potential threats to school safety.
- **State Police Infrastructure.** The Governor recommended and the Legislature appropriated \$4.9 million in one-time capital outlay for repair and replacement items, including the replacement of 64 vehicles. The Governor also recommended and the Legislature appropriated a \$478,000 one-time cash transfer to fund the operations of the Idaho Peace Officer Standards and Training for FY 2021. Additionally, the Governor recommended and the Legislature appropriated two additional investigator positions and two dispatch positions to enhance the state's regional communication centers.
- **Judicial Branch.** The Governor recommended and the Legislature appropriated \$266,000 for a new district judge and court reporter in the 1st Judicial District to be chambered in Bonner County. The Governor also recommended and the Legislature appropriated \$264,000 for two new magistrate judges in the 1st Judicial District to be chambered in Kootenai County.
- **Orchard Combat Training Center.** The Governor recommended and the Legislature appropriated \$2.2 million in ongoing federal fund spending authority for 31.0 FTP at the Orchard Combat Training Center to provide support for the increase in training units utilizing this facility

Investing in Agriculture and Resource Management

- **Good Neighbor Authority.** The Governor recommended and the Legislature appropriated \$1.2 million in dedicated fund spending authority to continue Good Neighbor Authority (GNA) in Idaho and implement forest management activities under GNA occurring on the Idaho Panhandle and Nez Perce-Clearwater National Forests.
- **Shared Stewardship Program.** The Governor recommended and the Legislature appropriated \$250,000 General Fund to bolster Idaho's Shared Stewardship Program to protect and manage wildlife and watershed restoration projects on various private and federal lands throughout Idaho.

- **Wolf Depredation Control Board.** The Governor recommended and the Legislature appropriated \$392,000 for the state's portion of the Wolf Control Program, reflecting the state's ongoing commitment to the program following the legislative removal of the sunset clause on the Board.
- **Wolf Occupancy Monitoring and Management.** The Governor recommended and the Legislature appropriated \$408,000 in dedicated and federal fund spending authority to conduct enhanced research on wolf populations and evaluate methods to effectively manage them.
- **Farm Forward Program.** The Governor recommended and the Legislature appropriated \$95,000 in existing funds for the Department of Agriculture's Farm Forward Program. This program will aid those who aspire to farming and ranching careers or who are struggling to remain in agriculture. Previously, Idaho lacked a central program to aggregate existing federal, state, and local resources.
- **Match for New Agriculture Lab.** The Governor recommended and the Legislature appropriated \$2 million in dedicated fund spending authority to match \$8 million from the Permanent Building Fund for a new agriculture lab. This \$10 million project is currently in the planning and design phase with construction to start as early as August 2020 and with a completion date of August 2021.
- **Brand Inspectors.** The Governor recommended and the Legislature appropriated 1.25 FTP and \$35,000 in dedicated fund spending authority for an additional brand inspector in the Twin Falls District.
- **Idaho Roadless Commission.** The Governor recommended and the Legislature appropriated \$15,000 to support the continuation of the Idaho Roadless Commission to ensure Idaho maintains and improves authority over federal lands.
- **Federal Lands Coordinator.** The Governor recommended and the Legislature appropriated \$95,000 for a position at the Office of Species Conservation to collaborate more closely with federal agencies on issues related to public lands.
- **Sage Grouse Study.** The Governor recommended and the Legislature appropriated \$75,000 to support the continuation of a 10-year University of Idaho study to analyze the impact of grazing on sage grouse.
- **Coeur d'Alene Restoration Partnership Projects.** The Governor recommended and the Legislature appropriated \$2.7 million in ongoing federal fund spending authority for projects associated with the Coeur d'Alene Basin Restoration Plan.
- **Enhanced Trail Access.** The Governor recommended and the Legislature appropriated \$330,000 in dedicated fund spending authority to expand the Department of Parks & Recreation's summer off-highway vehicle maintenance program.

- **Eagle Island State Park.** The Governor recommended and the Legislature appropriated \$120,000 in one-time dedicated fund spending authority for the design and construction of a new sewer and water system in Eagle Island State Park.
- **Flood Management.** The Governor signed into law a legislative appropriation of \$1 million to the Department of Water Resources which included \$200,000 to help study water management and combat flooding in the Middle Snake River area and \$800,000 for general flood management.

Enhancing State Government

- **State Employees.** The Governor recommended and the Legislature appropriated a 2% Change in Employee Compensation for permanent state employees that is to be based on merit and a 3% pay structure shift. The Legislature appropriated and the Governor signed into law an additional 2% Change in Employee Compensation for 20 job classifications identified as being most in need of equity adjustments.
- **Confidence in Government.** The Governor recommended and the Legislature appropriated \$79,000 in dedicated fund spending authority for a new dedicated personnel complaint line for agencies to contact with issues related to fraud, waste, and abuse. The associated personnel will take complaint information, track reviews, and provide follow-up with the complainant.
- **Idaho's Information Infrastructure Modernization.** The Governor recommended and the Legislature appropriated funding to continue the consolidation, streamlining, and improving of information technology operations across the state. This will allow agencies to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support. The second phase of the initiative adds the Department of Water Resources, Department of Correction, Department of Fish & Game, Department of Agriculture, Department of Parks & Recreation, Real Estate Commission, and Department of Environmental Quality to the agencies currently supported by the Office of Information Technology Services.
- **Enhanced Fleet Management.** The Governor has adopted an enhanced approach to state fleet management. For pooled vehicles with limited use, rather than purchasing a new car as a replacement, the Governor recommended and the Legislature supported moving to a rental car model to make more efficient use of state resources.