



IDAHO

**WORKFORCE**

DEVELOPMENT COUNCIL

**Joint Finance & Appropriations Committee**  
**November 8, 2023**

# Mission and Vision of the Workforce Development Council

## Workforce Development Council Members

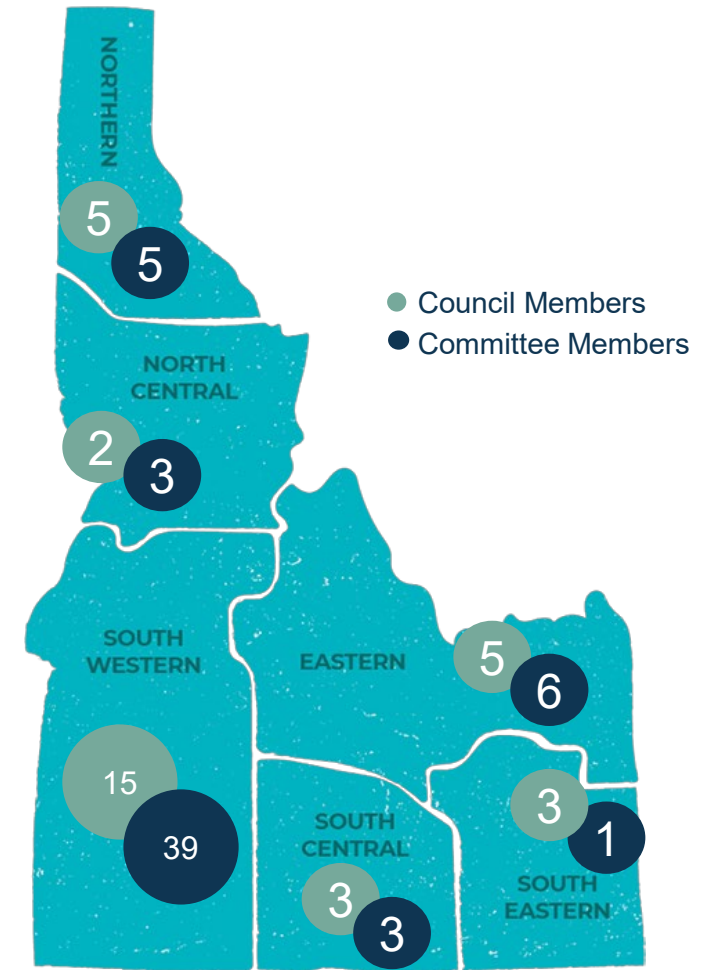
- 37 Council Members
- Representing 18 Communities
- 57 Committee Members
- Representing 14 Communities

## Our Mission

We champion strategies that prepare Idahoans for careers that meet employers' needs.

## Our Vision

We envision a future where Idaho's diverse and prepared workforce meets the needs of our unique communities and employers.



# Idaho LAUNCH Implementation

## Policy Framework

- ✓ In-Demand Occupations
- ✓ Eligible Students
- ✓ Career Pathway Plan
- ✓ Extensions
- ✓ Recapture (*pending approval at 12/13/23 Council Meeting*)

## Application Portal

- ✓ Scholarship Idaho
- ✓ Counselor/College Career Advisory Training
- ✓ Outreach

# Idaho LAUNCH Implementation

## Application Deadlines

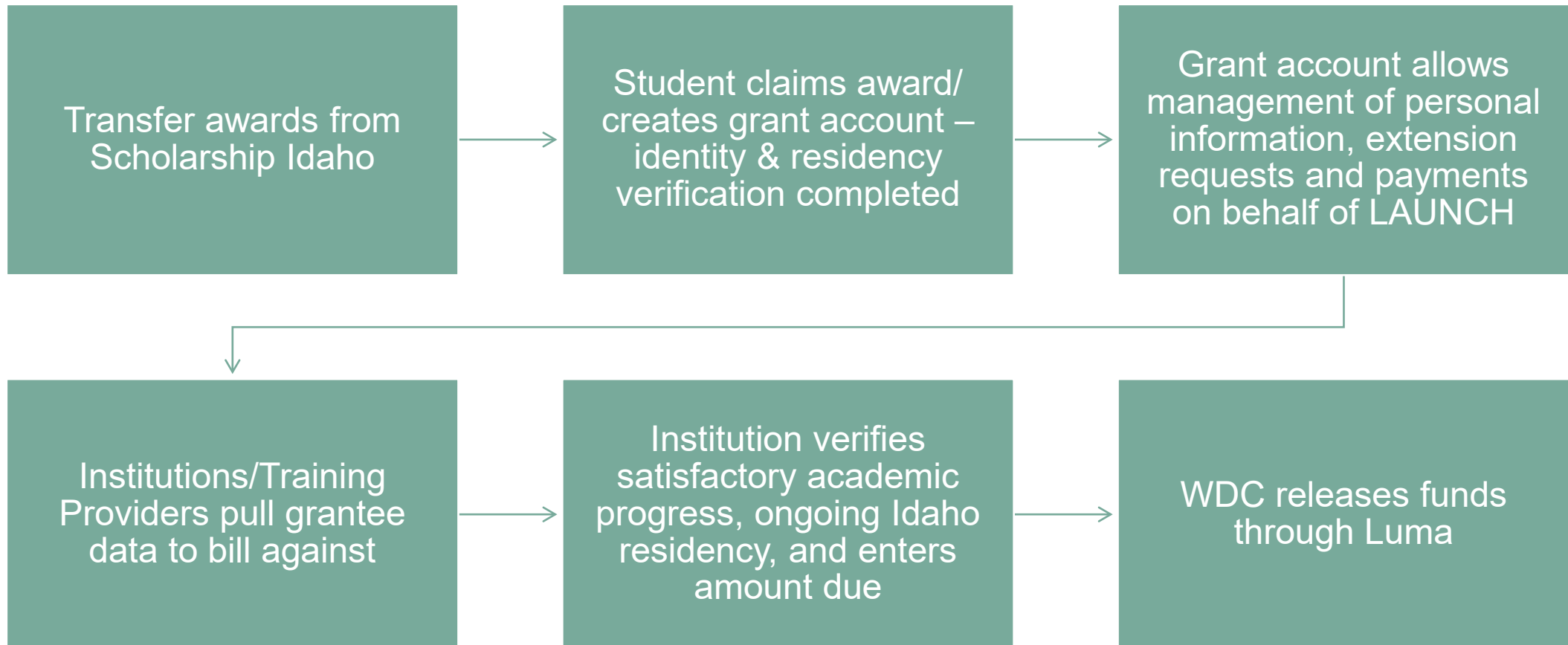
- ✓ November 30
  - ✓ Contingent Awards by December 31
- ✓ February 15
  - ✓ Contingent Awards by March 15
- ✓ April 15
  - ✓ Contingent Awards by May 31

## Final Awards – target June 30

- ✓ Validate high school graduation
- ✓ Validate career pathway plan

# Idaho LAUNCH Implementation

## Grant Management Platform



# Idaho LAUNCH Implementation

## Key Performance Metrics

- Number and demographics of eligible students applying for grants
- Number and type of eligible institutions (providers) approved by WDC
- List of in-demand careers approved by WDC
- Number of grants awarded and demographics of participants
- Effectiveness measures:
  - Completion rates
  - Satisfactory Academic Progress
  - Job placement rates
  - Retention in Idaho

# Child Care Expansion Grants

## FY2023 Grant Award Summary *As of September 30, 2023*

**\$13,357,032 under contract**

**\$4,932,965 expended**

**2,633 new seats promised**

**504 new seats created to-date**

# Semiconductor Related Investments

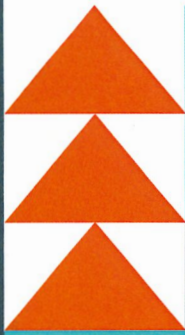
## Grant Award Summary *As of October 30, 2023*

**\$17,934,160 awarded**

**8 projects**



IDAHO  
**LAUNCH**



**\$UPPORT**

**IN EVERY**



**DIRECT ON**

**SENIORS:** MONEY FOR  
TRAINING AND EDUCATION IS  
JUST AROUND THE CORNER.



The new Idaho LAUNCH grants will cover up to \$8,000 for Idaho seniors graduating in 2024 for the costs of apprenticeships, job training, community college, and university programs that lead to in-demand careers. Every graduating senior is eligible with up to 10,000 grants available!

