

2019

Idaho  
Legislative  
Services Office

# Idaho Legislature Joint Finance-Appropriations Committee



## SPRING INTERIM MEETING

*The Joint Finance-Appropriations Committee will be meeting in the Southwest and West-Central area of Idaho from May 15 - May 17. The agenda is posted at <https://legislature.idaho.gov/>*

# Joint Finance - Appropriations Committee



## FIRST REGULAR SESSION OF THE SIXTY-FIFTH IDAHO LEGISLATURE

### Senate Finance Committee

Steve Bair (R), Chair, Blackfoot  
Dan Johnson (R), Vice-Chair, Lewiston  
Abby Lee (R) Fruitland  
Jeff Agenbroad (R) Nampa  
Carl Crabtree (R) Grangeville  
Van Burtenshaw (R) Terreton  
Scott Grow (R) Eagle  
Jim Woodward (R) Sagle  
Janie Ward-Engelking (D) Boise  
Mark Nye (D) Pocatello

### House Appropriations Committee

Rick Youngblood (R), Chair, Nampa  
Wendy Horman (R), Vice-Chair, Idaho Falls  
Neil Anderson (R) Blackfoot  
Clark Kauffman (R) Filer  
Caroline Nilsson Troy (R) Genesee  
Scott Syme (R) Caldwell  
Paul Amador (R) Coeur d'Alene  
Britt Raybould (R) Rexburg  
Melissa Wintrow (D) Boise  
Sally Toone (D) Gooding

# Joint Finance-Appropriations Committee

## Interim Meeting Itinerary

### May 15 – 17, 2019

#### Wednesday, May 15, 2019

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8:00 am – 8:30	Overview of Meeting Agenda and General Fund Revenue and Budget Update - meet in JFAC Committee Room, State Capitol	7-8
8:40	Board Bus on Front Steps of Capitol. I-84 Corridor Update by ITD and View the new Fish and Game Regional HQ Building, 15950 N. Gate Blvd, Nampa. Take the Garrity Blvd. Exit.	9-11
9:40 – 11:45	Sawtooth Estate Winery, 19348 Lowell Road, Caldwell – Panel Discussion with Idaho Wine Commission, Dept. of Commerce, Dept. of Agriculture, and the College of Western Idaho’s Unmanned Aerial Systems Program	12-18
12:15 – 2:00 pm	Lunch Hosted by the University of Idaho, Parma, Agriculture Research and Extension Center, 29603 U of I Lane, Parma. Discussion will include the planned expansion of the Center	19-21
2:00 – 4:30	Board Bus and Travel to McCall	
4:30 pm	Check-in at Best Western Hotel, 211 3 <sup>rd</sup> Street, McCall	

#### Thursday, May 16, 2019

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8:00 am – 10:30	Staff reports and updates at Best Western Hotel Conference Room	23-32
10:45 – 11:30	McCall Fish Hatchery Tour / Department of Fish & Game, 300 Mather Road, McCall	33
11:45 – 12:30 pm	Ponderosa State Park / Dept. of Parks & Rec., 1920 Davis Avenue, McCall	34
12:30 – 1:45	Lunch for Legislators and Staff at Ponderosa State Park Visitor Center	
	<i>Break</i>	
2:00 – 3:00	Idaho Department of Lands and Southern Idaho Timber Protective Association Presentations at Parks and Recreation Visitor Center	35-36
3:00 – 3:45	Walking Tour of McCall Outdoor Science School (MOSS) - U of I College of Natural Resources, 1800 University Lane, McCall	38-40
3:45 - 4:00	Preview of Following Day Agenda	
6:15 pm	Board Bus - Dinner at The Anchor Restaurant, 203 East Lake Street, McCall	

#### Friday, May 17, 2019

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8:15 am	Hotel Check-out and Board Bus	
8:30 – 9:50	Meet at McCall City Hall, 216 Park Street, and tour current revitalization projects and updates to the downtown core, including the McCall Library, expansion of Salmon River Brewery, the Ponderosa Performing Arts Center, and St. Luke’s Medical Center	41
9:50	Board Bus and Travel to Idaho First Bank, 475 Deinhard Lane, McCall	
10:00 – 11:15	Meet at Idaho First Bank conference room – Discussion with the West Central Mountains Economic Development Council, City of McCall, and Chamber delegates regarding regional business and economic developments, including state dollars granted for regional efforts	41
11:15–12:00 pm	Board Bus and Travel to Cascade	
12:00 – 1:15	Lunch in Cascade, 117 Lakeshore Drive, Cascade	
1:15 – 1:45	Visit Lake Cascade State Park’s new Visitor Center / Department of Parks and Recreation	42
1:45 – 3:30 pm	Board on Bus and Travel Back to Capitol	43



**INTERIM MEETING AGENDA**  
**JOINT FINANCE-APPROPRIATIONS COMMITTEE**  
**8:00 A.M.**  
**Begin in Room C310**  
**Wednesday, May 15, 2019**

<b>TIME</b>	<b>DESCRIPTION</b>	<b>PRESENTER</b>
8:00 am	JFAC Committee Room - General Fund Revenue/Budget Update and Overview of Meeting Agenda	Paul Headlee, Div. Manager, Legislative Services Office
8:40 am	Board Bus at Capitol, I-84 Corridor Update by Idaho Transportation Department and View the new Dept. of Fish and Game, Region III HQ at 15950 N. Gate Blvd, Nampa. Take the Garrity Blvd Exit.	Amy Shroeder and Jason Brinkman, Idaho Transportation Dept. and Scott Reinecker and Bradley Compton, ID, Dept. of Fish and Game
9:40 am - 11:45 am	Sawtooth Estate Winery, 19348 Lowell Road, Caldwell – Panel Discussion with Idaho Wine Commission, Dept. of Commerce, Dept. of Agriculture, and the College of Western	Kelli Geselle, Sawtooth Winery; Greg Koenig, Koenig Vineyards; Ashlee Struble and Brenna Christison, ID Wine Commission; Celia Gould, Dept. of Agriculture; Matt Borud, Dept. of Commerce; and President Bert Glandon, College of Western Idaho
12:15 pm - 2:00 pm	Lunch for Legislators and Staff Hosted by the University of Idaho, Agriculture Research and Extension Center, 29603 U of I Lane, Parma. Discussion will include the planned expansion of the Parma Center	Michael Parrella, Dean, College of Agriculture and Life Sciences at the University of Idaho
2:00 pm	Meeting Adjourns for Travel to McCall for Thursday and Friday Meetings	

AGENDA  
**JOINT FINANCE-APPROPRIATIONS COMMITTEE**  
**8:00 A.M.**  
**Thursday, May 16, 2019**

**McCall, IDAHO**

<b>TIME</b>	<b>DESCRIPTION</b>	<b>PRESENTER</b>
<b>8:00 am - 10:30 am</b>	Best Western Hotel Conference Room, 211 3rd Street, McCall, ID  LSO Staff Reports and Updates on: 1. Appropriation Bills Passed during 2019 Session, 2. FY 2021 Budget Development Manual, 3. Base Budget Reviews, 4. Dept. of Health and Welfare Updates, 5. Updates on State Controller Modernization, and 6. Updates from the LSO Audits Division	LSO Staff: Jared Hoskins, Robyn Lockett, Paul Headlee, Jared Tatro, Jill Randolph, Maggie Smith, and April Renfro
<b>10:45 am - 11:30 am</b>	McCall Fish Hatchery Tour / Department of Fish & Game, 300 Mather Road	Jamie Mitchell, Hatchery Manager, ID Dept. Fish and Game
<b>11:45 am - 12:30 pm</b>	Tour Ponderosa State Park / Department of Parks and Recreation, 1920 Davis Avenue, McCall	Matt Linde, Park Manager, ID Dept. Parks and Recreation
<b>12:30 pm - 1:45 pm</b>	Lunch for Legislators and Staff at Ponderosa State Park Visitor Center	
<b>2:00 pm - 3:00 pm</b>	Presentations by the Idaho Department of Lands, the Southern Idaho Timber Protective Association, and the Clearwater-Potlatch Timber Protective Association at Ponderosa State Park Visitor Center	Scott Corkill, Payette Lakes Area Manager, ID Dept. of Lands; Paul Wagner, Chief Fire Warden, SITPA; and Len Young, Chief Fire Warden, C-PTPA
<b>3:00 pm- 3:45 pm</b>	Walking Tour of McCall Outdoor Science School (MOSS) / University of Idaho, College of Natural Resources, 1800 University Lane, McCall	Gary Thompson, Marketing and Leadership Coordinator, University of Idaho, College of Natural Resources
<b>3:45 - 4:00</b>	Preview of Following Day Agenda	Paul Headlee, Div. Manager, LSO
<b>4:00</b>	Meeting Adjourns	



**INTERIM MEETING AGENDA, McCall/Cascade IDAHO**  
**JOINT FINANCE-APPROPRIATIONS COMMITTEE**  
**8:30 A.M.**  
**Friday, May 17, 2019**

<b>TIME</b>	<b>DESCRIPTION</b>	<b>PRESENTER</b>
8:30 am - 9:50 am	Meet at McCall City Hall, 216 Park Street, and tour current revitalization projects and updates to the downtown core, including the McCall Library, expansion of Salmon River Brewery, the Ponderosa Performing Arts Center, and St. Luke's Medical Center	Delta James, Economic Development Planner, City of McCall
10:00 am - 11:15 pm	Meet at Idaho First Bank conference room, 475 Deinhard Lane, McCall for a Discussion with the West Central Mountains Economic Development Council, City of McCall and Chamber delegates regarding regional business, and economic developments, including state dollars granted for regional efforts	Andrew Mentzer, Ex. Director, West-Central Mountains Economic Dev. Council
11:15 am - 1:15 pm	Travel to Cascade and Lunch Break	
1:15 pm - 1:45 pm	Visit Lake Cascade State Park's new Visitor Center / Idaho Department of Parks and Recreation	Theresa Perry, Park Manager, ID Dept. Parks and Recreation
1:45 pm	Meeting Adjourns - Travel to Boise	





(208) 334-3531

Legislative Services Budget & Policy Analysis

April 2019

April General Fund revenue collections were \$36.1 million more than anticipated by the Division of Financial Management bringing total FY 2019 revenue collections to \$39.7 million below the forecast (line 5). If collections meet the forecast for the remainder of the year, FY 2019 revenue collections would be 1.1% less than FY 2018. The table below compares the current FY 2019 budget, as passed by the Legislature, to the "Update" column. After incorporating line 5 in the current budget set by JFAC, including supplemental appropriations and transfers to other funds and programs, the estimated ending balance is \$82.1 million, which is on line 16.

Through April, General Fund revenue collections are \$39.4 million below FY 2018 collections (page 2, line 24). Individual income tax collections are \$176.7 million less and miscellaneous revenues are \$0.7 million less than at this same point last year. The other three categories (corporate, sales, and product) are all above the FY 2018 mark. Sales tax collections are \$88.8 million more than last year, corporate income taxes are \$46.5 million more, and product taxes are \$5.2 million more than last year. This year's collections information, and historical monthly revenue collections going back to FY 2015, is found on page 2 of this report.

