



December 22, 2020

**MEMORANDUM**

**TO:** COVID-19 Financial Advisory Committee (CFAC)

**FROM:** Alex J. Adams, DFM Administrator

**SUBJECT:** **Final CFAC Allocations**

We currently have \$42.6 million in unallocated funds. Based on the reimbursement requests submitted by state agencies and local governments, we have an estimated \$17 million that is unspent and went unrequested by the agency/government.

Given the extension on the use of CRF funds beyond December 30<sup>th</sup>, the following agencies allocations are recommended to ensure agencies have the resources to continue to respond to the COVID-19 pandemic into the new year.

This proposal was developed in consideration of the new federal package, which has extensive funding for rental assistance, business support, and public health infrastructure (testing, tracing, vaccine distribution), among other items. We attempted to fill in the gaps of the federal package.

<b>Agency</b>	<b>Amount</b>	<b>Description</b>
Health & Welfare	\$29,000,000	See <b>Appendix A</b>
Veteran Services	\$7,621,007	See <b>Appendix B</b>
Labor	\$6,709,416	See <b>Appendix C</b>
State Police	\$350,000	Surge staffing for 2021 Legislative Session requested by legislative leadership. See <b>Appendix D</b>
Information Technology Services	\$6,074,355	See <b>Appendix E</b>
Governor's Emergency Fund	Funds after SCO reconciliation (estimated \$10M)	This will provide the State with the flexibility needed to address emerging needs in the weeks ahead.

Needs for 2021 direct COVID-19 response	Description of need	Funding we need until the new grants are available.		These are amounts do not appear to be covered in the new 2020 emergency bill.		Comments
		Continuation or New	Bridge funding	Feb.-June	July-Dec.	
Vaccinations			\$ 600,000	\$ 3,000,000	\$ -	
Mass Vaccination	Maintain the BCG contract to coordinate operations	Continuation	\$ 600,000	\$ 3,000,000	\$ -	All other vaccination expenses appear to be covered in the new bill.
Professional Services	Care for people infected or deceased		\$ 800,000	\$ 16,700,000	\$ 2,350,000	
Daily rate for COVID positive patients in a Long Term Care Facility	\$54/day/resident for a maximum of 21 days per patient	Continued	\$ 800,000	\$ 4,700,000	\$ 2,350,000	This would not be paid if the resident occupies one of the beds described in the next row.
Skilled nursing facilities (SNFs) accepting hospital discharges	This amount will provide 100 beds in SNFs through April to free up hospital bed capacity.	New	\$ -	\$ 12,000,000	\$ -	SNF monthly bed rates average \$6,500. A \$40,000 monthly hold rate covers additional risks and costs of admitting and caring for a COVID-19 positive hospital discharge.
Testing & Tracing			\$ 750,000	\$ -	\$ -	
Testing in long term care facilities	Screening and exposure testing	Continued	\$ 500,000	\$ -	\$ -	Continue contracts with Vault, Molecular Labs, and Crush the Curve
Surveillance testing	All statewide needs	New	\$ 200,000	\$ -	\$ -	Abbot ID
Educational settings	Administered via the PHDs	Continued	\$ 50,000	\$ -	\$ -	This is for the PHD contracts in January
Communications	One Idaho campaign, Vaccination effort, COVID fatigue and NPI (physical distancing, masking, etc.)	Continued	\$ 300,000	\$ 3,000,000	\$ 1,500,000	

## Division of Veterans Services

### Estimated COVID-19 Cost From January 2021 to December 2021

#### Staffing Cost

	Quantity	Rate	January - June (26 Weeks)	July - December (26 Weeks)	Total
Registered Nurses	6	\$ 60/hr	\$725,400.00	\$725,400.00	\$1,450,800.00
Certified Nursing assistant	10	\$ 46/hr	\$717,600.00	\$717,600.00	\$1,435,200.00
On Call & Holidays					
<b>Subtotal</b>			<b>\$1,443,000.00</b>	<b>\$1,443,000.00</b>	<b>\$2,886,000.00</b>