Funds are limited. Apply before the  
November 30th priority deadline.

**LEARN  
MORE**

[NextSteps.Idaho.Gov/LAUNCH](https://NextSteps.Idaho.Gov/LAUNCH)

## Child Care Expansion Grant Update

*Excerpt From 2023 JFAC Presentation/Supporting Documentation:*

### Anticipated Outcomes

The WDC expected to fund the expansion of 1,000 child care seats with the original \$15M appropriation (2022 Supplemental). As shown on the reverse side, the funding will expand child care capacity by 2,869 seats.

- **We were not able to establish a contract with three projects which reduces the total new seats to 2,646.**

### Potential Changes if Additional Funding is Received

- ✓ *Target funds for in-home and/or small providers and provide a higher level of technical support to develop their business plan.*  
**Have contracted with WonderSchool to provide support in developing business plans and applying for grants for 50 small providers. Four million set-aside for the contract and grants.**
- ✓ *Support expansions that will provide care for extended working hours – i.e. to help public safety/first responders, shiftwork, etc.*  
**Set-aside three million for public safety proposals. Will have awarded funds by end of November.**
- ✓ *Adjust scoring rubric for different types of providers: small, medium, large, and after-school care.*  
**Scoring rubrics are distinct for daycare vs. after-school care. Will review medium and large providers separately from after-school providers.**
- ☒ *Reduce maximum funding per seat and/or maximum cap on grants. Consider different levels for small, medium, large, and after-school care. Alternatively, set funding levels according to project components (i.e. construction vs. renovation vs. expansion into existing suitable space).*  
**Decided not to pursue these changes.**

### FY 2024 Child Care Grant Applications



A proud partner of the  network

**Workforce Training Investments to Support Semiconductor/CHIPS Act Projects**  
(includes \$15M from general fund transfer to Workforce Development Training Fund & ARPA)

**Awarded Projects**

| Project Name   | Description  | Amount      |
|--|--|-------------|
| CWI Mechatronics   | Increase capacity of Mechatronics program from 16 to 60 students annually.   | \$4,194,931 |
| BSU Semiconductor for All                                    | Create Semiconductor for All Certificate for statewide delivery targeting high school students, career changers, and traditional college students.   | \$4,996,474 |
| Workforce Development Training in Construction and Trades    | Increase access to construction and trades career pathways statewide. Funding distributed through Idaho Launch (adult version).  | \$2,000,000 |
| Expanding the Engineering & Advanced Manufacturing Workforce | Increase access to pre-engineering and advanced manufacturing associate degree programs for the 2023/2024 academic year. Funding distributed through Idaho Launch (adult version).   | \$2,000,000 |
| UI Rural Outreach through 4-H                                | Youth will have the opportunity to earn in-school credit for out-of-school learning through the Learn Everywhere with 4-H program. The program provides 7-12 grade youth hands-on, practical experience to build and expand the youth's marketable soft skills for career, vocation, and/or educational paths after high school.   | \$761,210   |
| Think Make Create Trailers – Pre-Apprenticeship Program      | The Idaho Out-of-School Network (ION) will develop a pre-apprenticeship training for high school students and place them as STEM Ambassadors with employers in afterschool programs, summer camps, public libraries and community schools leveraging Idaho's Think Make Create (TMC) mobile makerspaces and Idaho science standards-aligned curriculum.                              | \$950,546   |
| i-STEM Professional Development Expansion                    | Grow the iSTEM professional development program for educators and expand educator and student knowledge of employment opportunities in their region that require STEM skills such as design thinking, critical thinking, inquiry skills, and collaboration. Expands both the classroom kits available through professional development and the i-STEM library educational materials. | \$586,500   |
| EcosySTEM Hub Expansion                                      | Increase EcosySTEM coordinators to provide one per region.   | \$706,255   |
| Teacher Externship / Idaho Connect                           | Provide 100 teacher externship opportunities per year for two years and increase employer engagement in high schools through the deployment of Idaho Connect.  | \$3,450,000 |

## Projects Under Development

| Project Name   | Description   |
|--|---|
| ISU Semiconductor Technician                                     | Create Semiconductor Technician program at ISU College of Technology.   |
| CEI Mechatronics   | Start Mechatronics program at CEI.  |
| CSI Automated Manufacturing                                      | Expand Automation Engineering program to Jerome and Burley providing increased access for rural communities   |
| UI NGem Clean Room   | Provide equipment and curriculum for clean room in UI College of Engineering.   |
| BSU Clean Room   | Expand clean room in Boise State College of Engineering.  |
| CWI Construction Career Launcher / Construction Combine Delivery | Provide short-term training, in partnership with contractors, for individuals transitioning into the construction industry. Includes collaboration with Interfaith Sanctuary to deliver Construction Career Launcher program at their facility. |
| CWI Mobile Mechatronics Career Launcher                          | Develop short-term career launcher program in mechatronics that leads to entry-level jobs, semiconductor technician apprenticeship program and/or mechatronics degree programs.   |
| BSU Military / Veterans Outreach & Education                     | Recruit exiting military and veterans into semiconductor and advanced manufacturing related programs.   |
| High School STEM Work-Based Learning Programs                    | Partner with Idaho Business for Education to enhance youth apprenticeship program by organizing job shadow/ internship opportunities with companies across the state.   |
| IKEEP Tribal Communities and Indian Education                    | Early exposure to STEM education and career readiness through culturally appropriate research, outreach and programming for tribal schools and communities.   |
| Rural STEM Teacher Development                                   | Increase efforts of UI and LCSC rural teacher/professional development programs to provide STEM curriculum.   |