**FISCAL YEAR 2019 (\$ in Millions)**

<b><u>REVENUES</u></b>	<b><u>At SINE DIE, April 11, 2019</u></b>	<b><u>Update</u></b>	<b><u>Difference</u></b>
1. Adjusted Beginning Balance	\$127.2	\$127.2	\$0
2. DFM Orig Est 2.5% / Revised 0.5% over FY 2018 Act	3,750.3	3,750.3	0
3. H31 2019 Income Tax Conformity	(.3)	(.3)	0
4. H183 Corporate Income Tax Conformity	7.7	7.7	0
5. Ahead (Behind) Forecast	0	(39.7)	(39.7)
6. Sub-Total Revenues	\$3,757.7	\$3,718.0	(\$39.7)
7. TOTAL REVENUES & BEGINNING BALANCE (Line 1+6)	\$3,884.9	\$3,845.1	(\$39.7)
8. 2018 TRANSFERS IN (OUT)	(\$89.8)	(\$89.8)	0
9. 2019 TRANSFERS IN (OUT)	\$28.2	\$28.2	0
10. Sub-Total Transfers in (out)	(\$61.6)	(\$61.6)	\$0
11. NET REVENUES (line 7+10)	\$3,823.3	\$3,783.5	(\$39.7)
<b><u>APPROPRIATIONS</u></b>			
12. FY 2019 Original Appropriations	3,652.7	3,652.7	0
13. Reappropriation/Carryover	2.8	2.8	0
14. Supplemental Appropriations	46.0	46.0	0
15. FY 2019 Total Appropriations	\$3,701.4	\$3,701.4	\$0
16. FY 2019 ESTIMATED ENDING BALANCE (Line 11-15)	\$121.9	\$82.1	(\$39.7)



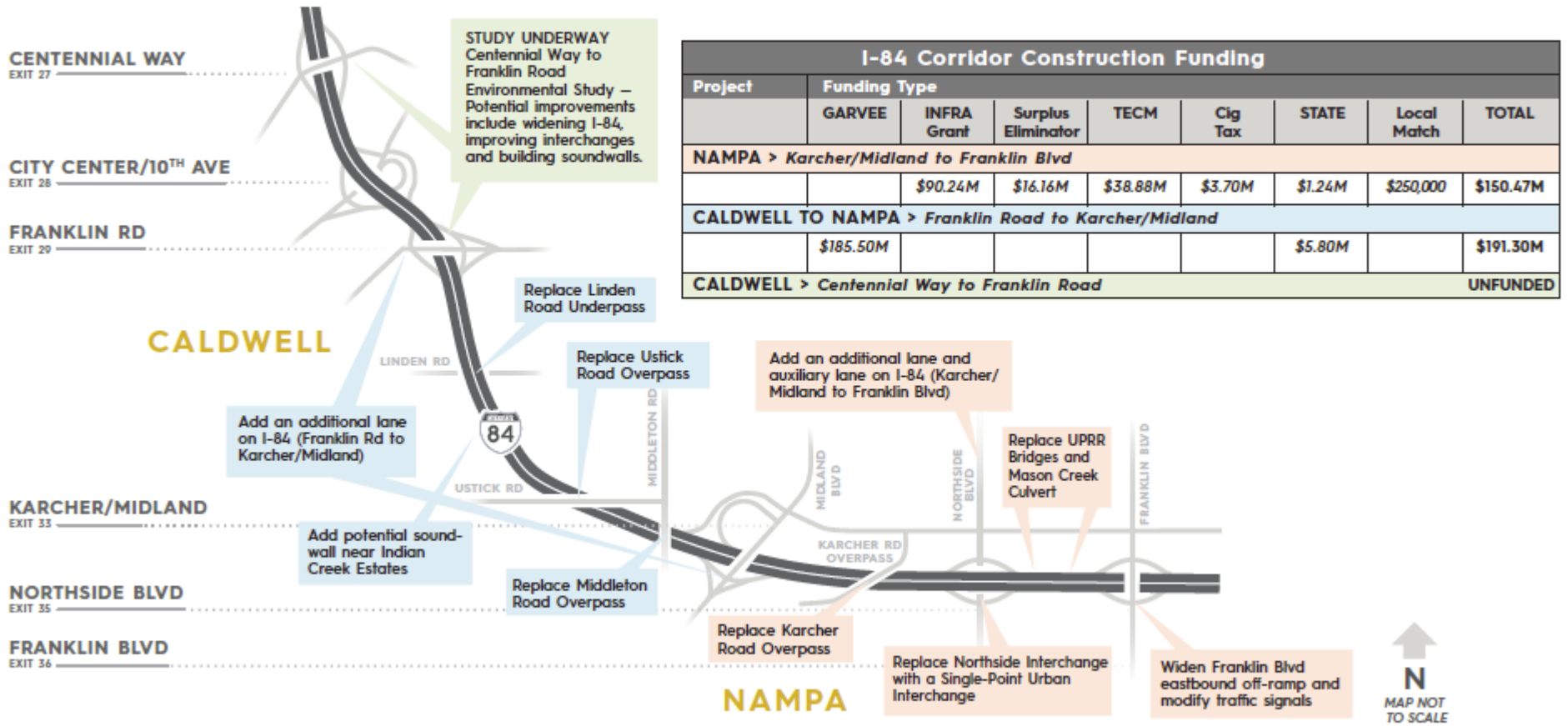
## State of Idaho General Fund Revenue Collections FY 2019 Monthly Revenue Monitoring

	Month	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
1	FY15 Actual Collections	\$240.9	\$222.0	\$268.3	\$233.5	\$214.6	\$272.0	\$320.6	\$141.9	\$176.4	\$482.4	\$187.0	\$297.1	\$3,056.8
2	FY16 Actual Collections	\$255.7	\$236.3	\$278.7	\$249.6	\$224.1	\$282.0	\$324.6	\$145.5	\$164.6	\$506.6	\$187.3	\$328.6	\$3,183.7
3	FY17 Actual Collections	\$279.7	\$250.6	\$304.4	\$283.3	\$223.6	\$320.0	\$364.5	\$146.3	\$168.1	\$536.6	\$210.2	\$361.1	\$3,448.4
4	Difference FY17 to FY18	\$30.5	\$13.1	\$24.9	(\$2.5)	\$31.8	\$57.4	\$84.8	\$19.8	\$31.4	(\$2.3)	\$8.6	(\$14.3)	\$283.2
5	FY 18 Actual Collections	\$310.3	\$263.7	\$329.3	\$280.9	\$255.5	\$377.3	\$449.2	\$166.1	\$199.5	\$534.3	\$218.8	\$346.7	\$3,731.6
	Month	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
6	Gov's Jan. Revised '19	\$301.7	\$266.6	\$329.6	\$270.8	\$243.7	\$343.1	\$403.2	\$132.9	\$204.6	\$670.2	\$229.2	\$354.8	\$3,750.3
7	Difference from last year	(\$8.6)	\$2.9	\$0.3	(\$10.1)	(\$11.8)	(\$34.2)	(\$46.0)	(\$33.2)	\$5.1	\$135.9	\$10.3	\$8.0	\$18.7
8	% Change from FY18	(2.8%)	1.1%	0.1%	(3.6%)	(4.6%)	(9.1%)	(10.2%)	(20.0%)	2.6%	25.4%	4.7%	2.3%	0.5%
9	Cumulative Difference	(\$8.6)	(\$5.7)	(\$5.4)	(\$15.4)	(\$27.2)	(\$61.5)	(\$107.4)	(\$140.7)	(\$135.5)	\$0.4	\$10.7	\$18.7	
10	Cum % Change FY18	(2.8%)	(1.0%)	(0.6%)	(1.3%)	(1.9%)	(3.4%)	(4.7%)	(5.8%)	(5.1%)	0.0%	0.3%	0.5%	
	Month	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
11	FY19 Actual Collections	\$301.7	\$266.6	\$329.6	\$270.8	\$243.7	\$303.0	\$315.1	\$186.4	\$203.5	\$706.2			\$3,126.7
12	FY19 Cumulative	\$301.7	\$568.3	\$897.9	\$1,168.7	\$1,412.4	\$1,715.3	\$2,030.4	\$2,216.9	\$2,420.4	\$3,126.7			
Actual vs Last Year														
13	Monthly Difference	(\$8.6)	\$2.9	\$0.3	(\$10.1)	(\$11.8)	(\$74.4)	(\$134.1)	\$20.3	\$4.1	\$171.9			(\$39.4)
14	% Change from FY18	(2.8%)	1.1%	0.1%	(3.6%)	(4.6%)	(19.7%)	(29.9%)	12.3%	2.0%	32.2%			(1.1%)
15	Cumulative Difference	(\$8.6)	(\$5.7)	(\$5.4)	(\$15.4)	(\$27.2)	(\$101.6)	(\$235.7)	(\$215.4)	(\$211.3)	(\$39.4)			
16	Cum % Change FY18	(2.8%)	(1.0%)	(0.6%)	(1.3%)	(1.9%)	(5.6%)	(10.4%)	(8.9%)	(8.0%)	(1.2%)			
Actual vs DFM														
17	Monthly Difference						(\$40.1)	(\$88.2)	\$53.6	(\$1.1)	\$36.1			(\$39.7)
18	% Change from DFM	0.0%	0.0%	0.0%	0.0%	0.0%	(11.7%)	(21.9%)	40.3%	(0.5%)	5.4%			(1.1%)
19	Cumulative Difference						(\$40.1)	(\$128.3)	(\$74.7)	(\$75.8)	(\$39.7)			
20	Cum % Change DFM	0.0%	0.0%	0.0%	0.0%	0.0%	(2.3%)	(5.9%)	(3.3%)	(3.0%)	(1.3%)			
	By Tax Category	Individual Income	Corp. Income	Sales Tax	Product Taxes	Misc. Revenue	Total							
21	April Collections	\$507.2	\$80.6	\$132.7	\$4.7	(\$18.9)	\$706.2	If all remaining months are the same as the DFM forecast then adjust 0.5% to (1.1%)  If all remaining months are the same as last year then % Chg from last year = (1.1%)						
22	Difference from Last April	\$147.0	\$20.5	\$7.8	\$0.4	(\$3.8)	\$171.9							
23	% Change from Last April	40.8%	34.1%	6.2%	10.2%	25.2%	32.2%							
24	Cumulative From Last Year	(\$176.7)	\$44.1	\$88.8	\$5.2	(\$0.7)	(\$39.4)							
25	From DFM Forecast for April	\$15.8	\$27.8	\$4.0	(\$0.1)	(\$11.4)	\$36.1							
26	Cumulative From DFM Forecast	(\$91.5)	\$46.5	\$9.9	(\$0.4)	(\$4.2)	(\$39.7)							



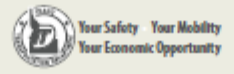
# CALDWELL >>>>> NAMPA

The Idaho Transportation Department is investing more than \$300 million to improve I-84 in Caldwell and Nampa. Projects are in multiple stages of study, design and construction.



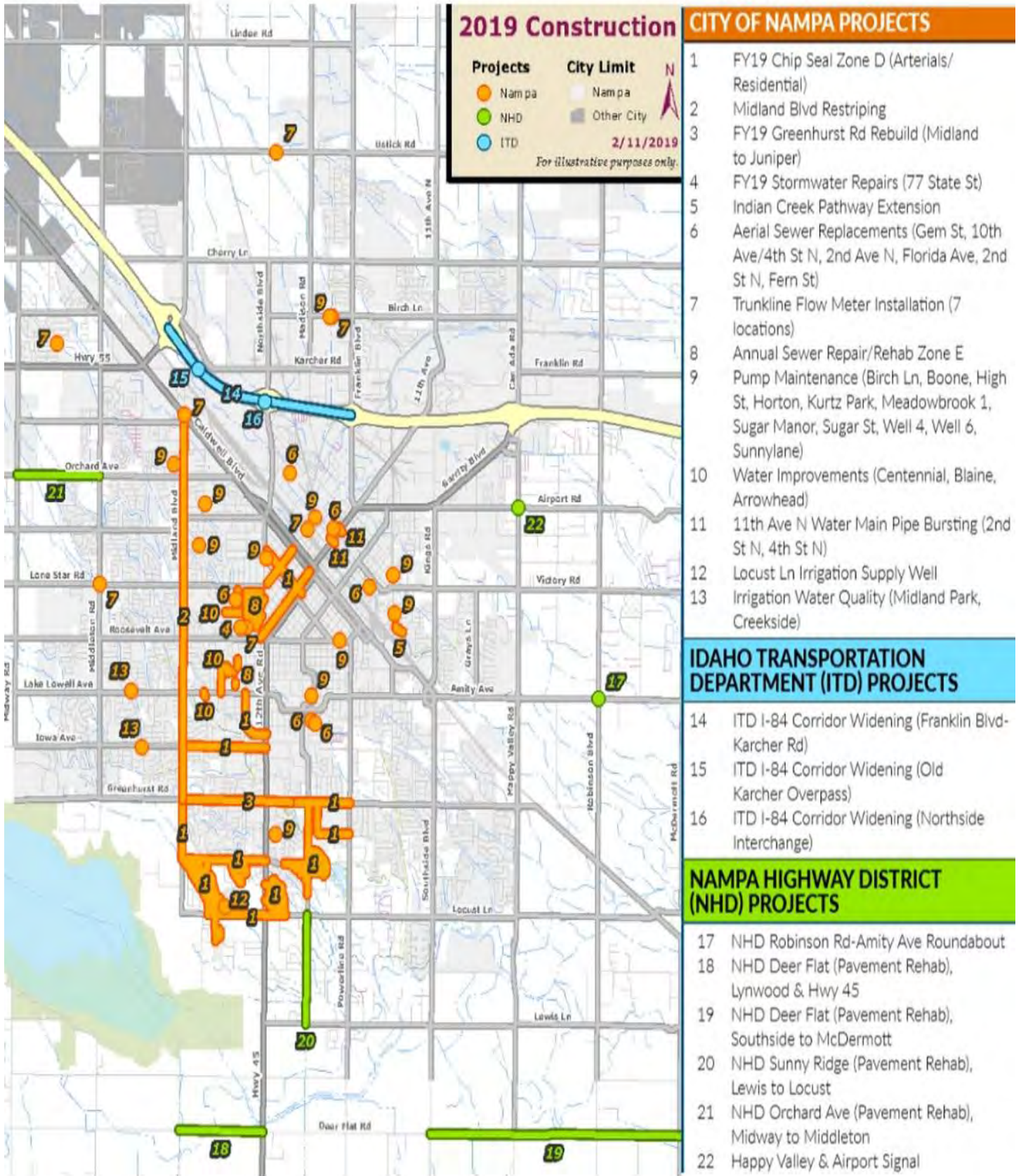
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**LISTEN TO THE DRIVE IDAHO PODCAST**  
 Hear the latest discussions about I-84 improvements in Canyon County.  
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# Nampa Construction Projects



