

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Services for Older Persons	13,587,600	15,294,300	13,759,800	17,318,800	13,838,000	13,784,400
<b>Total</b>	<b>13,587,600</b>	<b>15,294,300</b>	<b>13,759,800</b>	<b>17,318,800</b>	<b>13,838,000</b>	<b>13,784,400</b>
<b>By Fund Source</b>						
General	4,562,400	4,057,000	4,519,000	4,293,100	4,533,600	4,530,200
Dedicated	0	0	0	0	0	0
Federal	9,025,200	11,237,300	9,240,800	13,025,700	9,304,400	9,254,200
<b>Total</b>	<b>13,587,600</b>	<b>15,294,300</b>	<b>13,759,800</b>	<b>17,318,800</b>	<b>13,838,000</b>	<b>13,784,400</b>
<b>By Object</b>						
Personnel Costs	1,240,700	1,136,300	1,258,500	1,287,400	1,291,200	1,282,400
Operating Expenditures	382,000	344,300	581,800	769,300	627,300	582,500
Capital Outlay	5,700	4,900	0	0	0	0
Trustee/Benefit Payments	11,959,200	13,808,800	11,919,500	15,262,100	11,919,500	11,919,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>13,587,600</b>	<b>15,294,300</b>	<b>13,759,800</b>	<b>17,318,800</b>	<b>13,838,000</b>	<b>13,784,400</b>
<b>FTP Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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. 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. The ICOA Administrator and staff are advised by a seven member commission on aging appointed by the Office of the Governor. Commissioners serve four-year terms, may not serve more than two terms consecutively, and oversee the duties, powers and authorities of ICOA. ICOA's duties include: advocating for elderly Idahoans within state government and throughout the communities of the state; assisting communities to plan, develop, and implement in-home and community-based services; and planning coordinating, funding, and monitoring various statewide service programs.

**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. To serve as an advocate within state government and the community for older Idahoans;
2. Serve as an advisory body regarding state legislative issues affecting older Idahoans;
3. In accordance with Idaho Code 67-52, promulgate, adopt, amend and rescind rules related to programs and services administered by the commission;
4. Enter into funding agreements as grants and contracts within the limits of appropriated funds to carry out programs and services for older Idahoans;
5. Conduct public hearings and evaluations to determine the health and social needs of older Idahoans, and determine the public and private resources to meet those needs;
6. Designate PSA and AAA in accordance with the Older Americans Act and federal regulations promulgated there under. The commission shall review the boundaries of the PSA periodically and shall change them as necessary;

7. On or before the first day of December in 1995 and each year thereafter, submit a report to the governor and the legislature of its accomplishments and recommendations for improvements of programs and services for older Idahoans;

8. Administer and perform any other related functions or activities assigned to the commission by the governor.

### FY 2021 Original Appropriation

3.00 :							
General	5.50	540,800	80,600	0	3,897,600	0	4,519,000
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	717,700	501,200	0	8,021,900	0	9,240,800
<b>Total</b>	<b>13.00</b>	<b>1,258,500</b>	<b>581,800</b>	<b>0</b>	<b>11,919,500</b>	<b>0</b>	<b>13,759,800</b>

### Expenditure Adjustments

4.37 Supplemental: Recommended is one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for congregate and home delivered meals.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Federal	0.00	0	0	0	851,000	0	851,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,000</b>	<b>0</b>	<b>851,000</b>

### FY 2021 Total Appropriation

General	5.50	540,800	80,600	0	3,897,600	0	4,519,000
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	717,700	501,200	0	8,872,900	0	10,091,800
<b>Total</b>	<b>13.00</b>	<b>1,258,500</b>	<b>581,800</b>	<b>0</b>	<b>12,770,500</b>	<b>0</b>	<b>14,610,800</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(27,000)	(4,000)	0	(194,900)	0	(225,900)
<b>Total</b>	<b>0.00</b>	<b>(27,000)</b>	<b>(4,000)</b>	<b>0</b>	<b>(194,900)</b>	<b>0</b>	<b>(225,900)</b>

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	55,900	191,500	0	2,686,500	0	2,933,900
<b>Total</b>	<b>0.00</b>	<b>55,900</b>	<b>191,500</b>	<b>0</b>	<b>2,686,500</b>	<b>0</b>	<b>2,933,900</b>

### FY 2021 Estimated Expenditures

General	5.50	513,800	76,600	0	3,702,700	0	4,293,100
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	773,600	692,700	0	11,559,400	0	13,025,700
<b>Total</b>	<b>13.00</b>	<b>1,287,400</b>	<b>769,300</b>	<b>0</b>	<b>15,262,100</b>	<b>0</b>	<b>17,318,800</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	(55,900)	(191,500)	0	(3,537,500)	0	(3,784,900)
<b>Total</b>	<b>0.00</b>	<b>(55,900)</b>	<b>(191,500)</b>	<b>0</b>	<b>(3,537,500)</b>	<b>0</b>	<b>(3,784,900)</b>

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	27,000	4,000	0	194,900	0	225,900
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>4,000</b>	<b>0</b>	<b>194,900</b>	<b>0</b>	<b>225,900</b>

## FY 2022 Base

General	5.50	540,800	80,600	0	3,897,600	0	4,519,000
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	717,700	499,200	0	8,021,900	0	9,238,800
<b>Total</b>	<b>13.00</b>	<b>1,258,500</b>	<b>579,800</b>	<b>0</b>	<b>11,919,500</b>	<b>0</b>	<b>13,757,800</b>

## Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

10.23 Contract Inflation: The Governor recommends \$200 General Fund and \$1,400 federal fund spending authority for operating lease contract inflation.

General	0.00	0	200	0	0	0	200
Federal	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Federal	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	200	0	0	0	200
Federal	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

Federal	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	9,400	0	0	0	0	9,400
Federal	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 Total Maintenance**

General	5.50	552,000	80,600	0	3,897,600	0	4,530,200
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	730,400	501,900	0	8,021,900	0	9,254,200
<b>Total</b>	<b>13.00</b>	<b>1,282,400</b>	<b>582,500</b>	<b>0</b>	<b>11,919,500</b>	<b>0</b>	<b>13,784,400</b>

**FY 2022 Gov's Recommendation**

General	5.50	552,000	80,600	0	3,897,600	0	4,530,200
Dedicated	0.00	0	0	0	0	0	0
Federal	7.50	730,400	501,900	0	8,021,900	0	9,254,200
<b>Total</b>	<b>13.00</b>	<b>1,282,400</b>	<b>582,500</b>	<b>0</b>	<b>11,919,500</b>	<b>0</b>	<b>13,784,400</b>