# Idaho Transportation Department

FY 2025 Request

Christine Otto, Budget and  
Policy, LSO

November 9, 2023

**FY 2025 Request**

|   | FTP             | Gen           | Ded                  | Fed                | Total                |         |
|---|-----------------|---------------|----------------------|--------------------|----------------------|---------|
| <b>FY 2024 Original Appropriation</b>                       | <b>1,592.00</b> | <b>0</b>      | <b>848,014,700</b>   | <b>464,477,900</b> | <b>1,312,492,600</b> |         |
| Prior Year Reappropriation                                  | 0.00            | 0             | 308,124,600          | 0                  | 308,124,600          |         |
| <b>FY 2024 Total Appropriation</b>                          | <b>1,592.00</b> | <b>0</b>      | <b>1,156,139,300</b> | <b>464,477,900</b> | <b>1,620,617,200</b> |         |
| Executive Carry Forward                                     | 0.00            | 0             | 32,454,400           | 2,295,800          | 34,750,200           |         |
| <b>FY 2024 Estimated Expenditures</b>                       | <b>1,592.00</b> | <b>0</b>      | <b>1,188,593,700</b> | <b>466,773,700</b> | <b>1,655,367,400</b> |         |
| Removal of Onetime Expenditures                             | 0.00            | 0             | (800,125,100)        | (80,491,600)       | (880,616,700)        |         |
| <b>FY 2025 Base</b>   | <b>1,592.00</b> | <b>0</b>      | <b>388,468,600</b>   | <b>386,282,100</b> | <b>774,750,700</b>   |         |
| Personnel Benefit Costs                                     | 0.00            | 0             | 947,800              | 190,100            | 1,137,900            |         |
| Inflationary Adjustments                                    | 0.00            | 0             | 56,000               | 0                  | 56,000               |         |
| Replacement Items   | 0.00            | 0             | 50,108,200           | 0                  | 50,108,200           |         |
| Statewide Cost Allocation                                   | 0.00            | 0             | 0                    | 0                  | 0                    |         |
| Change in Employee Compensation                             | 0.00            | 0             | 1,045,100            | 181,100            | 1,226,200            |         |
| <b>FY 2025 Program Maintenance</b>                          | <b>1,592.00</b> | <b>0</b>      | <b>440,625,700</b>   | <b>386,653,300</b> | <b>827,279,000</b>   | (37.0%) |
| <b>Line Items</b>   |                 |               |                      |                    |                      |         |
| <b>Transportation Services</b>                              |                 |               |                      |                    |                      |         |
| 3. Targeted CEC   | 0.00            | 0             | 92,400               | 0                  | 92,400               |         |
| 4. Airfield Improvements                                    | 0.00            | 0             | 2,485,100            | 0                  | 2,485,100            |         |
| 5. General Projects   | 0.00            | 0             | 15,500,000           | 0                  | 15,500,000           |         |
| 7. New Equipment  | 0.00            | 0             | 13,000               | 0                  | 13,000               |         |
| 8. Relocate District 4 Headquarters                         | 0.00            | 0             | 9,600,000            | 0                  | 9,600,000            |         |
| 13. Headquarters Relocation                                 | 0.00            | 0             | 50,300,000           | 0                  | 50,300,000           |         |
| 14. Furnishings for Headquarters Relocatio                  | 0.00            | 0             | 6,000,000            | 0                  | 6,000,000            |         |
| 15. Align Budget with Anticipated Expenses                  | 1.00            | 0             | 102,200              | (48,000)           | 54,200               |         |
| 16. Construction Planning Software                          | 0.00            | 0             | (500,000)            | 0                  | (500,000)            |         |
| 17. ITD Website   | 0.00            | 0             | 50,000               | 0                  | 50,000               |         |
| <b>Motor Vehicles</b>                                       |                 |               |                      |                    |                      |         |
| 15. Align Budget with Anticipated Expenses                  | (1.00)          | 0             | (100,300)            | 0                  | (100,300)            |         |
| 17. ITD Website   | 0.00            | 0             | (50,000)             | 0                  | (50,000)             |         |
| <b>Highway Operations</b>                                   |                 |               |                      |                    |                      |         |
| 2. Workforce Planning                                       | 53.00           | 0             | 5,771,900            | 0                  | 5,771,900            |         |
| 6. New Equipment  | 0.00            | 0             | 6,600,300            | 0                  | 6,600,300            |         |
| 9. Additional Federal Spending                              | 0.00            | 0             | 0                    | 5,697,000          | 5,697,000            |         |
| 10. Asset Management Re-Solicitation                        | 0.00            | 0             | 11,035,000           | 0                  | 11,035,000           |         |
| 15. Align Budget with Anticipated Expenses                  | 0.00            | 0             | (1,900)              | 48,000             | 46,100               |         |
| 16. Construction Planning Software                          | 0.00            | 0             | 500,000              | 0                  | 500,000              |         |
| 18. LHTAC Contract  | 0.00            | 0             | 0                    | 0                  | 0                    |         |
| 19. Decrease Ded Increase Fed                               | 0.00            | 0             | (3,059,500)          | 3,059,500          | 0                    |         |
| <b>Contract Construction &amp; Right-of-Way Acquisition</b> |                 |               |                      |                    |                      |         |
| 1. Construction Projects                                    | 0.00            | 0             | 28,118,900           | 62,589,100         | 90,708,000           |         |
| 11. Road and Bridge Maintenance                             | 0.00            | 212,180,000   | 0                    | 0                  | 212,180,000          |         |
| 12. Safety and Capacity                                     | 0.00            | 99,704,000    | 0                    | 0                  | 99,704,000           |         |
| Revenue Adjustments & Cash Transfers                        | 0.00            | (311,884,000) | 0                    | 0                  | (311,884,000)        |         |
| Budget Law Exemptions/Other Adjustments                     | 0.00            | 0             | 0                    | 0                  | 0                    |         |
| <b>FY 2025 Original Appropriation</b>                       | <b>1,645.00</b> | <b>0</b>      | <b>573,082,800</b>   | <b>457,998,900</b> | <b>1,031,081,700</b> |         |
| Chg from FY 2024 Orig Approp.                               | 53.00           | 0             | (274,931,900)        | (6,479,000)        | (281,410,900)        |         |
| % Chg from FY 2024 Orig Approp.                             | 3.3%            |               | (32.4%)              | (1.4%)             | (21.4%)              |         |



# Maintenance

|                                       | FTP      | Gen | Ded           | Fed          | Total         |         |
|---------------------------------------|----------|-----|---------------|--------------|---------------|---------|
| <b>FY 2024 Original Appropriation</b> | 1,592.00 | 0   | 848,014,700   | 464,477,900  | 1,312,492,600 |         |
| Prior Year Reappropriation            | 0.00     | 0   | 308,124,600   | 0            | 308,124,600   |         |
| <b>FY 2024 Total Appropriation</b>    | 1,592.00 | 0   | 1,156,139,300 | 464,477,900  | 1,620,617,200 |         |
| Executive Carry Forward               | 0.00     | 0   | 32,454,400    | 2,295,800    | 34,750,200    |         |
| <b>FY 2024 Estimated Expenditures</b> | 1,592.00 | 0   | 1,188,593,700 | 466,773,700  | 1,655,367,400 |         |
| Removal of Onetime Expenditures       | 0.00     | 0   | (800,125,100) | (80,491,600) | (880,616,700) |         |
| <b>FY 2025 Base</b>                   | 1,592.00 | 0   | 388,468,600   | 386,282,100  | 774,750,700   |         |
| Personnel Benefit Costs               | 0.00     | 0   | 947,800       | 190,100      | 1,137,900     |         |
| Inflationary Adjustments              | 0.00     | 0   | 56,000        | 0            | 56,000        |         |
| Replacement Items                     | 0.00     | 0   | 50,108,200    | 0            | 50,108,200    |         |
| Statewide Cost Allocation             | 0.00     | 0   | 150,000       | 0            | 150,000       |         |
| Change in Employee Compensation       | 0.00     | 0   | 1,045,100     | 181,100      | 1,226,200     |         |
| <b>FY 2025 Program Maintenance</b>    | 1,592.00 | 0   | 440,775,700   | 386,653,300  | 827,429,000   | (37.0%) |

Line Items



# Transportation Services

## Transportation Services

|  |      |   |            |          |            |
|--|------|---|------------|----------|------------|
| 3. Targeted CEC                            | 0.00 | 0 | 92,400     | 0        | 92,400     |
| 4. Airfield Improvements                   | 0.00 | 0 | 2,485,100  | 0        | 2,485,100  |
| 5. General Projects                        | 0.00 | 0 | 15,500,000 | 0        | 15,500,000 |
| 7. New Equipment                           | 0.00 | 0 | 13,000     | 0        | 13,000     |
| 8. Relocate District 4 Headquarters        | 0.00 | 0 | 9,600,000  | 0        | 9,600,000  |
| 13. Headquarters Relocation                | 0.00 | 0 | 50,300,000 | 0        | 50,300,000 |
| 14. Furnishings for Headquarters Relocatio | 0.00 | 0 | 6,000,000  | 0        | 6,000,000  |
| 15. Align Budget with Anticipated Expenses | 1.00 | 0 | 102,200    | (48,000) | 54,200     |
| 16. Construction Planning Software         | 0.00 | 0 | (500,000)  | 0        | (500,000)  |
| 17. ITD Website                            | 0.00 | 0 | 50,000     | 0        | 50,000     |





# Highway Operations

## Highway Operations

|  |       |   |             |           |            |
|--|-------|---|-------------|-----------|------------|
| 2. Workforce Planning                      | 53.00 | 0 | 5,771,900   | 0         | 5,771,900  |
| 6. New Equipment                           | 0.00  | 0 | 6,600,300   | 0         | 6,600,300  |
| 9. Additional Federal Spending             | 0.00  | 0 | 0           | 5,697,000 | 5,697,000  |
| 10. Asset Management Re-Solicitation       | 0.00  | 0 | 11,035,000  | 0         | 11,035,000 |
| 15. Align Budget with Anticipated Expenses | 0.00  | 0 | (1,900)     | 48,000    | 46,100     |
| 16. Construction Planning Software         | 0.00  | 0 | 500,000     | 0         | 500,000    |
| 18. LHTAC Contract                         | 0.00  | 0 | 0           | 0         | 0          |
| 19. Decrease Ded Increase Fed              | 0.00  | 0 | (3,059,500) | 3,059,500 | 0          |