Map printed from the Idaho Statesman article "A Summer of Construction is Ahead. Here's What to Expect on I-84 in Nampa." April 30, 2019



## Idaho Department of Fish & Game Southwest Region New Regional Office

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Agency Mission: *“All wildlife, including all wild animals, wild birds, and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall be only captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing and trapping” (Idaho Code 36-103a).*

Agency Vision: *The Idaho Department of Fish and Game shall work with hunters, anglers, trappers and other Idahoans to provide abundant fish and wildlife that enables their right to hunt, fish and trap, and provides the foundation for the rich wildlife heritage they value, which is enshrined in the Fish and Game mission (IDFG Strategic Plan 2015).*

### Southwest Region:

- 19,700<sup>2</sup> miles (24% of the state), roughly defined as Riggins south to Nevada, Mountain Home west to Oregon
- Approximately 710,000 people (42% of Idaho population)
- All or portion of 11 counties, 16 legislative districts
- 3 facilities – Nampa Regional Office, McCall sub regional office, Hunter Education Training Center (Garden City)
- Programs – Enforcement, Wildlife Management, Fisheries Management, Fishing & Boating Access, Hunter Education and Communication, Technical Assistance, Administration
- 67 professional year-round staff, 20+ seasonal staff

### New Nampa Regional Office:

- Made possible through the gracious efforts of the Governor, Idaho Legislature, Idaho Fish & Wildlife Foundation and Idaho Fish & Game Commission
- Building owned by Idaho Fish & Wildlife Foundation, 22 year lease-to-own agreement with IDFG
- Address – 15950 N Gate Boulevard, Nampa, Idaho 83686
- 27,250 square feet – offices; 6 multi-purpose meeting rooms (4 available for public use); secure storage for enforcement evidence, hunter education guns and wildlife pharmaceuticals; break room; wet lab
- Cost - \$8.7 million; \$2.1 million for land (8 acres); \$6.6 million for buildings (office, outdoor storage, shop, hunter education distribution center); annual lease payment \$650,000; \$24.09/square foot/year
- Architect – Glancey Rockwell & Associates; General Contractor – CSDI Construction, Inc.

### Benefits of Relocating the Regional Office:

- Improved customer accessibility, interaction and service
- Increased staff integration and efficiencies by housing regional staff in one location (staff currently housed in multiple locations)
- Suitable and safe accommodations for collecting biological samples from harvested animals
- Additional meeting room space to meet demand for hunter education classes
- Multi-purpose meeting rooms available for public use
- ADA compliant to accommodate customers and staff with disabilities
- Improved work environment for staff (noise and distractions at existing regional office)
- Efficiencies gained by storing all regional equipment and materials at one location (currently spread among multiple locations)

## **Panel Discussion on Grape and Grape Products Industry**

Panelists include Greg Koenig of Koenig Vineyards, Ashlee Struble and Brenna Christison of the Idaho Wine Commission, Matt Borud of Idaho Commerce, and Director Celia Gould of the Idaho State Department of Agriculture. Panelists will cover their expertise of the grape and grape products industry.

The Idaho wine industry dates back to 1864, when the first grapes were planted and grown in Lewiston. Idaho wineries have seen significant growth in the past two decades, expanding from 11 wineries in 2002 to more than 50 today. More than 1,600 vineyard acres are producing both wine and table grapes; common varieties include Riesling, Cabernet Sauvignon, Merlot, and Chardonnay. Cold winters allow vines to go dormant, to rest and conserve important carbohydrates for the coming season, while ridding the plants of bugs and discouraging disease. In addition, the region's summer combination of cold nights and warm days serves to balance grape acids and sugars favorably. The 8,000 square mile Snake River American Viticultural Area (AVA) earned federal designation in 2007. For wines to bear the Snake River Valley AVA label, at least 85% of the grapes used for production must be grown in the designated area, which includes Ada, Adams, Boise, Canyon, Elmore, Gem, Gooding, Jerome, Owyhee, Payette, Twin Falls, and Washington counties in Idaho, and the Eastern Oregon counties of Malheur and Baker. Climate conditions are similar to the Columbia Valley in Washington state, and elevations and latitudes are comparable to those of the high mountain deserts in Spain's Rioja region.

## **Kelli Geselle, Tasting Room Manager, Sawtooth Winery**

SAWTOOTH WINERY is located at 19348 Lowell Road in Caldwell, Idaho. The winery has a cellar and tasting room. Total production capability is 150,000 cases of wine annually (12 bottles per case, 1 bottle contains 750mL of wine). Most of the grapes used at Sawtooth come from two vineyards: Sawtooth and Skyline.

### **SAWTOOTH VINEYARD**

This 70-acre estate vineyard for Sawtooth is a warm, sloped vineyard with excellent drainage of Seism silt loam. With south, west, north and east facing slopes, the micro-climates differ greatly at the site, allowing for a wide selection of varieties to be planted. This site, at about 2,700 feet elevation is well suited for Bordeaux varieties, rather than the traditional "cooler" sites in Idaho. Other varieties include Roussanne, Tempranillo, Pinot Gris, and Syrah. The award-winning reds and Chardonnay originate from this vineyard.

### **SKYLINE VINEYARD**

The largest vineyard in Idaho, the 400-acre, Skyline vineyard supplies Sawtooth Winery and Idaho's boutique wineries. Set at 2,500 feet, its many micro-climates differ greatly at the site, allowing for a wide selection of varieties, to be planted, from aromatic whites to Spanish reds. Sawtooth's award-winning Riesling comes from Skyline Vineyard.

The south and west facing slopes are the warmer areas of the vineyard, better suited for Cabernet Sauvignon, Cabernet Franc and Merlot. The east and north facing slopes are cooler and suited to Sauvignon Blanc and Riesling.

## **Greg Koenig, Koenig Vineyards, Idaho Wine Commissioner**

“Koenig Vineyards was founded in 1995 with the goal of hand-crafting small lots of fine varietal wines from the Sunny Slope District of Idaho’s Snake River Valley.

Our commitment to quality starts in the vineyards, where responsible viticulture and low yields enable the harvest of exceptional grapes. Focusing on top vineyards sites with warm micro-climates such as Williamson, Bitner, Hells Canyon and our own Koenig Estate vineyard allows us to produce wines with character and distinction.

The unique volcanic and alluvial soils of the Sunny Slope District combine with Idaho’s high-altitude, arid climate of sunny days and cool nights to produce wine grapes with ripe flavors and balanced natural acidity. It is our ultimate goal to discover vineyard sites and practice winegrowing methods that best convey the remarkable terroir within this exciting new viticulture appellation.

Minimal intervention in the cellar and a dedication to traditional winemaking craft allows winemaker Greg Koenig to bottle wines indicative of their vineyard origin. Varieties produced include Viognier and Syrah – varieties that do exceptionally well in Idaho – as well as Cabernet Sauvignon, Merlot, Riesling, Sangiovese, Petite Syrah, Chardonnay and Port-style dessert wines using spirits from our family distillery. Occasional weather conditions also allow for the production of Ice Wine and botrytis-infected late-harvest wines. This wide range of varietals and wine styles is indicative of the diversity of the Snake River Valley and its potential to become an important Northwest wine destination.”

## **Idaho Wine Commission**

**Ashlee Struble, Industry Relations Manager, Idaho Wine Commission**

**Brenna Christison, Operations & Finance Manager, Idaho Wine Commission**

The Idaho Grape Growers and Wine Producers Commission, commonly known as the Idaho Wine Commission, is created by statute in Title 54, Chapter 36, Idaho Code, and whose declaration of policy is to “... [E]nhance, diversify and develop these industries (agriculture and tourism) by encouraging the planting and development of native vineyards and the production of wines made from the grapes, fruits and berries of the state of Idaho.” Some of the powers and duties of the Commission include finding new markets for Idaho grape products; and protect brands, marks, packages, brand names, or trademarks being promoted by the Commission. The Commission supports Idaho's grape growers and winemakers. The Idaho Wine Commission acts as the united voice for the Idaho wine industry, helping to grow awareness and sales of Idaho wines. The Idaho Wine Commission receives 5% of net excise taxes, which are applied at a rate of 45¢ per gallon, generating approximately \$290,000, or 64% of the budget in FY 2018. (Strong beer, beer containing more than four percent alcohol by weight, is also taxed as wine.) The rest of revenues generated are from dues, interest income, sponsorships, seminars, and grants for a total operating budget of \$454,875.

## **Matt Borud, Marketing & Innovation Administrator, Idaho Commerce**

Matt Borud focuses on unifying the department's communication, marketing, and innovation initiatives through programs like the Idaho Global Entrepreneurial Mission (IGEM) grant program, Idaho Tourism, and Idaho Commerce’s marketing program.

Before joining Idaho Commerce, Matt worked for Boise-based software company, Baliho, where he focused on business development and client services. Prior to Baliho, Matt led

recruiting services for Payette Group, an executive technical recruiting firm with offices in Boise and Menlo Park, CA. He began his career in sales operations at MPC Computers in Nampa.

Matt has a B.A. in Political Science, Business Administration, and German Studies from the University of Oregon. Matt, his wife Gina, daughter Remy and son Aksel live in Boise.

### **Celia Gould, Director, Idaho State Department of Agriculture**

Celia Gould is the Director of the Idaho State Department of Agriculture. She was first appointed by Governor Butch Otter in 2007, and was reappointed by Governor Brad Little in 2019.

Celia is an owner/operator of a fourth-generation farming and ranching operation in Buhl, which she runs with her family. She has a Bachelor's degree in Political Science and a Master's degree, both from Boise State University. Prior to serving at the ISDA, Celia served 16 years in the Idaho Legislature, including as Chairman of the Judiciary and Rules Committee. Celia currently also serves on the Retirement Board for the Public Employee Retirement System of Idaho (PERSI).

Celia and her husband, Bruce Newcomb, are proud members of the Southern Idaho Livestock Hall of Fame. Bruce and Celia have five children and ten grandchildren.



# 2017 Year in Review

The Idaho Wine Commission acts as the united voice of the Idaho wine industry, helping to grow awareness and sales of Idaho wines.

## Brand Loyalty - 35% of total budget

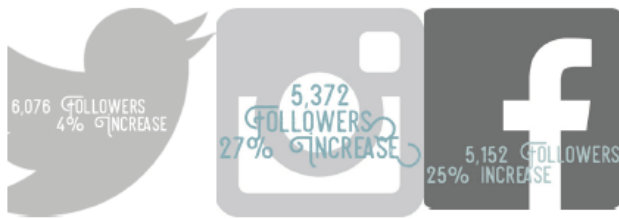
Idaho Specialty Crop Grant for Marketing- **\$138,497**  
**Ads:** Alaska Airlines, Great NW Wine, Idaho Statesman, IBR, Boise Weekly, Salt Lake City Weekly, The Inlander, Lewiston Tribune, NW Sizzle, SIP NW Magazine, Portland Met, Seattle Met, Spokesman Review  
**Best Case Scenario** - 35 articles written to date  
**NY Media Mission** - 8 desk side, 9 journalists attended Idaho dinner  
**Idaho Wine Month** Banners in Boise, Caldwell & Lewiston, 75 Events  
**Idaho Wine Marketshare** at 9.82% for 1st three quarters of 2017  
 9th **Savor Idaho** - 900 Consumers  
 7th **Sippin' in the City** - 225 Consumers  
 2nd **Savor Idaho North** - 150 Consumers  
**"The Juice"** newsletter- weekly, 49.32% open rate  
**"The Dirt"** newsletter- quarterly to 3,000+ consumers, 35.4% open rate  
**"The Sip"** newsletter - quarterly to 500+ trade, 37.35% open rate  
 Unique Media Impressions - 266,570,620



## Journalist Visits

Lance Cutler - *Wine Business Monthly*  
 Eric Degerman - *Great Northwest Wine*  
 Allen Cox - *Northwest Travel Magazine*  
 Michele Francisco - *Wine Rabble*  
 Paula Froelich - *Travel + Leisure*  
 Blane Bachelor - *New York Magazine*  
 Sandra Ramani - NYC Freelance  
 Karen Locke - *SIP Northwest Magazine*  
 Emily & Berty Mandagie - *The Mandagies Blog*

## Noteworthy Articles



**Forbes** Idaho Wine Makes a Statement - Result of New York Media Mission



**TRAVEL+LEISURE** The Award-Winning Wine Valley You've Never Heard of - Until Now - Result of New York Media Mission



**New York TRAVEL** Boise is More Than a Convention Town - Result of partnership with Boise CVB



**VOGUE** Why Boise, Idaho, IS a Growing Culinary Hotspot - Result of partnership with Boise CVB



**Chicago Tribune** Not Bound by Tradition, winemakers living in their own private Idaho - Result of Best Case Scenario #2