#### Operating Cost

	January to June	July to December	Total
<b>TESTING</b>			
COVID PCR Tests 2x weekly Staff & Residents	\$76,500.00	\$76,500.00	\$153,000.00
Specimen Bags	\$3,540.00	\$3,540.00	\$7,080.00
Ice Packs	\$526.56	\$526.56	\$1,053.12
Shippers	\$1,038.80	\$1,038.80	\$2,077.60
Fed Ex Ship Charge	\$3,180.00	\$3,180.00	\$6,360.00
Zip Lock QRT Bags for shipping	\$3,746.52	\$3,746.52	\$7,493.04
Labels for Specimen Bags	\$2,105.12	\$2,105.12	\$4,210.24
Vaccinations	\$143,382.00	\$0.00	\$143,382.00
<b>ISOLATION ITEMS</b>			
Dental Bibs	\$468.72	\$468.72	\$937.44
N95 Masks	\$56,500.00	\$56,500.00	\$113,000.00
Face Shields	\$27,756.80	\$27,756.80	\$55,513.60
Goggles	\$36,402.80	\$36,402.80	\$72,805.60
Isolation Gowns	\$757,295.00	\$757,295.00	\$1,514,590.00
Gloves Small	\$8,428.00	\$8,428.00	\$16,856.00
Gloves Medium	\$114,048.00	\$114,048.00	\$228,096.00
Gloves Large	\$85,360.00	\$85,360.00	\$170,720.00
Gloves Extra Large	\$64,736.00	\$64,736.00	\$129,472.00
Hand Sanitizer indiv. Bottles	\$457.36	\$457.36	\$914.72
Gallon Hand Sanitizer	\$8,552.00	\$8,552.00	\$17,104.00
Goggle Bags	\$2,119.12	\$2,119.12	\$4,238.24

Bio Hazard Bags Large			\$62,160.00	\$62,160.00	\$124,320.00
Bio Hazard Bags Small			\$3,765.60	\$3,765.60	\$7,531.20
No Touch Thermometers			\$26,486.30	\$26,486.30	\$52,972.60
Disinfectant Wipes			\$47,827.20	\$47,827.20	\$95,654.40
Step On Waste Can			\$2,531.28	\$2,531.28	\$5,062.56
Step on Dirty Linen Can-Yellow			\$5,596.00	\$5,596.00	\$11,192.00
Step On RED Can			\$5,331.28	\$5,331.28	\$10,662.56
PPE Organizer			\$10,612.92	\$10,612.92	\$21,225.84
PAPR KITS			\$29,129.76	\$29,129.76	\$58,259.52
PAPR Hoods			\$2,538.90	\$2,538.90	\$5,077.80
3 Drawer Plastic Storage Carts			\$899.88	\$899.88	\$1,799.76
Masks-Level 1			\$9,840.00	\$9,840.00	\$19,680.00
Scrubs			\$42,460.16	\$42,460.16	\$84,920.32
Isolation Bins (hange on doors vs on the floor \$425 X 8 rooms)			\$3,400.00	\$0.00	\$3,400.00
Plexiglass for Outside Visitation (in spring if masks not worn) and for Breakroom Areas (\$300 X 6 stations)			\$1,800.00	\$0.00	\$1,800.00
<b>KITCHEN ITEMS</b>					
Hinged Food Containers-(Emp Meals)			\$6,125.12	\$6,125.12	\$12,250.24
Disposable Food Trays (30days)			\$43,355.56	\$43,355.56	\$86,711.12
Heavyweight Paper Bowls			\$3,314.80	\$3,314.80	\$6,629.60
9oz. Beverage Cup			\$2,665.60	\$2,665.60	\$5,331.20
Heavyweight Soak Proof paper plate			\$3,461.60	\$3,461.60	\$6,923.20
Utinsel Kits			\$3,751.40	\$3,751.40	\$7,502.80
10 OZ. Hot Beverage Cup			\$2,720.28	\$2,720.28	\$5,440.56
Lids for Hot Beverage Cup			\$1,947.96	\$1,947.96	\$3,895.92
Meals - 3000/month			\$54,000.00	\$54,000.00	\$108,000.00
* COVID Case- Stericycle Pick ups \$50,000/Month			\$621,000.00	\$621,000.00	\$1,242,000.00