# Contract Construction

## Contract Construction & Right-of-Way Acquisition

|   |                 |               |                    |                    |                      |
|---|-----------------|---------------|--------------------|--------------------|----------------------|
| 1. Construction Projects                | 0.00            | 0             | 28,118,900         | 62,589,100         | 90,708,000           |
| 11. Road and Bridge Maintenance         | 0.00            | 212,180,000   | 0                  | 0                  | 212,180,000          |
| 12. Safety and Capacity                 | 0.00            | 99,704,000    | 0                  | 0                  | 99,704,000           |
| Revenue Adjustments & Cash Transfers    | 0.00            | (311,884,000) | 0                  | 0                  | (311,884,000)        |
| Budget Law Exemptions/Other Adjustments | 0.00            | 0             | 0                  | 0                  | 0                    |
| <b>FY 2025 Original Appropriation</b>   | <b>1,645.00</b> | <b>0</b>      | <b>573,232,800</b> | <b>457,998,900</b> | <b>1,031,231,700</b> |
| Chg from FY 2024 Orig Approp.           | 53.00           | 0             | (274,781,900)      | (6,479,000)        | (281,260,900)        |
| % Chg from FY 2024 Orig Approp.         | 3.3%            |               | (32.4%)            | (1.4%)             | (21.4%)              |



# Contact Information



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LSO

Legislative Services Office



**Notes:** This handout provides the average annual bond payment. Actual Bond and Supplemental Levy amounts will change over time with payments made, voter approval of new bonds/levies, debt refinancing, and other factors. The three columns on the right are calculations based on the requirements set forth in Section 33-911, Idaho Code (H292); these may or may not be the actual amounts saved/paid by school districts as other funding and support programs can impact the final results. This analysis does not include funding for bond levy equalization or any other support program. This handout does not include levied amounts for the budget stabilization M&O levies that are allowed for in Section 33-802, Idaho Code. This handout uses FY 2023 data as the FY 2024 data is not displaying the full debt for bonds and levies.

| District Number | District Name       | Bonds/Levies                           |                                  | H292                            | Potential Uses of H292 Funds |                             |   |
|-----------------|---------------------|--|----------------------------------|---------------------------------|------------------------------|-----------------------------|---|
|                 |                     | FY 2023 Average Annual Bond Payment(s) | FY 2023 Supplemental Levy Amount | First Year Distribution Amounts | Amount Available For Bonds   | Amount Available For Levies | Amount Available for Savings / Securing Bonds |
| 001             | Boise Independent   | \$13,098,248                           | \$10,708,000                     | <b>\$8,394,172</b>              | \$8,394,172                  | \$0                         | \$0   |
| 002             | West Ada Joint      | \$16,742,736                           | \$14,000,000                     | <b>\$14,478,636</b>             | \$14,478,636                 | \$0                         | \$0   |
| 003             | Kuna Joint          | \$6,060,872                            | \$2,500,000                      | <b>\$2,142,215</b>              | \$2,142,215                  | \$0                         | \$0   |
| 011             | Meadows Valley      | \$0                                    | \$217,000                        | <b>\$48,540</b>                 | \$0                          | \$48,540                    | \$0   |
| 013             | Council             | \$0                                    | \$85,000                         | <b>\$123,950</b>                | \$0                          | \$85,000                    | \$38,950                                      |
| 021             | Marsh Valley Joint  | \$0                                    | \$0                              | <b>\$437,545</b>                | \$0                          | \$0                         | \$437,545                                     |
| 025             | Pocatello           | \$0                                    | \$7,250,000                      | <b>\$4,563,948</b>              | \$0                          | \$4,563,948                 | \$0   |
| 033             | Bear Lake County    | \$0                                    | \$650,000                        | <b>\$526,199</b>                | \$0                          | \$526,199                   | \$0   |
| 041             | St. Maries Joint    | \$0                                    | \$2,073,385                      | <b>\$346,130</b>                | \$0                          | \$346,130                   | \$0   |
| 044             | Plummer / Worley Jt | \$0                                    | \$627,500                        | <b>\$126,155</b>                | \$0                          | \$126,155                   | \$0   |
| 052             | Snake River         | \$1,148,545                            | \$700,000                        | <b>\$1,059,224</b>              | \$1,059,224                  | \$0                         | \$0   |
| 055             | Blackfoot           | \$1,452,886                            | \$2,000,000                      | <b>\$1,474,860</b>              | \$1,452,886                  | \$21,974                    | \$0   |
| 058             | Aberdeen            | \$723,959                              | \$950,000                        | <b>\$253,354</b>                | \$253,354                    | \$0                         | \$0   |
| 059             | Firth               | \$0                                    | \$0                              | <b>\$312,595</b>                | \$0                          | \$0                         | \$312,595                                     |
| 060             | Shelley Joint       | \$1,880,655                            | \$575,000                        | <b>\$915,577</b>                | \$915,577                    | \$0                         | \$0   |
| 061             | Blaine County       | \$0                                    | \$2,557,795                      | <b>\$1,194,987</b>              | \$0                          | \$1,194,987                 | \$0   |
| 071             | Garden Valley       | \$719,699                              | \$500,000                        | <b>\$102,429</b>                | \$102,429                    | \$0                         | \$0   |
| 072             | Basin               | \$0                                    | \$495,000                        | <b>\$117,610</b>                | \$0                          | \$117,610                   | \$0   |
| 073             | Horseshoe Bend      | \$131,789                              | \$300,000                        | <b>\$80,072</b>                 | \$80,072                     | \$0                         | \$0   |
| 083             | West Bonner County  | \$0                                    | \$3,432,579                      | <b>\$422,040</b>                | \$0                          | \$422,040                   | \$0   |
| 084             | Lake Pend Oreille   | \$0                                    | \$12,700,000                     | <b>\$1,397,693</b>              | \$0                          | \$1,397,693                 | \$0   |
| 091             | Idaho Falls         | \$2,947,215                            | \$6,628,474                      | <b>\$3,751,998</b>              | \$2,947,215                  | \$804,782                   | \$0   |
| 092             | Swan Valley Elem    | \$0                                    | \$0                              | <b>\$20,272</b>                 | \$0                          | \$0                         | \$20,272                                      |
| 093             | Bonneville Joint    | \$10,555,374                           | \$5,800,000                      | <b>\$5,050,995</b>              | \$5,050,995                  | \$0                         | \$0   |
| 101             | Boundary County     | \$0                                    | \$2,400,000                      | <b>\$515,137</b>                | \$0                          | \$515,137                   | \$0   |
| 111             | Butte County        | \$0                                    | \$160,000                        | <b>\$150,913</b>                | \$0                          | \$150,913                   | \$0   |
| 121             | Camas County        | \$0                                    | \$300,000                        | <b>\$68,353</b>                 | \$0                          | \$68,353                    | \$0   |
| 131             | Nampa               | \$6,486,633                            | \$8,000,000                      | <b>\$4,918,929</b>              | \$4,918,929                  | \$0                         | \$0   |
| 132             | Caldwell            | \$756,887                              | \$4,100,000                      | <b>\$2,023,117</b>              | \$756,887                    | \$1,266,230                 | \$0   |
| 133             | Wilder              | \$399,630                              | \$0                              | <b>\$215,626</b>                | \$215,626                    | \$0                         | \$0   |
| 134             | Middleton           | \$3,654,883                            | \$1,500,000                      | <b>\$1,619,190</b>              | \$1,619,190                  | \$0                         | \$0   |
| 135             | Notus               | \$307,520                              | \$0                              | <b>\$122,376</b>                | \$122,376                    | \$0                         | \$0   |
| 136             | Melba Joint         | \$715,534                              | \$0                              | <b>\$305,292</b>                | \$305,292                    | \$0                         | \$0   |
| 137             | Parma               | \$770,202                              | \$400,000                        | <b>\$386,345</b>                | \$386,345                    | \$0                         | \$0   |
| 139             | Vallivue            | \$21,579,927                           | \$4,500,000                      | <b>\$3,639,819</b>              | \$3,639,819                  | \$0                         | \$0   |
| 148             | Grace Joint         | \$312,769                              | \$450,000                        | <b>\$193,519</b>                | \$193,519                    | \$0                         | \$0   |
| 149             | North Gem           | \$0                                    | \$350,000                        | <b>\$44,441</b>                 | \$0                          | \$44,441                    | \$0   |