### Come As You Are Video

239,400 video views    2,906 engagement  
 65,800 minutes viewed

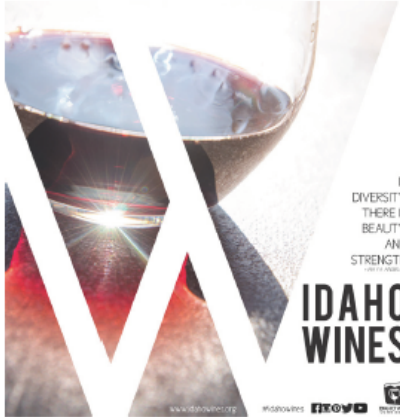
**IDAHO WINE**  
 COMMISSION

821 W. State Street, Boise ID 83702 | www.idahowines.org | 208.332.1538 | info@idahowines.org





# 2017 Year in Review



Leadership Idaho Agriculture - Class 37  
 Buy Idaho Capitol Show  
 Unified Wine Symposium  
 Idaho Preferred Annual Meeting  
 WAWGG Conference  
 Agriculture Summit  
 Oregon Wine Symposium  
 Sysco Trade Event  
 Boise Chamber Leadership Conference  
 Sunset Celebration Weekend  
 Seven Devils Lodge Idaho Weekend  
 Northwest Wine Night TV  
 Festival at Sandpoint

## Events Attended by Staff

Downtown Boise Association Capitol Table  
 Boise Young Professionals Gala  
 Women's Leadership Conference  
 A Chefs' Affaire  
 Idaho Conference on Recreation & Tourism  
 Professional Development Day  
 Buy Idaho Annual Meeting  
 Downtown Boise Restaurant Week  
 State of the City (Boise) Event  
 Wine Tourism Conference  
 WineAmerica Fall Conference  
 Boise Festival of Trees

## Staff Community Involvement

Boise Convention and Visitors Bureau Board  
 Boise Chamber - Travel Advisory Board & Agriculture  
 Advisory Board, Leadership Boise, Boise Young  
 Professionals  
 Southwest Idaho Tourism Association Board  
 Idaho Food Producers Board  
 SKAL - International Travel Professionals Organization  
 Downtown Boise Association Board  
 Idaho Botanical Garden Board  
 Giraffe Laugh Board  
 Make A Wish  
 Big Brothers Big Sisters of SW Idaho  
 Destination Caldwell  
 Sunnyslope Wine Trail



## Legislation

Rule change streamlining  
 voluntary Industry Assessments

Amend code in the Table Wine  
 Act to match the federal  
 regulations for alcohol content of  
 "Dessert Wine"

Clarify language on permits  
 needed to operate a winery

## Education - 19% of total budget

Idaho Specialty Crop Grant for Marketing- **\$71,702**  
**Annual Meeting** - 14 Speakers, 4 Tasting Seminars  
**5th Industry Bootcamp** - 2 days, 51 participants  
**Idaho Wine Competition** - 161 wines entered, 20 double gold/gold  
 medals, **cider panel** new this year, Best of Show - **Cinder 2016 Off-Dry**  
**Riesling**  
**\$8,379** in **Education Scholarship Fund** - \$1,000 from Juniper IWM Party,  
 \$1,500 from Wheel of Wine and \$800 from Great NW Wine  
**Scholarship** awarded to Anawae Chehali Lippincott, WSU **\$1,000**  
**UC Davis Seminars Program** - 5 seminars attended  
**Going Beyond Gold Program**- 10 Wineries participated  
**Vineyard Educator** - Tony Domingos hired **February 2017**, 3 visits to Idaho



**IDAHO WINE**  
**COMMISSION**

821 W. State Street, Boise ID 83702 | www.idahowines.org | 208.332.1538 | info@idahowines.org

# Unmanned Aerial Systems

<https://cwi.edu/program/unmanned-aerial-systems>



The Unmanned Aerial Systems (UAS) program will train you to work as professional in UAS operations. The UAS program prepares you for a fast growing industry with many civilian applications including agriculture, search and rescue, monitoring environment and wildlife, border security, fire mapping, surveying structures after natural disasters, real estate photography, education, and police surveillance.

In this program you will learn how to operate both commercially fixed wing and multi-rotor UAS. You also be prepared to take the FAA Commercial Remote Pilot Part 107 license test.

Emphasis will be placed on developing your ability to plan and implement UAS missions to capture data and digital imagery while taking into consideration mission security and the privacy of others. You will also learn how to process UAS data and digital Imagery using GIS, Photogrammetry, and digital imagery editing software.

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*The Unmanned Aerial Systems – Intermediate Technical Certificate (ITC) is currently not eligible for Title IV funding for students to receive Federal Financial Aid. CWI has submitted an application to the United States Department of Education for determination of eligibility.*

## Mission

The mission of the CWI Unmanned Aerial Systems Program is to provide educational opportunities for students that will allow them to obtain excellent Unmanned Aerial Systems technical abilities, collaborate effectively in a team environment, adapt to change, seek life-long learning, effectively utilize technology and have an appreciation for the multiple perspectives, cultures, and contexts found in the scientific, government, corporate, educational, and municipal worlds that UAS exists and operates in.

## Why This Program

UAS operations are growing at a tremendous rate. The Association of Unmanned Vehicle Systems International estimates the UAS industry will create 100,000 jobs and have an economic impact of \$82 billion through 2025. This program will give you hands on experience with the latest, industry-leading platforms and software. There is an emphasis on Geographic Information Systems (GIS) integration, a rapidly growing use of UAS.

**APPLY NOW! VISIT [CWI.EDU/GO](https://cwi.edu/go)**

## Degrees and Certificates

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### **Unmanned Aerial Systems - Intermediate Technical Certificate, 12 Months**

Delivery Formats: Traditional

## Career Information

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UAS operations are growing at a tremendous rate. The Association of Unmanned Vehicle Systems International estimates the UAS industry will create 100,000 jobs and have an economic impact of \$82 billion through 2025. This program will give you hands on experience with the latest, industry-leading platforms and software. There is an emphasis on Geographic Information Systems (GIS) integration, a rapidly growing use of UAS.

## Professions

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- Marketing
- Inspection
- Insurance
- Filming
- Photography
- Agriculture
- Public Safety
- Energy
- Journalism
- GIS
- Surveying
- Defense
- Wildlife

## Locations

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### **Nampa Campus Micron Education Center**

5725 E. Franklin Road, Nampa, ID 83687

## Program Contact

---



**Robert Novak**  
Department Chair  
Engineering  
208.562.2364  
robertnovak@cwidaho.cc

**APPLY NOW! VISIT [CWI.EDU/GO](http://CWI.EDU/GO)**

## Parma Research and Extension Center

The Parma Research and Extension Center is located one mile north of Parma and is operated by the University of Idaho College of Agricultural and Life Sciences through the Idaho Agricultural Experiment Station, and was established in 1925. The 200-acre center focuses on research and extension programs in production, storage and related problems of vegetable, forages, cereals, hop, mint, fruit and seed crops. At the main station, 120 acres are used for row crop and hop research. Two miles north of the main station are 80 acres of desert land, 30 acres of which is devoted to tree fruit and small fruit research. Ten acres are to remain as uncultivated desert land in perpetuity.

The center also has 5,100 square feet of greenhouse space which is utilized year round and a new vegetable and fruit storage facility for post-harvest management research. There are 540 square feet of growth chamber rooms for entomology research projects. There is also office space, classrooms and laboratory space.

**APPROPRIATION FACTS** In FY 2019, the Legislature appropriated \$31,331,100 to Agricultural Research & Extension Service. Of this appropriation, **\$891,064** was provided to the Parma Research & Extension Center or 2.84% of the total appropriation. Were this same percentage share used to distribute the FY 2020 appropriation, the Parma Research & Extension Center would receive **\$925,180**.

Contacts: Dean Michael Parrella, UI College of Agricultural and Life Sciences  
(P: 208.885.6681; E: mpp@uidaho.edu)  
Brent Olmstead, Assistant Dean of Government and External Relations  
(P: 208.871.1444; E: brento@uidaho.edu)  
Michael Sparks, Farm Operations Supervisor for Parma R&E Center  
(P: 208.722.6701; E: msparks@uidaho.edu)



# ENVISIONING THE FUTURE OF THE PARMA RESEARCH & EXTENSION CENTER



Conceptual renderings of the Idaho Center for Plant & Soil Health

## Background

The Parma R&E Center has long served as a central hub for the **research, teaching and outreach** conducted by the U of I College of Agricultural and Life Sciences (CAL S) in the Treasure Valley.

- **1922** – industry partnered to raise \$ for an entomology field station – the start of the Parma R&E Center
- **1946** – lab was relocated to its present location and thanks to industry investment, expanded to support the vast diversity of crops grown in Idaho
- The Center became a mecca for research in vegetable and fruit breeding, production and pest management and vegetable seed production
- **2009** - the Center faced uncertainty during the economic recession. Once again, Idaho agriculture joined together to provide advocacy and financial support to ensure the Center remained open – the origins of the **Treasure Valley Ag Coalition**

## The Future

The Parma region is prime for growing a diversity of crops due to its arid climate, low disease risk, developed water infrastructure, low labor costs, and experienced producers. With more than 40 different kinds of crops, the region leads the state in crop diversity.

With the growth of high value specialty crops, the Parma R&E Center will become more important than ever to the area’s growers.

At its core, the Parma Research & Extension Center focuses on research that ensures the viability of the agricultural industry statewide; **healthy plants and healthy soil.**

## STATEWIDE IMPACT



*Parma R&E Center-based plant pathologist, James Woodhall, is using a system of monitors located across South Idaho that enables new sophisticated sampling procedures and DNA testing to detect soil and airborne diseases earlier.*

*This will allow growers across the state to keep their plants disease free while using pesticides more strategically.*

*Future plans for this system of monitors will expand into Eastern Oregon and Washington.*

Photo: Capital Press



## A New Facility: The Idaho Center for Plant and Soil Health

Over the years, the Parma R&E Center has developed a rich history of providing critical information to growers across different crops and built significant relationships with partners in industry. While research & Extension efforts remain strong to the present day, emerging specialty crops, advances in technology and continuing pressure from historic pests and invasive species will require enhanced facilities and faculty expertise in order to remain relevant with the partners served by the Parma R&E Center.

### Existing facilities at the Parma R&E Center:

- Were constructed over 50 years ago
- Face substantial need for modernization of infrastructure and equipment
- Inhibit the potential of our research faculty and staff; faculty conducting research at this location have significant impact on industry despite the facilities in which they work

### A new Idaho Center for Plant and Soil Health at the Parma R&E Center will:

- Better equip faculty to diagnose and address grower concerns and issues facing industry
- Provide an opportunity to increase office space
- Create an environment to better recruit and retain world-class faculty who will preserve the strength of the research conducted at the Center

## Funding and Timeline

The Idaho Center for Plant and Soil Health facility will cost approx. \$7 million. CALS anticipates support will be generated through a combination of:

- Private/industry support: \$3M
- Legislative support: \$3M *anticipated request*
- CALS/U of I contribution: \$1M

Anticipated timeline for the project:

- May 2019: UI deadline for FY21 legislative ask
- Summer 2019: State Board of Education approval requested
- January 2020: Governor's budget set
- July 2020: State funding available – *if appropriated*
- Spring 2021: Groundbreaking for facility

### PARMA ROI

*According to a 2018 study that assessed the economic impact at Parma, Kimberly and Aberdeen Research & Extension Centers, every state \$1.00 invested in these three locations returns \$1.41 in economic activity to the state.*

## Thank You

We appreciate the State's strong partnership with the University of Idaho and are thankful for the ongoing support of our Teaching, Research and Extension efforts that carry out our land grant mission.

**We look forward to working together with industry, Idaho's growers and the State to create a world-class facility at the Parma Research & Extension Center to serve all of Idaho agriculture!**



## JFAC INTERIM MEETING - STAFF UPDATE

By: Jared Hoskins, LSO Budget & Policy Analysis  
Date: May 16, 2019  
Location: McCall, Idaho  
Re: Appropriation Bills

During the 2019 legislative session, the Legislature passed 124 appropriation bills. This represents 37.5% of the 331 bills passed during the session. Of all the appropriation bills, 86 were FY 2020 original appropriation bills. Two of these original appropriation bills also contained FY 2019 supplemental appropriations.

In addition, the Legislature passed 29 FY 2019 supplemental appropriation bills and nine trailer appropriation bills.

A standard original appropriation bill contains two sections: one appropriating moneys and one authorizing full-time equivalent positions. However, 72% of the FY 2020 original appropriation bills contained at least one additional section beyond the two basic sections, as follows:

- 5 substantively amended codified sections of statute;
- 19 exempted the appropriation from program and/or object transfer limitations;
- 17 transferred cash within the treasury;
- 6 provided continuous appropriations;
- 16 excluded or removed an FTP cap;
- 20 provided reappropriation authority; and
- 9 contained reporting requirements.