<b>IT</b>					
Increase bandwidth for WiFi (additional devices and virtual family visits)			\$1,380.00	\$1,380.00	\$2,760.00
<b>Housekeeping</b>					
Vacuum per Hall (prevent sharing what kicks up \$2,500 for HEPA filtration X 3)			\$7,500.00	\$0.00	\$7,500.00
Toilet Lids for Open Toilets with Seats Only (\$40 X 24 resident rooms + 6 public restrooms)			\$1,200.00	\$0.00	\$1,200.00
Janitorial Contract Increase (due to COVID-19)			\$43,200.00	\$43,200.00	\$86,400.00
<b>Operating Subtotal</b>			<b>\$2,446,144.40</b>	<b>\$2,288,862.40</b>	<b>\$4,735,006.80</b>
<b>Grand Total</b>			<b>\$3,889,144.40</b>	<b>\$3,731,862.40</b>	<b>\$7,621,006.80</b>

Note: Based upon worst case scenario - COVID-19 in all state veterans homes  
 \* Once facility becomes COVID-19 positive price increases massively

## **Labor**

### **Saftey and Sanitization**

Masks  
Sanitizer  
Gloves  
HVAC Filters  
Additional Cleaning Supplies

### **COVID Related Claimant Outreach**

Postage  
UPS of supplies  
Email service to claimants  
Green Books  
Envelopes

### **Cost related to COVID Necessary Increased Staffing**

Above base staff for UI; coverage by temps as needed  
Overtime for base staff through Approval by Board of Examiners

### **IT Related Covid Costs**

MaxMind IP tracing for Discovery/Integrity  
ID.me via statewide contract  
Zoom Subscriptions  
GoToMeeting  
Lanuage Link  
Cherry Road  
Source 360 (Virtual Job Fair)  
Skillfull Communications (Big Interview)

**TOTALS**

Per Month	6-mo ending June 30, 2021	6-חודש סיום December 31, 2021
\$ 504.00	\$ 3,024.00	\$ 3,024.00
\$ 252.50	\$ 1,515.00	\$ 1,515.00
\$ 126.50	\$ 759.00	\$ 759.00
\$ 833.50	\$ 5,001.00	\$ 5,001.00
\$ 578.25	\$ 3,469.50	\$ 3,469.50
\$ 15,000.00	\$ 134,742.60	\$ 90,000.00
\$ 483.33	\$ 2,899.98	\$ 2,899.98
\$ 1,714.29	\$ 10,285.71	\$ 10,285.71
\$ 1,500.00	\$ 9,000.00	\$ 9,000.00
\$ 2,000.00	\$ 14,509.02	\$ 12,000.00
\$ 500,000.00	\$ 3,000,000.00	\$ 3,000,000.00
\$ 33,000.00	\$ 99,000.00	\$ -
\$ 1,500.00	\$ 9,000.00	\$ 9,000.00
\$ 17,500.00	\$ 84,000.00	\$ 126,000.00
\$ 150.00	\$ 900.00	\$ 900.00
\$ 180.00	\$ 1,080.00	\$ 1,080.00
\$ 480.00	\$ 2,880.00	\$ 2,880.00
\$ 2,048.80	\$ 12,292.80	\$ 12,292.80
\$ 1,250.00	\$ 7,500.00	\$ 7,500.00
\$ 829.17	\$ 4,975.02	\$ 4,975.02
	\$ 3,406,833.63	\$ 3,302,582.01



**IDAHO STATE POLICE**

**TO: Lieutenant Colonel Sheldon Kelley**

**FROM: Capt. Vern Hancock**

**SUBJECT: 2021 LEGISLATIVE SECURITY DETAIL COST BREAKDOWN**

**DATE: December 15, 2020**

The following is an estimated cost breakdown for providing **8** Troopers to the Legislative Security Detail for the 2021 legislative session. Estimations are based upon a 12-week session.