| District Number | District Name       | Bonds/Levies                           |                                  | H292                            | Potential Uses of H292 Funds |                             |   |
|-----------------|---------------------|--|----------------------------------|---------------------------------|------------------------------|-----------------------------|---|
|                 |                     | FY 2023 Average Annual Bond Payment(s) | FY 2023 Supplemental Levy Amount | First Year Distribution Amounts | Amount Available For Bonds   | Amount Available For Levies | Amount Available for Savings / Securing Bonds |
| 150             | Soda Springs Joint  | \$657,735                              | \$698,000                        | \$341,408                       | \$341,408                    | \$0                         | \$0   |
| 151             | Cassia County Joint | \$3,100,218                            | \$2,195,000                      | \$2,038,025                     | \$2,038,025                  | \$0                         | \$0   |
| 161             | Clark County Joint  | \$0                                    | \$250,000                        | \$42,356                        | \$0                          | \$42,356                    | \$0   |
| 171             | Orofino Joint       | \$0                                    | \$2,685,000                      | \$463,493                       | \$0                          | \$463,493                   | \$0   |
| 181             | Challis Joint       | \$0                                    | \$600,000                        | \$120,101                       | \$0                          | \$120,101                   | \$0   |
| 182             | Mackay Joint        | \$0                                    | \$75,000                         | \$82,004                        | \$0                          | \$75,000                    | \$7,004                                       |
| 191             | Prairie Elementary  | \$0                                    | \$0                              | \$1,865                         | \$0                          | \$0                         | \$1,865                                       |
| 192             | Glenns Ferry Joint  | \$0                                    | \$350,000                        | \$139,008                       | \$0                          | \$139,008                   | \$0   |
| 193             | Mountain Home       | \$0                                    | \$2,700,000                      | \$1,399,476                     | \$0                          | \$1,399,476                 | \$0   |
| 201             | Preston Joint       | \$0                                    | \$744,400                        | \$902,157                       | \$0                          | \$744,400                   | \$157,757                                     |
| 202             | West Side Joint     | \$0                                    | \$90,000                         | \$307,690                       | \$0                          | \$90,000                    | \$217,690                                     |
| 215             | Fremont County Jt   | \$0                                    | \$1,500,000                      | \$813,397                       | \$0                          | \$813,397                   | \$0   |
| 221             | Emmett Independent  | \$0                                    | \$1,000,000                      | \$887,110                       | \$0                          | \$887,110                   | \$0   |
| 231             | Gooding Joint       | \$0                                    | \$650,000                        | \$457,962                       | \$0                          | \$457,962                   | \$0   |
| 232             | Wendell             | \$631,771                              | \$552,213                        | \$414,785                       | \$414,785                    | \$0                         | \$0   |
| 233             | Hagerman Joint      | \$0                                    | \$150,000                        | \$139,168                       | \$0                          | \$139,168                   | \$0   |
| 234             | Bliss Joint         | \$86,502                               | \$0                              | \$45,926                        | \$45,926                     | \$0                         | \$0   |
| 242             | Cottonwood Joint    | \$0                                    | \$250,000                        | \$164,941                       | \$0                          | \$164,941                   | \$0   |
| 243             | Salmon River        | \$0                                    | \$494,048                        | \$47,492                        | \$0                          | \$47,492                    | \$0   |
| 244             | Mountain View       | \$0                                    | \$0                              | \$407,057                       | \$0                          | \$0                         | \$407,057                                     |
| 251             | Jefferson County Jt | \$7,037,453                            | \$0                              | \$2,479,300                     | \$2,479,300                  | \$0                         | \$0   |
| 252             | Ririe Joint         | \$0                                    | \$290,000                        | \$258,993                       | \$0                          | \$258,993                   | \$0   |
| 253             | West Jefferson      | \$260,206                              | \$360,000                        | \$211,404                       | \$211,404                    | \$0                         | \$0   |
| 261             | Jerome Joint        | \$5,769,384                            | \$800,000                        | \$1,533,209                     | \$1,533,209                  | \$0                         | \$0   |
| 262             | Valley              | \$0                                    | \$300,000                        | \$195,127                       | \$0                          | \$195,127                   | \$0   |
| 271             | Coeur d' Alene      | \$5,007,462                            | \$20,000,000                     | \$3,731,845                     | \$3,731,845                  | \$0                         | \$0   |
| 272             | Lakeland            | \$753,112                              | \$9,520,000                      | \$1,754,255                     | \$753,112                    | \$1,001,143                 | \$0   |
| 273             | Post Falls          | \$2,579,265                            | \$4,955,000                      | \$2,245,267                     | \$2,245,267                  | \$0                         | \$0   |
| 274             | Kootenai Joint      | \$0                                    | \$725,000                        | \$76,708                        | \$0                          | \$76,708                    | \$0   |
| 281             | Moscow              | \$601,654                              | \$11,370,015                     | \$807,366                       | \$601,654                    | \$205,712                   | \$0   |
| 282             | Genesee Joint       | \$310,262                              | \$1,134,358                      | \$111,067                       | \$111,067                    | \$0                         | \$0   |
| 283             | Kendrick Joint      | \$153,694                              | \$800,017                        | \$108,110                       | \$108,110                    | \$0                         | \$0   |
| 285             | Potlatch            | \$0                                    | \$1,649,304                      | \$175,821                       | \$0                          | \$175,821                   | \$0   |
| 287             | Troy                | \$0                                    | \$988,179                        | \$119,907                       | \$0                          | \$119,907                   | \$0   |
| 288             | Whitepine           | \$0                                    | \$869,912                        | \$76,268                        | \$0                          | \$76,268                    | \$0   |
| 291             | Salmon              | \$0                                    | \$500,000                        | \$243,164                       | \$0                          | \$243,164                   | \$0   |
| 292             | South Lemhi         | \$0                                    | \$0                              | \$45,799                        | \$0                          | \$0                         | \$45,799                                      |
| 302             | Nezperce Joint      | \$42,465                               | \$445,000                        | \$68,331                        | \$42,465                     | \$25,866                    | \$0   |
| 304             | Kamiah Joint        | \$0                                    | \$0                              | \$143,830                       | \$0                          | \$0                         | \$143,830                                     |
| 305             | Highland Joint      | \$0                                    | \$499,000                        | \$63,243                        | \$0                          | \$63,243                    | \$0   |
| 312             | Shoshone Joint      | \$0                                    | \$300,000                        | \$194,441                       | \$0                          | \$194,441                   | \$0   |
| 314             | Dietrich            | \$164,343                              | \$0                              | \$71,732                        | \$71,732                     | \$0                         | \$0   |
| 316             | Richfield           | \$267,454                              | \$200,000                        | \$73,086                        | \$73,086                     | \$0                         | \$0   |
| 321             | Madison             | \$8,416,466                            | \$1,995,000                      | \$2,037,059                     | \$2,037,059                  | \$0                         | \$0   |
| 322             | Sugar-Salem Joint   | \$1,056,014                            | \$200,000                        | \$720,341                       | \$720,341                    | \$0                         | \$0   |