Another 106 sections contained other directions, restrictions, and/or clarifications (DRCs) pursuant to Rule 9 of the Rules Governing the Joint Finance-Appropriations Committee. Of the bills that contained DRCs, some contained as many as ten separate sections. These DRCs include, but are not limited to, (1) statutory exemptions; (2) cash transfer requirements; (3) cost-sharing requirements; (4) interagency payment requirements; (5) fund distribution or allocation requirements; (6) expenditure prohibitions or limits; (7) collaboration requirements; (8) conditions precedent or subsequent; (9) expenditure requirements or authorizations; (10) staffing requirements; (11) transfer restrictions; (12) program maintenance or development requirements; (13) reversion requirements; (14) reporting requirements; and (15) background or contextual information.

### Appropriation Bills by Session

Type	2019	2018	2017
Original Approp Bills	86	86	84
Original Approp Bills With Supp	2	6	13
Supplemental Approp Bills	29	15	21
Trailer Approp Bills	9	16	16
<b>Total Approp Bills</b>	<b>124</b>	<b>117</b>	<b>121</b>



## JFAC INTERIM MEETING - STAFF UPDATE

By: Robyn Lockett, LSO Budget & Policy Analysis  
Date: May 16, 2019  
Location: McCall, Idaho  
Re: Budget Development Manual / Technology Project Questions

The Division of Financial Management (DFM) and the Legislative Services Office (LSO) are statutorily delegated the authority to develop the requirements for annual budget requests pursuant to Section 67-3502, Idaho Code. To meet that authority, DFM and LSO jointly develop the annual Budget Development Manual (BDM). The manual provides state agencies with clear guidance in preparing their annual budget requests, due on September 1 each year. Each legislative interim, DFM and LSO meet to determine whether or not any changes are needed to the Budget Development Manual. We work to streamline the process for agencies annually, while still ensuring the Governor and the Legislature get adequate information to formulate their decisions. The manual, for example, includes requirements that each agency submit an organizational chart, personnel cost reconciliation forms, requests for any new funds or programs, revenue and fund source histories and projections, etc. The manual also includes a glossary of budget terms. Any changes to the guidance provided in the manual have to be agreed upon by both DFM and LSO, otherwise it remains the same as in the previous year.

DFM and LSO have met twice this spring and have discussed the following noteworthy changes for the FY 2021 manual:

- Requiring that agencies describe how a request for a supplemental appropriation meets the standard of an emergency
  - In order to provide a supplemental appropriation in the current year, the appropriation bill must take immediate effect, which requires the declaration of an emergency pursuant to Section 22, Article III, of the Constitution of the State of Idaho.
  - Furthermore, the bill text associated with every supplemental appropriation includes language that states, “an emergency existing therefor, which emergency is hereby declared to exist, this act shall be in full force and effect on and after its passage and approval.”
- Requiring that agencies cite the existing statutory authority for the new line item being requested
  - Adding a question to the B8.1 Form that states, “Indicate the specific source of authority, whether in statute or rule, that supports this request.”
- Adding a new B8.2 Form for technology-related budget requests that is more specific than the original B8.1 Form, to ensure we get more relevant information in the submission of the agency’s budget request
  - Continue the efforts we started during the 2018 session with the creation of the Technology Infrastructure Stabilization Fund (TISF), the assistance LSO got from ISG (LSO’s IT consultant), and the Legislature’s desire to better understand and appropriately fund technology-related budget requests.
  - Continue to coordinate with the Office of Information Technology (OITS) and the Idaho Technology Authority (ITA):
    - Integrate updated OITS policies and plans to intersect with the budget process, including the annual IT billings schedule and the agency’s individual IT plan (plans are required by Section 67-833, Idaho Code).
    - Integrate the ITA’s review of large-scale IT projects into the budget process.

## JFAC INTERIM MEETING - STAFF UPDATE

By: Paul Headlee, Division Manager, LSO Budget & Policy Analysis  
Date: May 16, 2019  
Location: McCall, Idaho  
Re: Base Budget Review Information

There was increased interest by legislators during the 2019 legislative session regarding the Base budget. This occurred, in part, during many of the germane committee budget briefings provided by LSO staff. Some recurring questions centered on what is in the Base budget and was it reviewed annually. The Base is one of the several budget benchmarks; it represents previous year's appropriation and expenditures; and is the starting point for developing the following year's budget.

The question of what is in the Base can be approached in different ways, such as:

1. Actual expenditures and how the appropriation is spent and what is being purchased
2. Actual expenditures compared to appropriation and opportunities for Base reductions
3. Ongoing line items funded in previous years
4. Trends - growth in the Base over time by agency/program or on a statewide basis

The following is an example of resources LSO staff use to review actual expenditures compared to appropriation at various levels of agency organization.

### Level

Department  
Division  
Program  
Budget Unit  
Program Cost Account (PCA) or Index

### Object Codes

Personnel Costs (PC)  
Operating Expenditures (OE)  
Capital Outlay (CO)  
Trustee & Benefits (T&B)

### Numerous Summary Object Codes

Gross Salary & Wages  
Employee Benefits  
Communication Costs  
Etc.

### Numerous Sub-Object Codes

Group Insurance (Health)  
Employee Retirement Contributions  
F.I.C.A  
Etc.

Figures 1-4 on the following pages are resources from LSO's database that provide examples of reviewing expenditure data to compare actual expenditures to the appropriation, to show trends, and in general, to answer questions about how the Base budget is spent.

Figure 1. Actual Expenditures by Budget Unit, Fund, Object, and Summary Object Codes

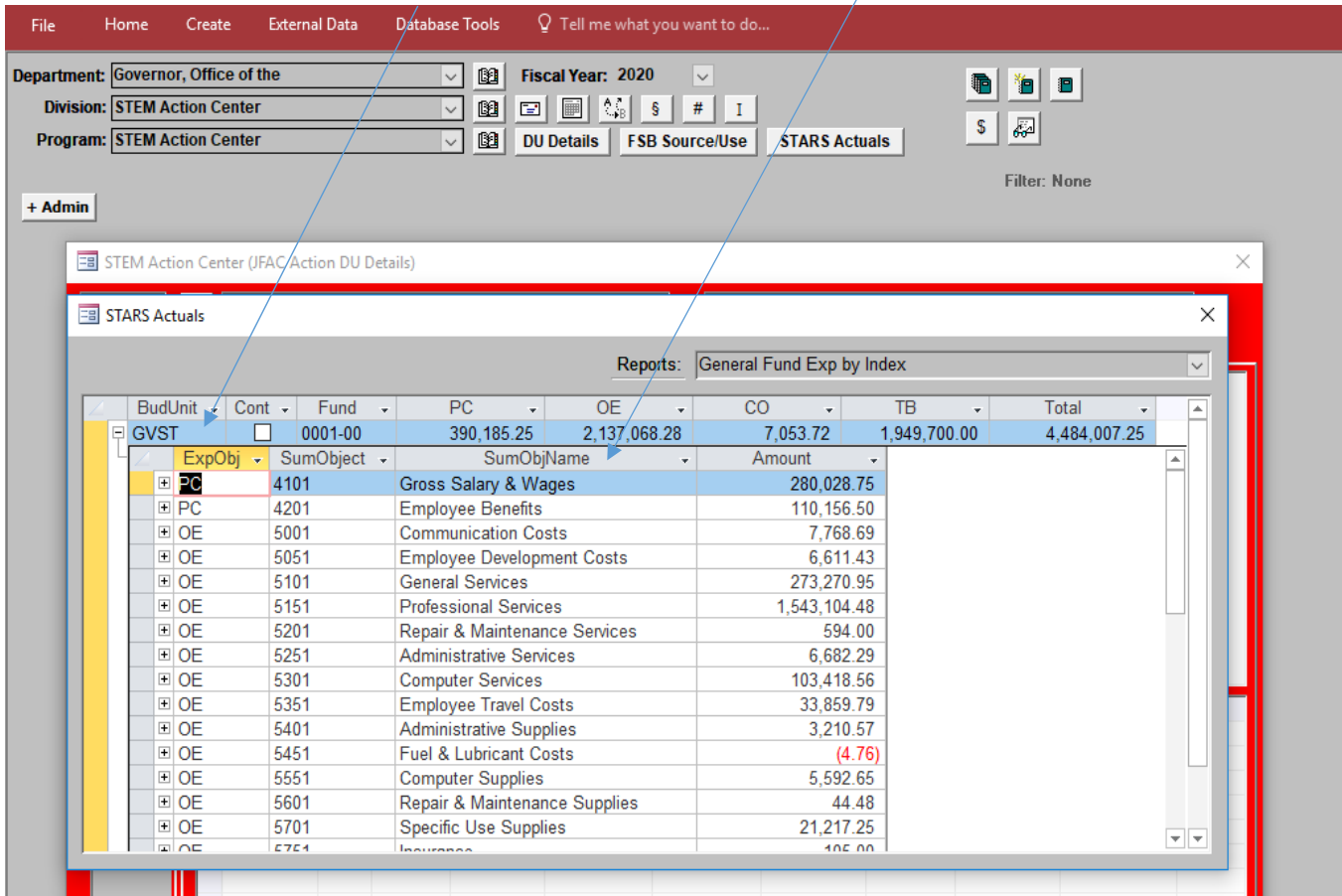


Figure 2. The Next Level Deeper into Sub-Object Codes

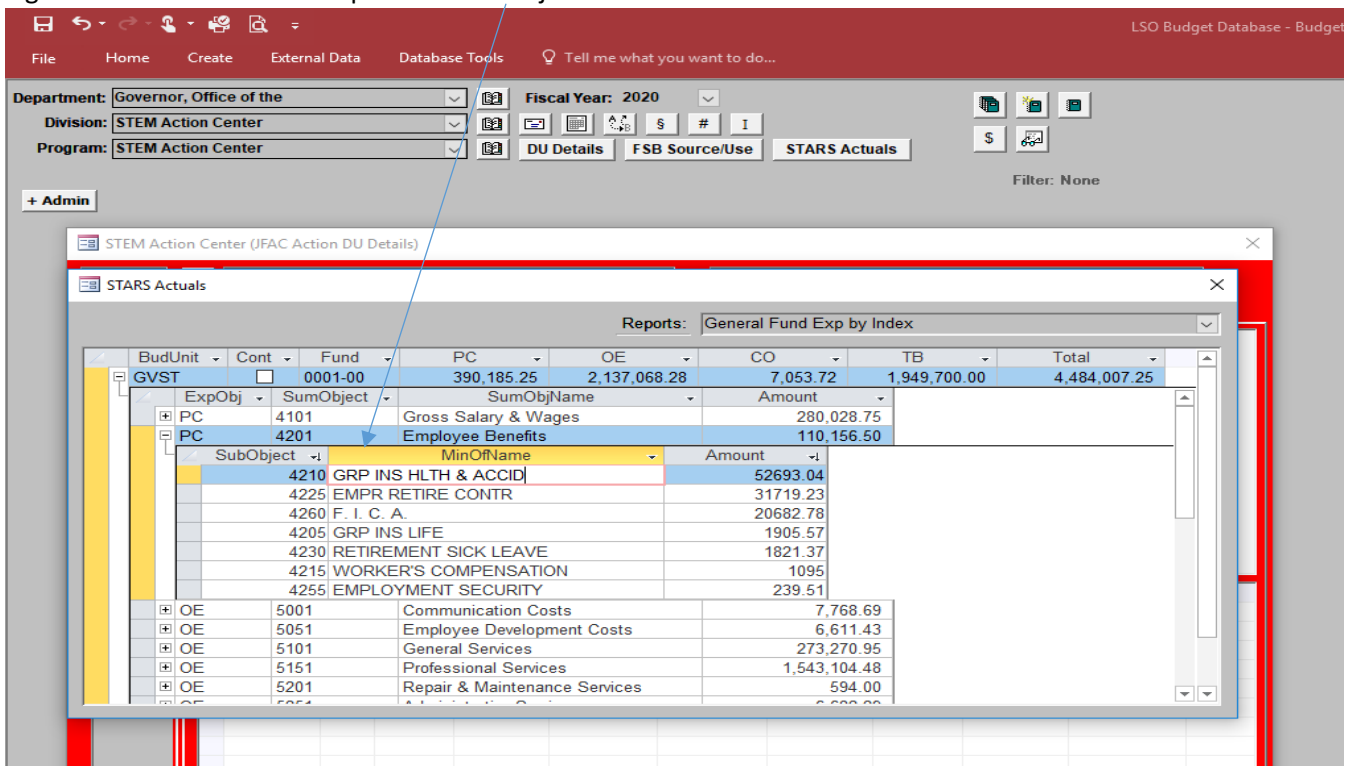


Figure 3. Drop-down Menu of 18 Standard Reports based on Actual Expenditures.