The Legislative Security Detail will cost approximately **\$322,177.92** (includes wages & mileage).

Cost for Troopers Ross Kirtley & Jim Love (FTP) for legislative session:

**Wages**

Pay grade L – Trooper, rate of \$38.01/hour.  
 Estimated 40 hours per week, for 12-week session @ Straight Time  
 40 hrs x \$41.82 x 12 weeks = \$20,073.60 x 2 Troopers = **\$40,147.20**  
*(Hourly Rate includes Part Time Benefit Rate - .1003)*

**Overtime (OT)**

Based on 10 hours of OT each week per Trooper  
 \$41.82/hour x 1.5 = \$62.73 **\$62.73**  
 Total OT hours for 12 weeks x 2 Troopers x240  
**Total OT wages for Tprs. Kirtley & Love for 12 weeks** **\$15,055.20**

**Mileage**

HOR to Capitol/Return @ .58c a mile  
 R. Kirtley – 23.4 mi x 5 days x 12 weeks x .58 = **\$814.32**  
 J. Love - 31 mi x 5 days x 12 weeks x .58 = **\$1,078.80**  
**Total mileage for Tprs. Kirtley & Love for 12 weeks** **\$1,893.12**

**Total for Tprs. Love & Kirtley for 12 weeks** **\$57,095.52**



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Cost for each additional Trooper (district rotating) for the legislative session:

**Wages**

Pay based on max Trooper rate of:  
\$48.28/hour  
\$48.28 X 2080 hours/year = \$100,422.40  
*(Hourly Rate includes Full Time Benefit Rate - .2334)*  
Divided by 52 weeks per year /52  
Salary Per week= \$1,931.20  
Multiplied by 12 weeks of Legislative Session x12  
**Total Wages for one Trooper for 12 weeks** \$23,174.40

**Overtime (OT)**

Based on 10 hours of OT each week and drive time \$72.42  
to home district at time and a half - \$72.42/hour  
Total OT hours for 12 weeks x120  
**Total OT wages for one Trooper for 12 weeks** \$8,690.40

**Lodging (for out of District Troopers)**

(Trooper travel in on Sunday and travel out on Friday)  
@ \$96per night \$96  
Multiplied by 60 nights= x60  
**Total lodging for one Trooper for 12 weeks** \$5760

**Per Diem** (for out of District Troopers)

Per Diem based on Idaho rate of \$49.00 per full day \$49  
\$49 Multiplied by 72 days (6 days per wk Sun-Fri) x72  
**Total per diem for one Trooper for 12 weeks** \$3,528

**Mileage**

District Office to Capitol/Return – 6 Districts @ 2,612 miles  
Estimated Avg mileage of 435@ .58c a mile  
**Total mileage for one Trooper for 12 weeks** \$3,027.60

**Total District Rotating Trooper for 12 weeks** \$44,180.40

**6 Troopers x \$44,180.40 = \$265,082.40 + \$57,095.52 (Love/Kirtley)**  
**Total** \$322,177.92



# State of Idaho

Information Technology Services  
Office of the Governor

**BRAD LITTLE**  
Governor

**JEFF WEAK**  
Administrator

**GREG ZICKAU**  
Deputy Administrator/  
Chief Information Officer

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TO: Alex Adams, Director DFM  
Chair, Coronavirus Financial Advisory Committee