| District Number | District Name           | Bonds/Levies                           |                                  | H292                            | Potential Uses of H292 Funds |                             |   |
|-----------------|-------------------------|--|----------------------------------|---------------------------------|------------------------------|-----------------------------|---|
|                 |                         | FY 2023 Average Annual Bond Payment(s) | FY 2023 Supplemental Levy Amount | First Year Distribution Amounts | Amount Available For Bonds   | Amount Available For Levies | Amount Available for Savings / Securing Bonds |
| 331             | Minidoka County Joint   | \$1,291,340                            | \$2,250,000                      | \$1,632,360                     | \$1,291,340                  | \$341,020                   | \$0   |
| 340             | Lewiston Independent    | \$3,855,154                            | \$23,767,074                     | \$1,753,990                     | \$1,753,990                  | \$0                         | \$0   |
| 341             | Lapwai                  | \$274,951                              | \$0                              | \$190,860                       | \$190,860                    | \$0                         | \$0   |
| 342             | Culdesac Joint          | \$0                                    | \$250,000                        | \$42,636                        | \$0                          | \$42,636                    | \$0   |
| 351             | Oneida County           | \$9,769,573                            | \$290,000                        | \$3,039,183                     | \$3,039,183                  | \$0                         | \$0   |
| 363             | Marsing Joint           | \$818,697                              | \$0                              | \$309,372                       | \$309,372                    | \$0                         | \$0   |
| 364             | Pleasant Valley Elem    | \$0                                    | \$0                              | \$5,464                         | \$0                          | \$0                         | \$5,464                                       |
| 365             | Bruneau-Grand View Jt   | \$327,051                              | \$0                              | \$104,499                       | \$104,499                    | \$0                         | \$0   |
| 370             | Homedale Joint          | \$1,001,730                            | \$0                              | \$463,743                       | \$463,743                    | \$0                         | \$0   |
| 371             | Payette Joint           | \$0                                    | \$400,000                        | \$500,754                       | \$0                          | \$400,000                   | \$100,754                                     |
| 372             | New Plymouth            | \$549,960                              | \$350,000                        | \$356,999                       | \$356,999                    | \$0                         | \$0   |
| 373             | Fruitland               | \$875,847                              | \$0                              | \$605,559                       | \$605,559                    | \$0                         | \$0   |
| 381             | American Falls Joint    | \$601,911                              | \$2,650,000                      | \$575,168                       | \$575,168                    | \$0                         | \$0   |
| 382             | Rockland                | \$0                                    | \$196,575                        | \$65,582                        | \$0                          | \$65,582                    | \$0   |
| 383             | Arbon Elementary        | \$0                                    | \$0                              | \$9,325                         | \$0                          | \$0                         | \$9,325                                       |
| 391             | Kellogg                 | \$639,898                              | \$2,946,597                      | \$435,075                       | \$435,075                    | \$0                         | \$0   |
| 392             | Mullan                  | \$0                                    | \$675,000                        | \$31,905                        | \$0                          | \$31,905                    | \$0   |
| 393             | Wallace                 | \$0                                    | \$1,663,282                      | \$187,742                       | \$0                          | \$187,742                   | \$0   |
| 394             | Avery                   | \$0                                    | \$0                              | \$8,359                         | \$0                          | \$0                         | \$8,359                                       |
| 401             | Teton County            | \$3,523,822                            | \$3,100,000                      | \$685,770                       | \$685,770                    | \$0                         | \$0   |
| 411             | Twin Falls              | \$8,181,009                            | \$5,700,000                      | \$3,460,536                     | \$3,460,536                  | \$0                         | \$0   |
| 412             | Buhl Joint              | \$0                                    | \$400,000                        | \$471,482                       | \$0                          | \$400,000                   | \$71,482                                      |
| 413             | Filer                   | \$1,272,866                            | \$500,000                        | \$579,879                       | \$579,879                    | \$0                         | \$0   |
| 414             | Kimberly                | \$1,861,475                            | \$800,000                        | \$745,197                       | \$745,197                    | \$0                         | \$0   |
| 415             | Hansen                  | \$0                                    | \$290,000                        | \$118,926                       | \$0                          | \$118,926                   | \$0   |
| 416             | Three Creek Joint Elem. | \$16,344                               | \$20,000                         | \$1,917                         | \$1,917                      | \$0                         | \$0   |
| 417             | Castleford Joint        | \$0                                    | \$350,000                        | \$115,181                       | \$0                          | \$115,181                   | \$0   |
| 418             | Murtaugh Joint          | \$660,594                              | \$0                              | \$147,661                       | \$147,661                    | \$0                         | \$0   |
| 421             | McCall-Donnelly Joint   | \$5,541,571                            | \$0                              | \$509,225                       | \$509,225                    | \$0                         | \$0   |
| 422             | Cascade                 | \$243,412                              | \$650,000                        | \$71,419                        | \$71,419                     | \$0                         | \$0   |
| 431             | Weiser                  | \$0                                    | \$350,000                        | \$566,668                       | \$0                          | \$350,000                   | \$216,668                                     |
| 432             | Cambridge Joint         | \$0                                    | \$100,000                        | \$51,781                        | \$0                          | \$51,781                    | \$0   |
| 433             | Midvale                 | \$0                                    | \$0                              | \$51,897                        | \$0                          | \$0                         | \$51,897                                      |
| <b>Total</b>    |                         | <b>\$168,648,628</b>                   | <b>\$217,492,707</b>             | <b>\$106,201,460</b>            | <b>\$81,921,947</b>          | <b>\$22,025,201</b>         | <b>\$2,254,312</b>                            |

Sources: Data was retrieved from the State Department of Education website for debt information and from the department for H292 distributions.

# H0292 Tax Relief — & — Implementation Challenges

Seth Grigg

Idaho Association of Counties

[sgrigg@idcounties.org](mailto:sgrigg@idcounties.org)



# Key Terms

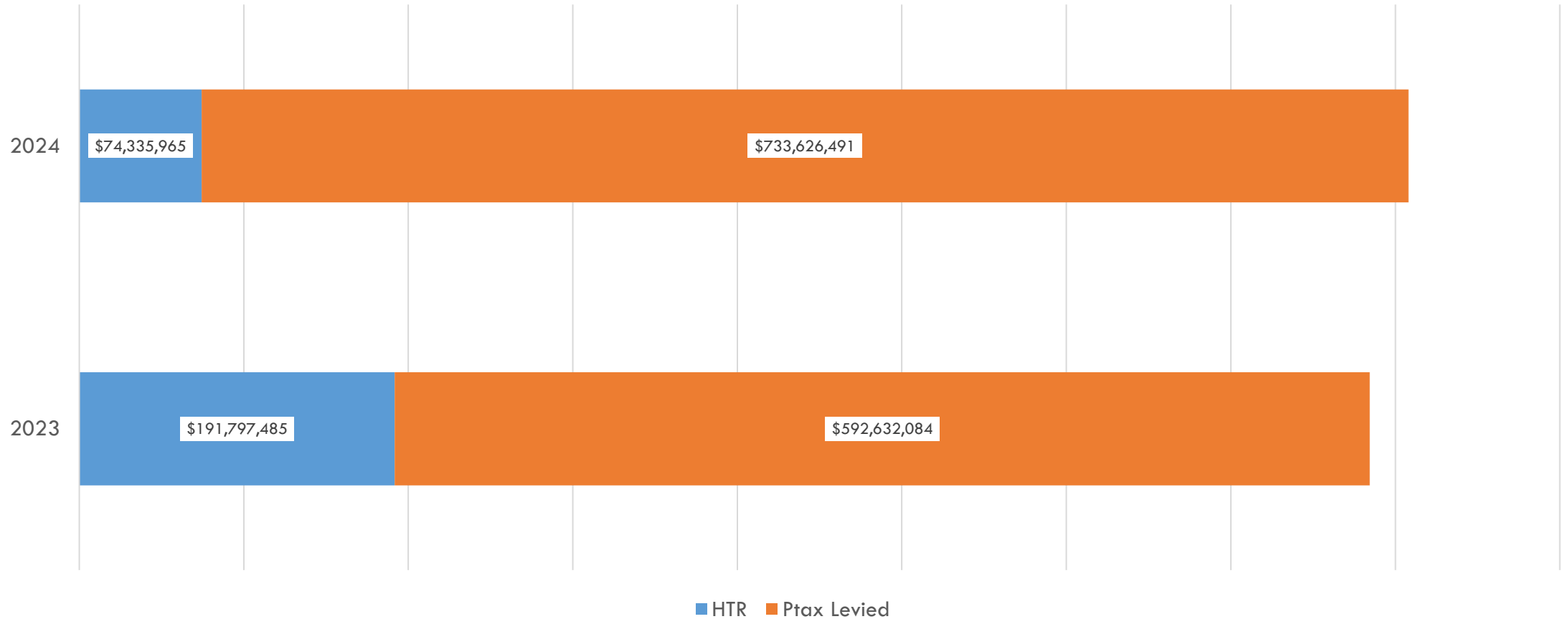
- ATR: Additional Tax Relief to all property owners (triggered by state budget surplus)
- HTR: Homeowner Tax Relief to homestead exemptions as of July 10<sup>th</sup>
- Sdff: School District Facility Fund property tax relief to all homeowners only if school district has a bond or 2 year supplemental levy