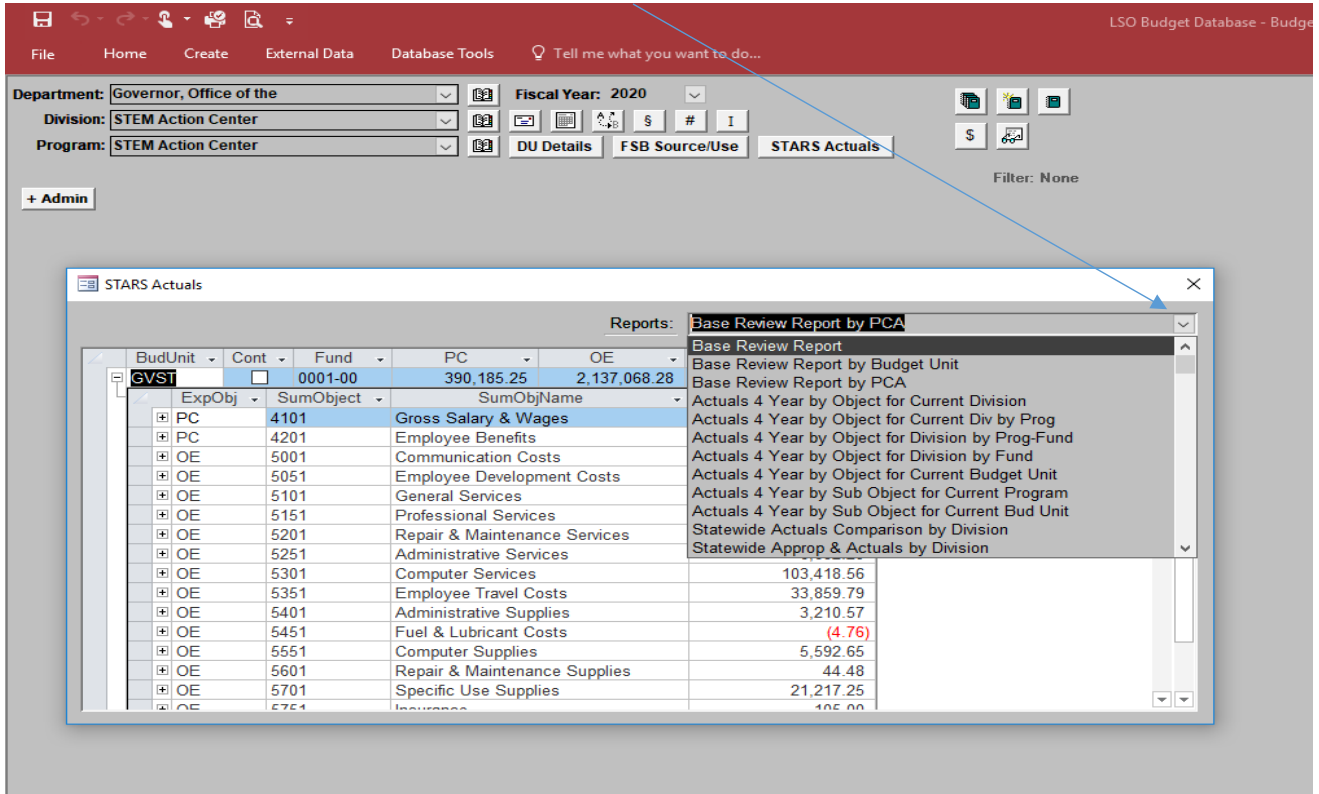


Figure 4. Example of a Base Review Report of Appropriation Compared to Actual Expenditures

The screenshot shows a print preview of a 'Base Review Report' for the STEM Action Center in FY 2018. The report compares 'Division Total Appropriation' with 'Division Actual Expenditures Total'. The columns are Gen, Ded, Fed, Sub Total, Continuous, and Total. The report shows that the total appropriation is 6,589,800, while the total actual expenditures are 6,019,740.

STEM Action Center						FY 2018
	Gen	Ded	Fed	Sub Total	Continuous	Total
<b>Division Total Appropriation:</b>						
PC Total:	395,300	0	0	395,300	0	395,300
OE Total:	2,089,600	2,100,300	0	4,189,900	0	4,189,900
CO Total:	4,600	0	0	4,600	0	4,600
TB Total:	2,000,000	0	0	2,000,000	0	2,000,000
LS Total:	0	0	0	0	0	0
<b>Division Total:</b>	<b>4,489,500</b>	<b>2,100,300</b>	<b>0</b>	<b>6,589,800</b>	<b>0</b>	<b>6,589,800</b>
<b>Division Actual Expenditures Total:</b>						
PC Total:	390,185	0	0	390,185	0	390,185
OE Total:	2,137,068	1,466,439	0	3,603,507	0	3,603,507
CO Total:	7,054	0	0	7,054	0	7,054
TB Total:	1,949,700	69,294	0	2,018,994	0	2,018,994
<b>Division Total:</b>	<b>4,484,007</b>	<b>1,535,733</b>	<b>0</b>	<b>6,019,740</b>	<b>0</b>	<b>6,019,740</b>
<b>STEM Action Center</b>						
Gross Salary & Wages	280,029	0	0	280,029	0	280,029
Employee Benefits	110,157	0	0	110,157	0	110,157
PC Total:	390,185	0	0	390,185	0	390,185
Communication Costs	7,769	1,159	0	8,928	0	8,928
Employee Development Costs	6,611	2,898	0	9,510	0	9,510
General Services	273,271	162,594	0	435,865	0	435,865
Professional Services	1,543,104	1,160,302	0	2,703,406	0	2,703,406
Repair & Maintenance Service	594	0	0	594	0	594
Administrative Services	6,882	1,44	0	8,326	0	8,326

## 1. OVERVIEW & STATUS SUMMARY

### Three-year Child Welfare Transformation (CWT) Objectives

Objective	Status
Build a low risk, low cost, business-informed information system to replace iCARE (ESPI)	On track (phase1)
Improve Child Welfare business processes; document; automate as needed for the user	On track (CSA)
Through competitive processes, acquire and use various short-term contracted experts	In Place
Use the Microsoft Cloud (Dynamics 365 + Azure) with existing resources / infrastructure	In Place
Use a phased implementation for business and technology features	In Place
Provide strong project management to monitor contractors, budget, schedule, and scope	In Place
Synchronize data between iCARE and ESPI during 18 months of the three-year project	On track (phase1)
Keep ESPI customization < 20% and Change Orders low to maintain schedule and budget	On track (phase1)
Build business continuity and security controls in premise, cloud, and hybrid functionality	On track
Incorporate knowledge transfer and post-project operational needs in CWT deliverables	On track

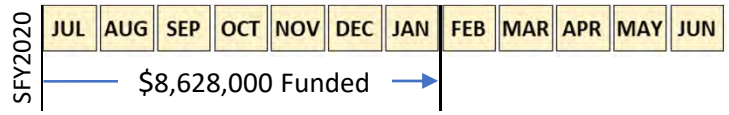
## 2. BUDGET

	Year 1	Year 2	Year 2 (75%)	Year 2 (25%)	Year 3	Total
Time Period	SFY 2019	SFY 2020	SFY 2020	SFY 2020	SFY 2021	Three Years
\$ Amount	\$ 7,800,000	\$ 11,504,000	\$ 8,628,000	\$ 2,876,000	\$ 10,696,000	\$ 30,000,000
State Share	\$ 3,900,000	\$ 5,752,000	\$ 4,314,000	\$ 1,438,000	\$ 5,348,000	\$ 15,000,000
Federal Share	\$ 3,900,000	\$ 5,752,000	\$ 4,314,000	\$ 1,438,000	\$ 5,348,000	\$ 15,000,000
Status	Approved Jan 2018 session	Requested Jan 2019 session	Approved Jan 2019 session	Supplemental Jan 2020 session	Requesting Jan 2020 session	Unchanged

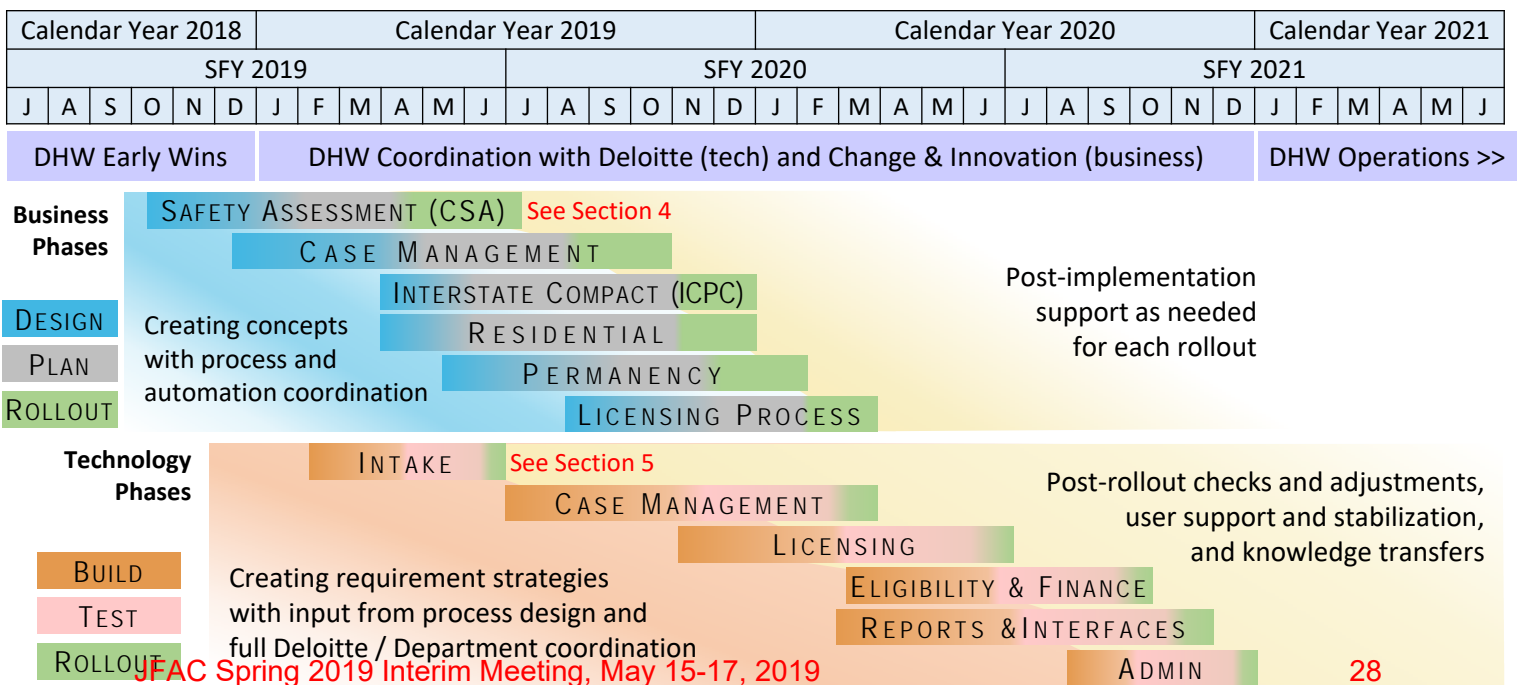
SFY 2019 spending on track at the end of March



Approved 75% of SFY 2020 funding covers until Jan 2020



## 3. SCHEDULE & SCOPE



#### 4. COMPREHENSIVE SAFETY ASSESSMENT (CSA) ROLLOUT

Expected Outcomes

**Better safety decisions**

- Five days or less to a decision from “first child seen” contact

**Clear and consistent statewide process**

**The right kids in the right care**

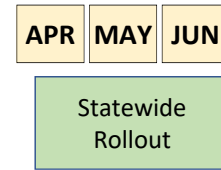
- Clear guidance on remain-in-home decisions

**Create staff capacity to manage workloads without sacrificing safety**

- Monitor workload and staffing to manage resources and plan needs

**INTAKE process gathers and then delivers what field social workers need**

- The INTAKE unit uses the concept of a “full kit” to ensure needed data is collected from callers



**CSA Rollout:  
ON schedule**

#### 5. PHASE 1: ESPI INTAKE MODULE ROLLOUT

Expected Outcomes

**Accessible**

- Securely work away from the office during after hour shifts
- Leverage eCabinet with automated internal document sharing
- Consistent notifications (reports) to external stake holders

**Better data**

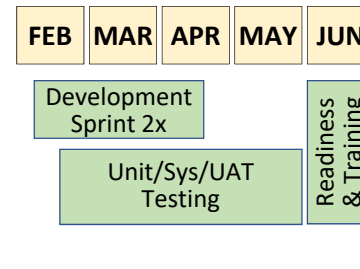
- Address validation; correct address the 1st time (saves time)
- ESPI captures more data, less narrative than iCARE
- New domestic violence & substance abuse data capture

**Screening and Priority Recommendation from the system**

- Built in Priority Guidelines give ‘system recommendation’
- Recommendations are a guide; final decision is human

**Supports Safety Assessment redesigned process**

- Captures allegations (maltreatment type)
- Tracks reason for priority decision by INTAKE staff
- Captures child location and child’s schedule and availability
- Captures how best to contact parents
- Documents household composition
- Captures relevant information of the report source
- Captures safety issues (e.g. dogs, threats, criminal activity)



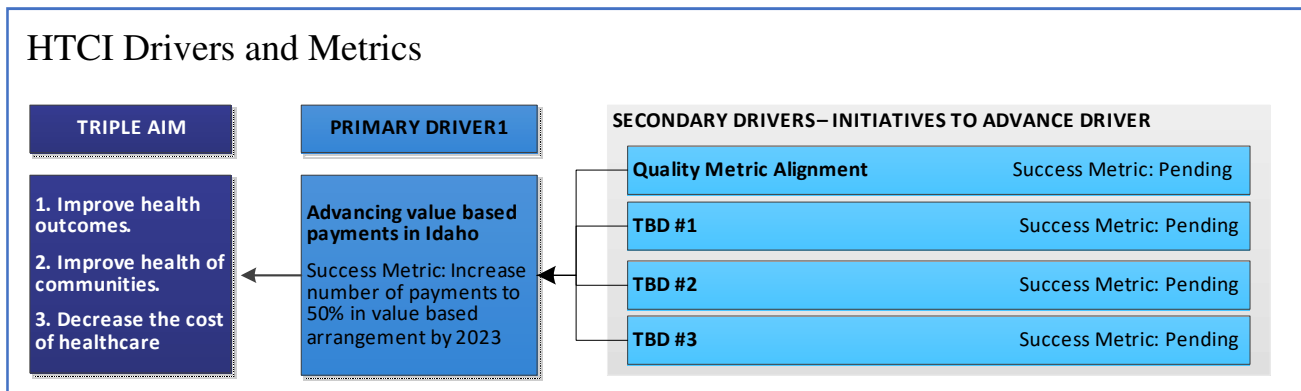
**Phase 1 Intake Rollout:  
ON schedule**

**What’s NEXT:** Case Management requirements and associated user story edits, creation, and review for Phase 2 continues; Phase 2 development begins first week of July. Statewide rollout of Comprehensive Safety Assessment continues. Early designs for interfaces, finance integration, and workflow begin in May.