FROM: Jeff Weak, Administrator

DATE: December 20, 2020

SUBJECT: IT Proposal for CFAC

REQUEST: CARES Act funds to strategically position the state – request \$6,074,355

## **Background:**

COVID-19 profoundly changed how Idaho State Government operates. The demands generated by a work-from-home workforce have placed unprecedented stress on the state's IT infrastructure. Virtual Private Network (VPN) users increased 532%. Bandwidth utilization is up 320%. Although ITS rose to the challenge to meet these increased demands, the current infrastructure failed to keep up and the state endured several outages as a result. The state's IT infrastructure must be robust and resilient enough to handle the current remote workload and scale for future circumstances that could warrant a similar response.

## **Purpose and Goals:**

This request is complementary to previous initiatives approved by the CFAC and dovetails into a larger strategy laying the groundwork to dramatically improve the state's entire IT environment to support an increasingly remote work environment due to COVID-19. This upgrade provides immediate safeguards to current cybersecurity threats, reduces bandwidth consumption, and enables state employees to work more effectively and efficiently with enhanced collaborative tools.

## **Executive summary for items requested:**

Microsoft Office O365 productivity tools (Office, Word, Excel, Teams, etc) are the toolset our entire workforce relies on to accomplish daily work, inter-agency collaboration and connect with our citizens. This version goes well beyond productivity tools and provides significant security features designed to minimize risks a remote work environment represents.

Due to the decentralized way the state has previously operated, fielding of Microsoft solutions is all over the map. COVID-19 has exacerbated this.

- 8% of our users enjoy the full range of Office 365 capability and security tools
- 55% of our users have access to productivity tools, but no enhanced security tools. This is especially troublesome in the higher risk remote work environment.
- 37% of our users have no access to the Office 365 resources. They must directly connect to agency resources through VPN to access systems which increases bandwidth consumption. Many of these agencies are running legacy versions of Microsoft that don't receive security updates. This is a massive security risk.

The Microsoft 365 solutions ties everything together for the state: critical security features, standard architecture, consistent licensing, and cloud capabilities for remote staff. This will help with the state's continued response to COVID-19.

### *Licensing Baseline*

*\$6,074,355*

The most powerful and necessary tools for a remote workforce is Microsoft Office 365 (M365). This productivity suite enables employees to access email, collaborate on documents and files between colleagues, and do so in a highly secure and well monitored environment.

Unfortunately, M365 is not the standard solution across all agencies. This fact increases security risks, increases strain on network resources, and inhibits collaboration by reducing access to collaborative tools just when those tools are needed most. With the huge shift to a remote workforce, there has been a significant increase in malicious attempts to compromise government sector networks worldwide. As a result, there is a growing need to deploy enhanced threat detection tools throughout the state. These capabilities are critical in detecting threats and implementing proactive measures.

This funding request standardizes ITS customers on the Microsoft 365 E3 suite of tools. The standardized license includes enhanced security for modern risks such as Advance Persistent Threats. It provides a streamlined user experience and increases productivity tools needed for a remote workforce.

An additional selling point for this request is the amazing deal we were able to finalize. Microsoft government rate is \$350/user. We were able to negotiate an unheard-of price at \$287/user. This deal will save the state \$1.3M over the duration of the contract.

Bottom line: this is foundational for everything our users do day-to-day. Currently that framework is fragmented across a half dozen legacy versions of Microsoft scattered behind different agency firewalls, VPNs, network circuits, and group policy configurations. Managing a remote workforce effectively in this environment is nearly impossible. This solution not only mitigates those problems, it eases the integration of

previously approved CFAC initiatives and enables us to maximize their security features to their fullest capability. If ITS was building a house, M365 would be the foundation.

**Proposed Implementation:**

Engineering/Negotiation/Procurement Phase

Collaborate with vendor partners to finalize design of engineering and implementation solution. Work closely with DOP and VAR to expedite the purchase order.

Implementation Phase

Execute implementation plan with professional services assistance from Microsoft and VAR.