# H0292 Tax Relief (2023)

- HTR: \$191,797,484.92
  - ~24.45% of homeowner property taxes
- ATR: \$24,564,356.06
  - ~1.1% of property taxes
- SDFP School Bonds: \$81,921,947
  - ~48.6% of average school bond levies
- SDFP Supplemental Levies: \$22,025,201
  - ~10.1% of supplemental levies
- SDFP Savings (no tax relief): \$2,254,312

# HTR 2023 v 2024 (est.)



# 2023 Property Tax Certification Calendar

9/7

Taxing districts adopt property tax budgets/levies

9/18

Taxing districts certify property tax budgets/levies to county and ISTC

9/25

Taxing districts w/extension certify property tax budgets/levies to county and ISTC

10/23

ISTC certifies adopted taxing district property tax budgets/levies

10/23

County clerk submits HTR rolls to ISTC

11/6

ISTC certifies and transmits HTR to county clerks and treasurers

11/27

County treasurers mail/email property tax notices

12/20

Property taxes due



# 2024 Property Tax Certification Calendar

9/5

Taxing districts adopt property tax budgets/levies

9/16

Taxing districts certify property tax budgets/levies to county and ISTC

9/23

Taxing districts w/extension certify property tax budgets/levies to county and ISTC

10/28

ISTC certifies adopted taxing district property tax budgets/levies

10/28

County clerk submits HTR rolls to ISTC

11/4

ISTC certifies and transmits HTR to county clerks and treasurers

11/25

County treasurers mail/email property tax notices

12/20

Property taxes due



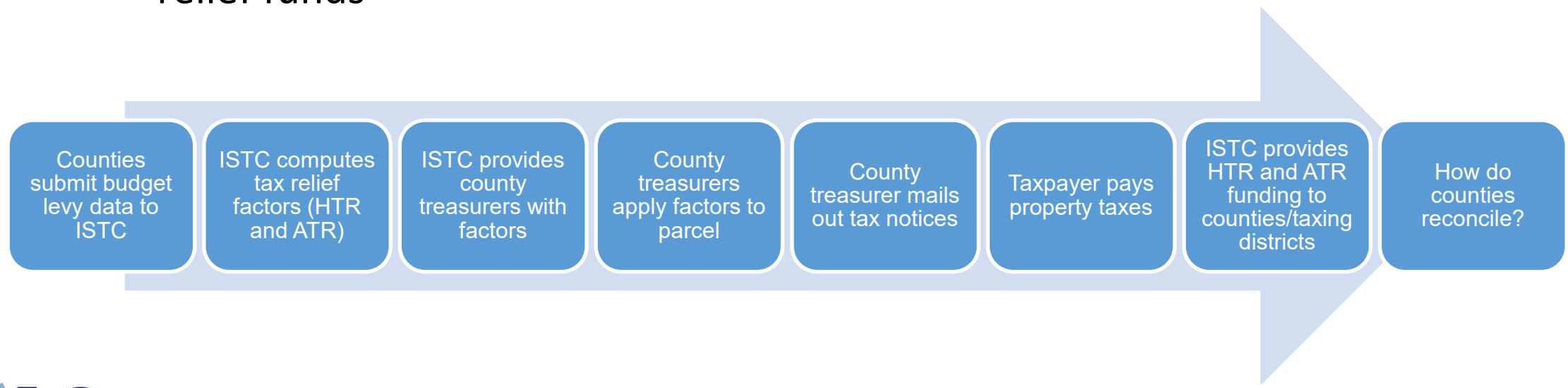
# Challenges

- Not enough time in the property tax certification calendar (may need to make changes for 2024)
- For the system to work, each and every taxing district must adopt, submit, certify, and correct a budget and correlating levies
- There are 1,000+ taxing districts in Idaho
- If one district has an error, everyone is impacted and a new factor must be created
- There are at least 5 separate tax systems deployed by counties
- ISTC and counties need more staff to support and program information systems



# Reconciliation Challenges

- Applying the HTR and ATR factors on a parcel by parcel basis is resulting in +/- for respective parcels
  - After tallying each parcel, counties will have a surplus or a deficit of tax relief funds

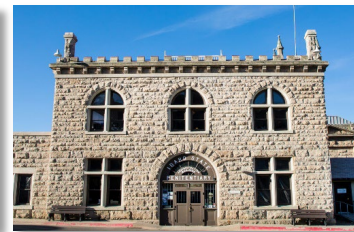




# Joint Finance and Appropriations Committee

Fall Interim Meeting  
November 8-10, 2023

Janet L. Gallimore  
Executive Director and State Historic Preservation Officer



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# Statutory Authority, ISHS Mission and Essential Services

Statutory Authority Idaho Code Title 67 Chapter 41  
National Historic Preservation Act

1881: The Territorial Legislature founded our organization to collect the history of the territorial era  
1907: Established as an official State Agency to collection and preserve Idaho History

Mission: Preserve and promote Idaho's history  
Vision: Make history an essential resource for Idahoans

## **IDAHO STATE ARCHIVES AND STATE RECORDS CENTER**

- Collections & Outreach
- Government & Historical Records Management
- Reference and Research Services

## **IDAHO STATE MUSEUM**

- Collections & Exhibition
- Education Programs
- Visitor Experiences
- Capitol Curation Program

## **STATE HISTORIC PRESERVATION OFFICE**

- National Register of Historic Places
- Site Survey & Inventory
- Certified Local Governments
- Preservation Planning
- Federal Tax Incentive Program
- Federal Project Review
- Archaeological Survey of Idaho

## **OLD IDAHO PENITENTIARY AND HISTORIC SITES**

- Exhibitions
- Education Programs
- Historic Preservation
- Visitor Experiences

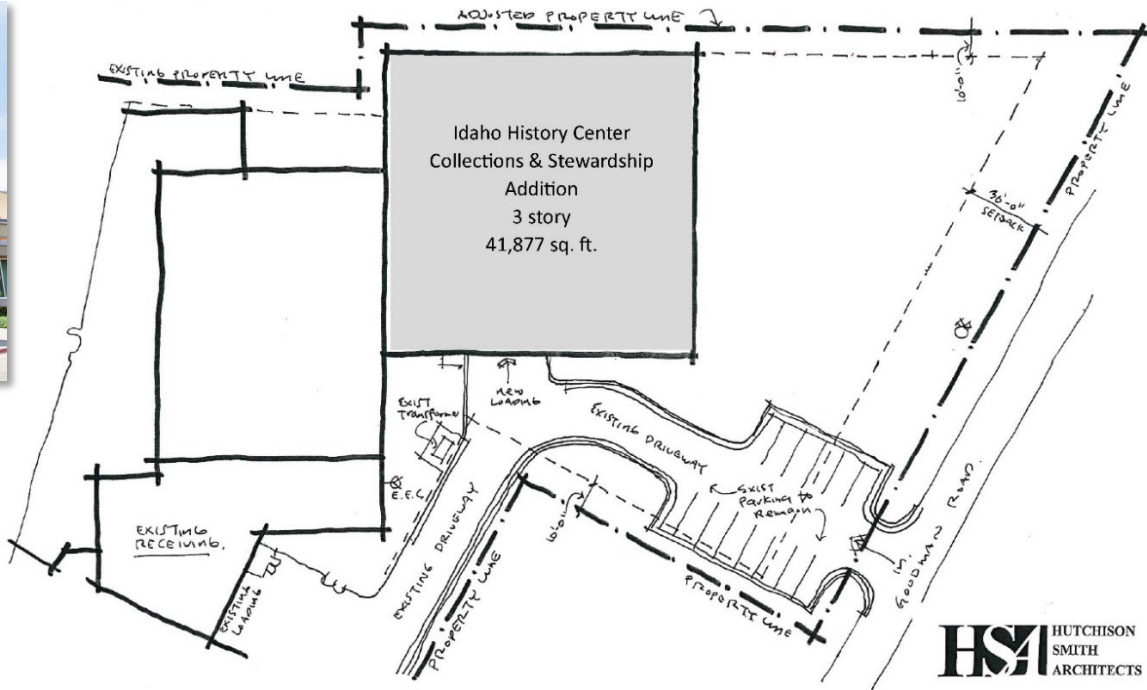
## **ADMINISTRATION**

- Finance
- Marketing and Communications
- Development and Membership
- Maintenance and Operations
- Human Resource Management
- Information Technology
- Governance