## IDENTIFICATION OF PRIORITIES:

HTCI has identified advancing payment reform as the single most important healthcare transformation activity for this group to address. To ensure focused activities for transformation, they established the ambitious goal of moving from 29% to **50% of all Idaho healthcare payments being made in value-based arrangements by 2023**. HTCI has begun the work to identify and prioritize the first round of initiatives and corresponding success metrics.



## UPDATES since the sunset of the Idaho Healthcare Coalition (IHC):

- HTCI’s 22 voting members have been established
- HTCI has met three times: February 21<sup>st</sup>, March 21<sup>st</sup>, and April 18<sup>th</sup>
- Governor Little attended the March 21<sup>st</sup> meeting and shared his vision for healthcare reform, and how HTCI could interface and advance these efforts
- Webpage, calendar, and meeting document library has been established: [htci.dhw.idaho.gov](http://htci.dhw.idaho.gov)
- Discussions are underway with several private funding sources to determine alignment and scope interface

## NEXT STEPS:

- From the survey results taken of IHC members and incoming HTCI members, HTCI will identify additional initiatives to advance payment reform efforts in Idaho (targeted for the May 22<sup>nd</sup> meeting).
  - Establish the necessary workgroups and timelines to advance the identified initiatives
  - OHPI team to work with HTCI to obtain the resources necessary to plan and implement the initiatives
- Dr. Ted Epperly, co-chair, to present the HTCI’s role, mission, and efforts to the Idaho Healthcare Summit.
- OHPI to compile and release an RFP to obtain a vendor to continue the measurement of payment reform progress; with a target of awarding a contract by August 2019.
- Engage with LSO to determine the format and structure of intent language report due October 2019.



“HTCI IS A VALUED THOUGHT PARTNER AND RESOURCE FOR THE GOVERNOR AND LEGISLATURE TO MOVE HEALTHCARE TRANSFORMATION FORWARD IN IDAHO”

TED EPPERLY, MD

## JFAC INTERIM MEETING - STAFF UPDATE

By: Jill Randolph and Maggie Smith, LSO Budget & Policy Analysis  
Date: May 16, 2019  
Location: McCall, Idaho  
Re: Luma Update

The Idaho State Controller is embarking on a five-year project to modernize the statewide accounting, finance, human resource, budget, and procurement systems with an enterprise resource planning (ERP) system. This project has been proposed for several years and was officially launched with the passage of H493 of 2018, which will provide \$102 million for the project over the next five years. A webpage, <http://luma4se.sco.idaho.gov/SitePages/home.aspx>, has been developed to provide information and updates about this project. The project implementation team will be comprised of approximately 70 individuals, roughly half of whom will be contracted software integrators and half will be staff from various agencies outside of the State Controller's Office (SCO) that are participating in the implementation.

In order to provide office space for the project implementation team, the SCO will renovate existing space on the fourth and fifth floors of the Joe R. Williams (JRW) Building. The SCO staff will be consolidated onto the fifth floor, while the project implementation team will occupy the fourth floor. Per Section 67-5711, Idaho Code, all construction projects over \$100,000 must be approved and supervised by the Department of Administration, or the director's designee the Division of Public Works, subject to approval by the Permanent Building Fund Advisory Council (PBFAC). The project construction budget is \$410,000, all paid with agency funds. On April 2, 2019, PBFAC approved the preliminary design for DPW Project No. 19626, and authorized proceeding with bidding and award of contract for the construction. The renovations at the JRW Building are projected to begin on July 1, 2019, and will last approximately four to six months.

As the renovations include all of the current office space that the SCO occupies in the JRW Building, the entire staff will be temporary relocated to the Chinden Campus. Building 6 of the Chinden Campus has space that has previously been used by HP for events. There is no current plan to permanently place state employees in the building space, but it will be used as a temporary swing space, as needed. The State Controller will fund the replacement of carpet and some limited electrical work to make the space usable as office space. The space will have an open floor plan, with no offices or walls.

The State Controller will pay construction and moving costs, which are estimated to total \$1 million, from the Business Information Infrastructure Fund (BIIF). This fund was established through H493 of 2018 for the purpose of procuring and implementing a statewide ERP system. It is continuously appropriated and receives revenue from the Indirect Cost Recovery Fund (ICRF) in which funds are collected from agencies for the services provided through the Statewide Cost Allocation Plan (SWCAP). Historically, funds collected into the ICRF have been transferred to the General Fund at the end of each fiscal year. However, Section 67-1021A, Idaho Code, which was codified in H493 of 2018, redirects that transfer to the BIIF for the period of June 30, 2018, through June 30, 2022. On June 30, 2023, the ICRF will resume its transfers to the General Fund and any remaining balance in the BIIF will revert to the General Fund. SWCAP is anticipated to generate approximately \$20 million per year and provide the State Controller with a total of \$102 million over the five-year project period.



## JFAC INTERIM MEETING - STAFF UPDATE

By: Paul Headlee, Division Manager, LSO Budget & Policy Analysis  
Date: May 16, 2019  
Location: McCall, Idaho  
Re: LSO Staff Support for the Luma Project

The Idaho State Controller is embarking on a five-year project to modernize the statewide accounting, finance, human resource, budget, and procurement systems with an enterprise resource planning system. This project was proposed for several years and officially launched with the passage of H493 of 2018, which will provide \$102 million for the project over the next five years. A webpage, <http://luma4se.sco.idaho.gov/SitePages/home.aspx>, has been developed to communicate this project, which has been named Luma (short for illuminating the state's financial operations).

Leading up to, and during, the 2018 legislative session, the State Controller described the modernization project to JFAC, the risks of the status quo, and the requirements for success. These requirements, among other things, include commitment to the project and sufficient staffing.

To address commitment to the project, committees/councils/boards were created as shown below with the Legislature's LSO representatives and estimated time commitments.

1. **Leadership Council** (Pro Tem and Speaker),
2. **Governance Board** (Paul Headlee), approximately 28 hours
3. **Functional Team Leaders/Members** (Jared Tatro, Co-Leader), minimum 134 hours,
4. **Software Integrator Evaluation Committee** (Keith Bybee/Jared T.), minimum 80 hours,
5. **Budget Module Implementation Team** (Keith Bybee/Jared T., minimum 40 hours per month for 8 – 15 months, beginning 9-1-2019)

During late fall of 2019 and the 2020 legislative session, the budget module implementation (September 2019 and beyond) will place the most demand on staff. This is because LSO cannot commit a deputy manager or principal analyst to this project and still meet our commitments to the Legislature.

To continue commitment to the project, LSO plans to contract with an individual to represent LSO as a member of the implementation team beginning approximately mid-October 2019 until the end of the 2020 legislative session. By contracting, LSO would continue providing input and direction on the budget module portion of the project, but not to the detriment of our responsibilities to the Legislature.

Funding for the contract would come from LSO's FY 2020 appropriation from the Technology Infrastructure Stabilization Fund (TISF). However, an alternative approach could be to request a supplemental appropriation during the 2020 session from the Business Information Infrastructure Fund (BIIF). This fund is expected to receive \$102 million over the next five years. In this scenario, LSO could use its TISF appropriation as a bridge until a supplemental appropriation is approved, and then TISF expenses could be repaid with BIIF funding.

# McCall Fish Hatchery



The McCall Fish Hatchery is located within the city limits of McCall, Idaho - approximately 1/4 mile south of Highway 55 at 300 Mather Road. Constructed in 1979, it is the first Lower Snake River Compensation Plan hatchery built in Idaho, part of a federal mitigation program created to compensate for fish loss due to the construction of the four Lower Snake River dams. The Idaho Department of Fish and Game operates the hatchery with funding provided through the US Fish and Wildlife Lower Snake River Compensation Program. The facility was built to rear summer Chinook salmon.

The hatchery also operates a satellite facility located on the South Fork of the Salmon River, near Warm Lake, during the summer months. Adult summer Chinook salmon are trapped and spawned at this facility, the eggs are then transported to the McCall Hatchery for incubation and subsequent rearing.

## Site Overview

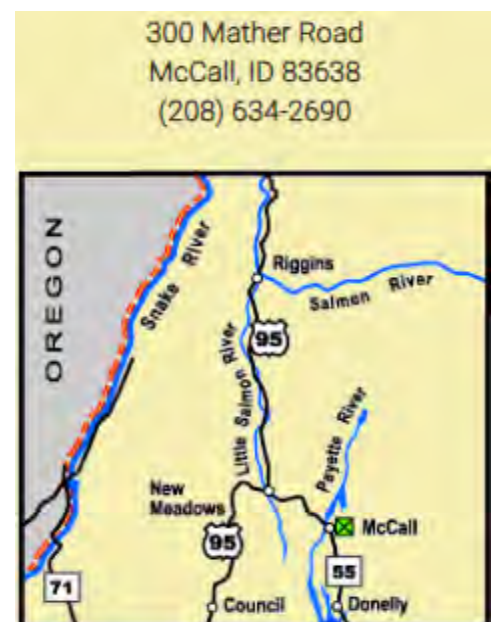
The hatchery consists of an incubation area and early rearing room containing 14 rearing containers, two large outside raceways, and a collection basin. The hatchery receives rearing water from two sites on Payette Lake, a surface inlet for spring and fall use, and a deep inlet for mid-summer and winter use. Water from both inlets can be mixed to maintain water temperatures. The satellite facility consists of a weir in the river, a fish ladder, the fish trap, two raceway holding ponds, and a fish spawning area. The water supply for the South Fork Trap is river water from the South Fork Salmon River.

## Visitors

The hatchery is a popular site to visit during the spring and summer months. The hatchery is open to visitors year-round from 8 a.m. to 4 p.m. daily. There is a self-guided tour available, or guided group tours can be arranged by phoning (208) 634-2690. The satellite is open to visitors during daylight hours from mid-June through mid-September.

## Species Production

Summer **Chinook salmon** is the primary species produced at McCall hatchery. A resident species program operates during the summer months, producing small fish for statewide mountain lake stocking, and redistributing catchable size rainbow into local area waters.



## Ponderosa State Park / Idaho Department of Parks and Recreation

### **Matt Linde, Ponderosa Park Manager**

Ponderosa State Park covers most of a 1,000-acre peninsula that juts into beautiful Payette Lake near McCall, including a scenic lake view overlook at Osprey Point. The topography ranges from arid sagebrush flats to dense forests. Wildlife that can be viewed at the park includes Canada geese, osprey, bald eagles, wood ducks, mallards, songbirds, deer, moose, beaver, muskrats and even bear. Winter activities include Nordic skiing and snowshoeing on groomed trails. The park offers hiking and biking trails, guided walks with park naturalists and evening campfire programs, 163 full-service campsites, three bathhouses, ten full-service cabins, and a large visitor center.

On the north end of Payette Lake, the Northwest Passage Campground provides 22 standard non-reservable campsites, and the North Beach Unit has a beach and picnic area. In 2017, Ponderosa State Park received 462,752 visitors, of which 19% were overnight guests. Occupancy rates for both the seasonal campsites and the year-round cabins exceeds 60%, reaching 83% between Memorial Day Weekend and Labor Day Weekend in 2017. The department is exploring the possibility of building a lodge on Kokanee Cove, the former site of a Nazarene Church Camp, which ended operation in 2000. IDPR has removed several buildings since gaining control of the property; however, the approximately 6-acre site still has bunkhouses and support facilities built in the 1960s and earlier. Matt Linde, the Park manager will show JFAC the Visitor Center, day use areas and campgrounds, and discuss challenges the department faces.

