



Governor Brad Little

State Capitol :: Boise, Idaho 83720
(208) 334-2100 :: gov.idaho.gov

December 28, 2020

Alex J. Adams, Chairman
Coronavirus Financial Advisory Committee (CFAC)
304 N 8th St, 3rd Floor
Boise, ID 83702

Chairman Adams,

I have reviewed the recommendations of the Coronavirus Financial Advisory Committee, agree with and approve the funding recommendations as follows:

- \$29,000,000 to the Department of Health & Welfare, as described in Appendix A.
- \$7,621,007 to the Division of Veteran Services, as described in Appendix B.
- \$6,709,416 to the Department of Labor, as described in Appendix C.
- \$350,000 to the Idaho State Police, as described in Appendix D.
- \$1,808,240 to Information Technology Services, as described in Appendix E.

In addition, CFAC previously approved an allocation to cover existing state appropriations, including expenses necessary out of the Disaster Emergency Account up to \$39,300,000 and up to \$2,000,000 from the Governor's Emergency Fund (Appendix F). Continuing to reimburse expenses out of these funds into the new year will be a critical part of our ongoing COVID-19 response.

In my judgment, these are necessary expenditures incurred due to the public health emergency and align with the U.S. Treasury guidance on allowable uses of funds.

I work with the State Controller on carrying out these recommendations and reporting all expenditures to Transparent Idaho.

Best regards,

A handwritten signature in blue ink, appearing to read "Brad Little".

Brad Little
Governor

Appendix A

		Funding we need until the new grants are available.		These are amounts do not appear to be covered in the new 2020 emergency bill.		
Needs for 2021 direct COVID-19 response	Description of need	Continuation or New	Bridge funding	Feb.-June	July-Dec.	Comments
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	

Appendix B

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					
Subtotal			\$1,443,000.00	\$1,443,000.00	\$2,886,000.00

Operating Cost

	January to June	July to December	Total
TESTING			
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
ISOLATION ITEMS			
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
KITCHEN ITEMS					
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

IT					
Increase bandwidth for WiFi (additional devices and virtual family visits)			\$1,380.00	\$1,380.00	\$2,760.00
Housekeeping					
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
Operating Subtotal			\$2,446,144.40	\$2,288,862.40	\$4,735,006.80
Grand Total			\$3,889,144.40	\$3,731,862.40	\$7,621,006.80

Note: Based upon worst case scenario - COVID-19 in all state veterans homes

* Once facility becomes COVID-19 positive price increases massively

Appendix C

Labor

	Per Month	6-mo ending June 30, 2021	6-חודש עומד December 31, 2021
<u>Safety and Sanitization</u>			
Masks	\$ 504.00	\$ 3,024.00	\$ 3,024.00
Sanitizer	\$ 252.50	\$ 1,515.00	\$ 1,515.00
Gloves	\$ 126.50	\$ 759.00	\$ 759.00
HVAC Filters	\$ 833.50	\$ 5,001.00	\$ 5,001.00
Additional Cleaning Supplies	\$ 578.25	\$ 3,469.50	\$ 3,469.50
<u>COVID Related Claimant Outreach</u>			
Postage	\$ 15,000.00	\$ 134,742.60	\$ 90,000.00
UPS of supplies	\$ 483.33	\$ 2,899.98	\$ 2,899.98
Email service to claimants	\$ 1,714.29	\$ 10,285.71	\$ 10,285.71
Green Books	\$ 1,500.00	\$ 9,000.00	\$ 9,000.00
Envelopes	\$ 2,000.00	\$ 14,509.02	\$ 12,000.00
<u>Cost related to COVID Necessary Increased Staffing</u>			
Above base staff for UI; coverage by temps as needed	\$ 500,000.00	\$ 3,000,000.00	\$ 3,000,000.00
Overtime for base staff through Approval by Board of Examiners	\$ 33,000.00	\$ 99,000.00	\$ -
<u>IT Related Covid Costs</u>			
MaxMind IP tracing for Discovery/Integrity	\$ 1,500.00	\$ 9,000.00	\$ 9,000.00
ID.me via statewide contract	\$ 17,500.00	\$ 84,000.00	\$ 126,000.00
Zoom Subscriptions	\$ 150.00	\$ 900.00	\$ 900.00
GoToMeeting	\$ 180.00	\$ 1,080.00	\$ 1,080.00
Lanuage Link	\$ 480.00	\$ 2,880.00	\$ 2,880.00
Cherry Road	\$ 2,048.80	\$ 12,292.80	\$ 12,292.80
Source 360 (Virtual Job Fair)	\$ 1,250.00	\$ 7,500.00	\$ 7,500.00
Skillfull Communications (Big Interview)	\$ 829.17	\$ 4,975.02	\$ 4,975.02
	<u>TOTALS</u>	\$ 3,406,833.63	\$ 3,302,582.01

Appendix D



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**

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

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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 \$1,808,240

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 the workforce during 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. These will be beneficial for remote work during the pandemic.

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.

- 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.

Licensing Baseline

\$1,808,240

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: Aug – Dec 2020

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: Dec 2020

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

Appendix F

CFAC Minutes

5/29/2020

The purpose of today's meeting was to discuss the reports of the subcommittees as well as discuss reimbursement of different state dollars used for COVID-19.

Chairman Adams called the meeting to order at 3:01pm. Members not in attendance were Josh Whitworth and Chantel Greene.

Alex Adams started the meeting with the repaying for state supplemental appropriations (SB 1400, SB 1428, and SB 1429) that were enacted in response to COVID-19 as well as pursuant to Executive Order 2020-06. Tom Keeley moved to approved, second by Shawn Keough, to approve these expenses to be reimbursed by the committee. The motion passed unanimously.

Chairman Adams then moved to the subcommittee reports, noting that the reports will be posted for public comment and the germane legislative committee chairs will be invited to provide input. The subcommittee reports are as follows:

- Tom Keeley described the work of the Broadband Subcommittee. The committee wanted to dedicate 50 million for broadband, with an increase of possibly another 50 million if the committee saw many requests. The committee emphasized how the money will be applied for and how they will work around the December 30th, 2020 deadline for spending funds. The money in this project is tied to the infrastructure costs to build out broadband.
- Josh Tewalt presented the ideas from the Public Safety Subcommittee which included three sections to enhance public safety related to COVID-19. First would be critical technology infrastructure which includes new bandwidth and network capacity as well as wireless capabilities in order to allow contact with our current prison system under quarantine. Next was a request to help automate and expedite release and decarceration procedures in order to make sure people going through the process remain safe, sanitary, and can be released in a timely manner that was approved for them. Last is a request to increase capacity in connection and intervention stations as well as transitional services in order to reduce recidivism and keep inmates safe and socially distanced while in our prison system and through their rehabilitation. The requests totaled \$16.2 million.
- Representative Wintrow presented the Rental Assistance Subcommittee and their determination on how to help Idahoans struggling with their rent and utilities. The committee recommended to work through the Idaho Housing and Finance Association to give maximum transparency and capacity to the program and the ability to quickly disseminate money for those in need. The committee recommended \$15 million to go towards this project in \$5 million increments, with subsequent increments only being given once the first \$5 million runs out.
- Jeff Weak outlined the proposal from the Firewall IT Subcommittee. Director Weak stressed that the State of Idaho's firewalls are operating at maximum capacity with the amount of state employees working remotely currently. The request would be for two new firewalls costing \$1.96 million to order the equipment and put the new firewalls in place.

Chairman Adams concluded the meeting with the intention to take public comment and vote soon on the subcommittee recommendations.