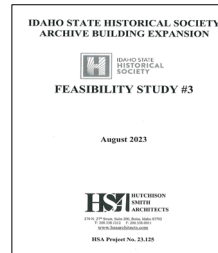
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## Idaho State Archives

- Governor's Vault
  - Governors papers and records
- High Value Vault
  - Territorial Records, Constitution
- Special Collections Vault
  - Capitol Restoration Records/Papers
  - Hummel Architects Records/Papers
- Designated Map Room
  - Maps/Blueprint
- Lower Vault A
  - Permanent City and County Records
- Upper Vault C
  - Manuscripts, Carry Act and Snake River Basin Water Rights Records



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# Stewardship of Collections is Essential to Government

## Rationale of Consolidated Collections and Archives Stewardship Facility

### Adjacency

- Adjacency improves centralized collections management - government records, manuscripts, photographs, maps, architectural drawings, artifacts records management
- Adjacency improves collections access for exhibitions (Old Pen, State Museum, Capitol, State Archives)
- Reunites related collections
- Facilitates efficient public access for all agency collections

### Achieves standards

- Fire/intrusion protection
- Environmentally controlled- HVAC, air filtration, etc.
- THR N= 68 degrees; 35-45% RH
- Organized
- Access controlled
- Archival materials (boxes, papers, folders, etc.) used for storage, processing, and exhibition
- Meets standards set by the American Alliance of Museums, National Association of Government Archives and Records Administrators, Society of American Archivists

### Efficiency

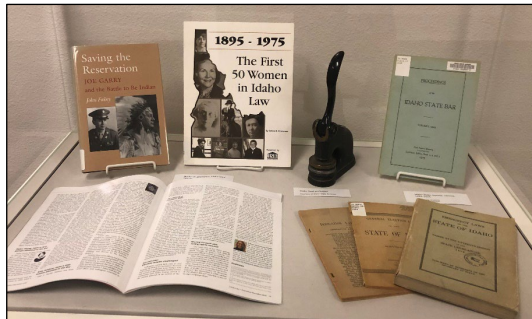
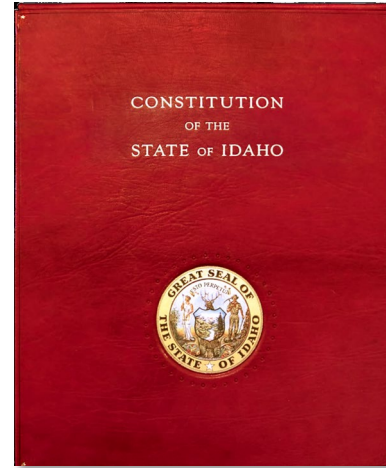
- Reduces number of single, physically separate storage buildings from 3 into one existing State Archives building addition
- Reduces number of facilities that require ongoing maintenance and repair
- Reduces leasing costs
- Leverages existing security presence, existing utilities, infrastructure, parking
- Compact mobile shelving provides 2/3 more space in same footprint



# State of Idaho Government Records and Archival Collections

## Archival Collections

- 100,000 cubic feet of government records
- 500,000 photographs
- 40,000 rolls of microfilm
- 26,000 maps
- 20,000 books & genealogical items
- 2,700 oral histories



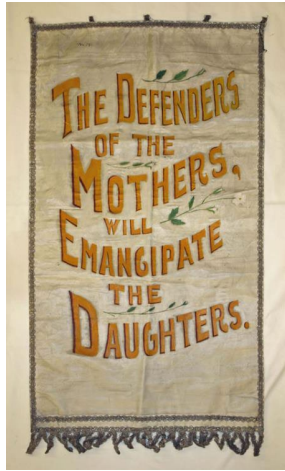
# State of Idaho Artifact Collections

## Collections

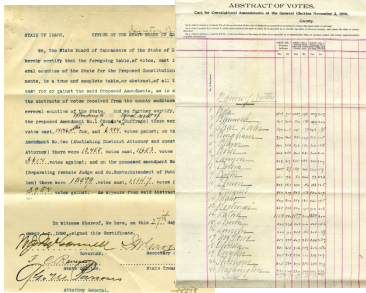
- 50,000 state history artifacts
- 97,000 archeological artifacts
- 34,000 historic artifacts
- 1,200 Capitol artifacts, memorials, and statuary



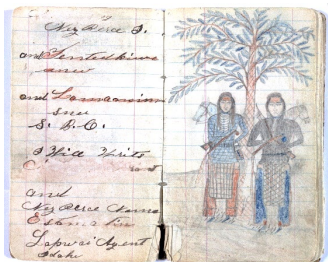
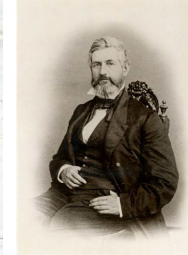
# Adjacency improves organization and access



Example of a collection stored at the State Archives and ISHS storage facility



William H. Wallace Appointment papers and photograph stored at the State Archives and portrait located in ISHS storage facility



Tribal artifacts stored at the State Archives and ISHS storage facility

- Nez Perce Illustrated Pocket Notebook
- Shoshone-Bannock Beaded Gauntlets

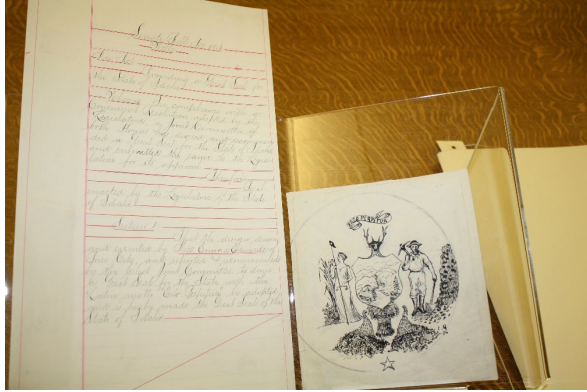


Photograph: Idaho State Supreme Court at the bench, c. 1920  
Idaho State Archives, P1962-20-16882b



Idaho State Supreme Court Chair, ISHS storage facility

# Emma Edwards Green Collection



Emme Edwards Green Painting of the Great Seal of the State of Idaho  
Edward's later sketch of the Great Seal  
The First State Flag of Idaho  
Secretary of State Lawrence Denney visiting the State Archives



# Compact Mobile Shelving Improves Efficiency

- Increases Space – nearly doubles storage capacity
- Accessibility & Improve Productivity – bringing storage closer to point of need improving efficiency, quick access to stored materials
- Safer Environment – safely moves heavy loads and provides enhanced preservation



# Standards Ensure Collections Longevity and ISHS Credentials

## Environmental Standards include:

- HVAC controls- temperature and relative humidity to minimize fluctuation and maintain a range within 68-74 degrees; 35-45% RH
- Air filtration to remove particulates from the environment
- Lighting to minimize UV damage and fading
- Proper housing of archival and 3 dimensional collections- acid free boxes, paper, and folders; proper shelving lining and padding for fragile materials



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# Budget Summary

| Budget Request  | FY 2024      | FY 2025     | FY 2026   |
|---|--------------|-------------|-----------|
| <b>Building approved<br/>DPW# 24620<br/>- est. completion FY 2026</b> | \$15,000,000 |             |           |
| <b>Shelving Request<br/>- est. completion FY 2026</b>                 |              | \$6,200,000 |           |
| <b>Packing and Moving request<br/>- est. completion FY 2026</b>       |              |             | \$750,000 |
| <b>Totals</b>   | \$15,000,000 | \$6,000,000 | \$750,000 |





# Governor Brad Little

Janet L. Gallimore, Executive Director



## Idaho State Historical Society Board of Trustees

Don Pischner, District 1, Coeur d'Alene

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State Historical Records Advisory Board

Friends of Stricker Ranch, Hansen, ID

Friends of the Bishops' House

Franklin Pioneer Association & the City of Franklin

J. Howard Bradbury Logging Museum &  
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Historic Sites Review Board

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Governor's Lewis and Clark Trail Committee



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