## **Idaho Department of Lands (IDL) and Timber Protective Associations (TPAs)**

**Scott Corkill, Payette Lakes Area Manager, Idaho Department of Lands**

**Paul Wagner, Chief Fire Warden, Southern Idaho Timber Protective Association (SITPA)**

**Len Young, Chief Fire Warden, Clearwater-Potlatch Timber Protective Association (CPTPA)**

### **Voluntary Auction For Ownership (VAFO)**

In 2010, the Land Board voted to divest ownership of cottage sites at Priest and Payette Lakes, and directed IDL to develop the Voluntary Auction For Ownership (VAFO) process. This process allows current lessees as well as other interested parties to participate in auctions based on the assessed value of the entire property, including structures and improvements to the lot. At the beginning of the process, 523 properties surrounding both lakes were owned by the department and leased to private parties. In 2018, the Land Board approved a plan that would allow for additional VAFO auction cycles through 2024 for the remaining 120 lots. In 2018 VAFO auctions resulted in 60 cottage site lot sales – 51 at Priest Lake and nine at Payette Lake. Future auctions are planned for mid-June at Payette Lake and late August at Priest Lake. At this point, the Land Board is considering how to use the \$177,503,000 in sale proceeds, and if a land exchange would be an appropriate use of these funds to grow endowment lands.

### **Good Neighbor Authority (GNA):**

Under the 2014 Farm Bill, Congress authorized the Good Neighbor Authority (GNA), which allowed the United States Forest Service (USFS) to enter into agreements with state forestry agencies to do the critical management work necessary to keep forests healthy and productive. The process of Fire Borrowing used funds appropriated for maintenance and preventative work to pay the increased costs of wildfire fighting, leaving forest managers unable to engage in planned thinning and restorative projects. SCR126 of 2015 tasked the Department of Lands with increasing the state management of federal lands. IDL in partnership with USFS Intermountain and Northern Regions engaged in agreements to utilize the GNA to reduce fuels and threats to communities and watershed from catastrophic wildfire with the joint goals of improving forest health and creating jobs in rural economies. GNA allows IDL to conduct National Environmental Policy Act (NEPA) compliance prior to a sale, auction the timber through state methods, and reinvest revenues above the cost of project implementation back into the forest for restoration projects that do not produce revenue. To date, the department has sold five GNA timber sales; generating approximately 27 million board feet of additional lumber and treat 2,287 acres.

## Idaho Department of Lands and Timber Protective Associations (TPAs) cont.

### Fire

The state of Idaho is split into 12 Fire Protection Districts; including two Timber Protective Associations (TPAs) and 10 covered by the Idaho Department of Lands (IDL) in cooperation with local, federal, and tribal partners. The TPAs provide fire protection to various federal, state, and private landowners through memorandums of agreement. Section 38-111, Idaho Code, stipulates that there are three methods of protecting timberlands from wildland fire, including:

1. Landowners providing their own protection with approval from the director of IDL,
2. Joining and paying assessments to a TPA, or
3. Through IDL directly as assessed through county property taxes.

This section of Idaho Code also establishes a surcharge of \$40.00 per forested parcel if a residential structure is on the premises, and assessments at \$0.60 per acre for parcels larger than 26 acres, or a minimum assessment of \$15.00 for parcels less than 25 acres. The base budgets for the TPAs include funds from contracted hazard reduction work, reimbursement for fighting fire on non-TPA lands (including out of state efforts), forest improvement work, and forested landowner assessments.

The Clearwater-Potlatch Timber Protective Association (CPTPA) protects nearly 1 million acres to the northeast of Orofino, while the Southern Idaho Timber Protective Association (SITPA) protects over half a million acres based out of McCall. IDL has protection responsibility on all state-owned land and all private forestlands that are not part of a TPA. IDL also has protection responsibility through agreement for federal land involved in offset protection agreements and in paid protection for one of the tribes. In addition, IDL currently has agreements with eight Rangeland Fire Protection Associations (RFPA) located primarily in southern Idaho. 571,300 acres burned in Idaho during the summer of 2018, costing private, tribal, local, state, and federal entities an estimated \$230.8 million.

As quasigovernmental entities the TPAs receive pass-through funding from IDL, including General Fund increases for CEC and operating inflation. Traditionally, the director of IDL includes a placeholder 1% CEC and inflationary adjustment for the TPAs to mirror the CEC given to state employees. As the TPAs are not employees of IDL, the appropriation is authorized in trustee and benefit payments to be passed through to the TPAs. Normally, the CEC percentage appropriated mirrors the statewide CEC, including rescissions during budget shortfalls. For FY 2020, JFAC appropriated an additional \$18,400 to CPTPA, and added \$7,800 for SITPA for a total increase of \$26,200. In addition to a CEC, the TPAs may request that the director of IDL include other enhancements, however, as there are no rules or statutory requirements covering this situation, the director has discretion on whether or not to include those line items in the final budget request. In FY 2018, at SITPA's request, IDL included a pass-through line item for \$33,800 to integrate a SITPA dispatch center with the national interagency coordination system, which JFAC approved.



## McCall Outdoor Science School (MOSS)

The McCall Outdoor Science School (MOSS) was created in 2000, and includes a wide range of programming that seeks to utilize the Idaho mountain setting in place-based science inquiry and problem solving. Programming extends from elementary aged students through University level study throughout the calendar year. MOSS is also used as a location for educational retreats, workshops, and seminars.

- **Graduate Programming.** MOSS is a primary setting for those graduate students pursuing their Master in Natural Resources graduate program in environmental education and science communication. Graduate residents participate in hands-on coursework in ecology, science communication, and educational leadership with a very low instructor student ratio.
- **K-12 Programming.** Provides K-12 students with hands-on learning opportunities, problem-solving, and exposing them to the many intersections that exist between the biological, physical, and social systems of the great outdoors.
- **Summer Programs.** Summer programming is open to children ages 3-12 years and includes a blend of fun and scientific exploration.
- **Research.** MOSS faculty, staff, and students participate in all facets of the scientific enterprises and publish in their respective fields.
- **Retreats.** When no residential program is occurring, MOSS is open to educational groups for workshops, seminars, and courses.

MOSS has received recognition and awards for its programming. Most recently, this included receiving the University Economic Development Association's (UEDA) Award for Excellence in the Talent and Place category in 2018. UEDA is a national organization representing higher education, private sector, and community economic development stakeholders that seeks to encourage and highlight collaboration. MOSS competed against four other project finalists from the University of Alabama, University of Georgia, Montana State University, and Southern University and A&M College before emerging as the winner.

Contacts: Greg Fizzell, Program Director ([gfizzell@uidaho.edu](mailto:gfizzell@uidaho.edu))  
Gary Thompson, Marketing and Leadership Coordinator ([garyt@uidaho.edu](mailto:garyt@uidaho.edu))



# University of Idaho

## McCall Outdoor Science School

Our award-winning program specializes in place-based education in science, technology, engineering and mathematics. Our mission is to transform the lives of individuals and our communities through innovative, outdoor research and educational experiences.

McCall Outdoor Science School (MOSS) provides a unique link between the state's K-12 schools and the University of Idaho.

MOSS resident graduate students conduct research, take university courses and teach K-12 students in the field.

MOSS K-12 students learn scientific processes and increase their ability to use technical and scientific skills.

Since 2001, MOSS has served:

- More than 35,000 K-12 students from across Idaho
- 260 graduate student alumni who are now leaders in their fields



***“MOSS taught the kids more about science in one week than what they would experience in a full school year.”*** - Kevin Boynton, Collister Elementary Teacher







***“Students traditionally unsuccessful in the classroom are able to shine and build their confidence.”*** - Stacey Hammer, Whitney Elementary Teacher

**McCall Outdoor Science School** is located at the historic lakeside McCall Field Campus, high in the Idaho Rocky Mountains.

This location provides an ideal setting for hands-on exploration, illustrating abstract concepts such as climate change and sustainability through real world experiments and activities.

At MOSS, inquiry, leadership and discovery happens at every level from K-12 learners to undergraduate students to Ph.D.-level faculty.



McCall Outdoor Science School | 1800 University Lane, McCall, ID 83638 | 208-885-1080 | [mccall@uidaho.edu](mailto:mccall@uidaho.edu) | [uidaho.edu/moss](http://uidaho.edu/moss)



WEST CENTRAL MOUNTAINS  
ECONOMIC DEVELOPMENT COUNCIL  
Valley County • Cascade • Donnelly • McCall • Meadows Valley



City of McCall

JFAC, welcome to McCall!

Tour: Meet at McCall City Hall at 8:30am--Discussion with Delta James about the City's upcoming 2nd street revitalization project and significant updates to the downtown core. Delta will also share insights regarding the City's new Library plans.

Walk to Salmon River Brewery with an option to stop along the way at Fogglifter for coffee. Meet with Matt Hurlbutt from the brewery to discuss their new tasting room and brewery expansion. Then meet with Nicole Musgrove from the Ponderosa Center to get a quick presentation on their planned 400-seat performing arts facility on the lake (located next to the brewery).

Bus to St. Lukes McCall for a parking lot presentation of the hospital's new \$40mm expansion plan with Laura Crawford.

Bus to Idaho First Bank at 9:50 am. Along the way we'll point out several new projects that we're very excited about:

- Ruby's Kitchen
- Lardo Bridge public art
- Rotary Park improvements
- Shore Lodge's new employee housing annex
- Salmon Raft's new headquarters
- Broken Ridge housing development
- Northwest Passage B&B

Meet with West Central Mountains Economic Development Council Board, City of McCall, and Chamber delegates for discussion about housing, pathways, broadband, workforce development and business retention and expansion efforts underway across the region. Also discuss state dollars at play in the region that have been vital to our success:

- Yellowpine GEM grant
- Northlake Septage GEM grant
- CDBG
- EDPro grant
- WDTF funds in Cascade

Q&A

## **Lake Cascade State Park Visitor Center / Idaho Dept of Parks and Recreation**

### **Theresa Perry, Manager, Lake Cascade State Park**

In FY 2018, the department was appropriated \$1,000,000 onetime to construct the 1,800 sq. ft. visitor center and 1,000 sq. ft. shop and vehicle support building for Lake Cascade State Park. Previously, the IDPR and the Bureau of Reclamation (BOR) shared an administrative building, which did not meet the accessibility guidelines of the Americans with Disabilities Act (ADA). The appropriation of \$1,000,000 from the Recreational Fuels Capital Improvement Fund was in addition to \$600,000 from the Permanent Building Fund (PBF) for a total buildout of \$1.6 million. For FY 2020, JFAC appropriated 1.00 FTP and \$43,500 from the Parks and Recreation Fund to hire an office specialist as the BOR provided public facing services in the former building. Located on the popular recreation corridor along Highway 55, the park has experienced an increase of 28% in visitations over the last two years, increasing park revenues by 13% over the same period. The Lake Cascade Park Manager, Theresa Perry will lead the tour of the new visitor center.



# 2019 Idaho Highway 55 Construction

## Repave from milepost 91 to Smiths Ferry

- The project will mill out the exhausted asphalt and replace it with a new, fresh surface.
- Project began Thursday, May 9. Projected completion by end of June.
- Crews are allowed to work from midnight Monday to noon Friday, including nights. No work will be permitted during weekends.
- During work hours, the road will be reduced to one lane. Flaggers and a pilot car will control traffic on either end of the lane closure. Anticipate delays of up to 30 minutes.
- Construction cost: \$4 million.
- Project website: [ITDprojects.org/ID55smithsferryrepave/](http://ITDprojects.org/ID55smithsferryrepave/)

## Safety Improvement Project

- The project will remove considerable amounts of the adjacent mountainside, creating room for improvements.
- Work zone: milepost 98.25 to 99.3 (S of Little Rainbow Bridge)
- Safety and mobility improvements include:
  - Gentler curves
  - Guard rail and wider shoulders
  - Turnouts for slow traffic and attractions
  - Rock catch ditches
- Project may begin as early as Fall of 2019
- Blasting and excavation of mountainside will require work-week closures of 4 hours. Blasting will be limited to Fall and Spring seasons, avoiding peak travel times.
- Outside blasting times, the highway will be reduced to a single lane. Flaggers will control traffic with expected delays of 15 minutes.
- Construction expected to last 2.5 years.
- ITD has reached out to local elected officials, business communities, and advocacy groups during the design of this project. The Department is preparing a robust public communication outreach before and during construction to keep the diverse users of the highway informed of impacts.
- Estimated construction cost: \$16.2 million
- Project website: [ITDprojects.org/ID55roundvalley/](http://ITDprojects.org/ID55roundvalley/)

