

State of Idaho
Recovery Plan

State and Local Fiscal Recovery Funds
2025 Report

State of Idaho
2025 Recovery Plan

Table of Contents

General Overview.....	2
Executive Summary.....	2
Promoting Equitable Outcomes	3
Community Engagement	3
Labor Practices	4
Use of Evidence	5
Performance Report	5
 Project Inventory.....	 6

GENERAL OVERVIEW

Executive Summary

The State of Idaho has made significant strides in advancing projects funded by the American Rescue Plan Act State and Local Fiscal Recovery Fund (SLFRF). Most of the funds were allocated during the 2022 Legislative Session, which took place from January to March 2022, enabling the State to formulate a comprehensive plan while awaiting the finalization of U.S. Treasury guidelines. Many projects have been successfully completed in this quarter, and the State continues to diligently work on additional initiatives aimed at enhancing various areas and services throughout Idaho.

The 2022 Idaho Legislature adopted the following principles as a general framework for allocating the SLFRF:

- (a) ARPA funds are borrowed from our grandchildren. To the extent allowable under law, the state should make long-range investments with ARPA funds that will benefit our grandchildren.*
- (b) In accordance with section 67-1917, Idaho Code, and the principle that onetime funding should be used for onetime expenditures, state agencies receiving ARPA funds shall plan for the reduction of these federal funds to avoid creating ongoing obligations that are shifted to the general fund after the federal funds are depleted.*
- (c) The use of ARPA funds should not impede or inhibit the state's constitutional mandate to provide for a balanced budget for the people of Idaho. ARPA funds should be used to maintain a long-term, structurally balanced budget such that ongoing revenue should exceed ongoing expenses. ARPA funds should also be used to lower the state's capital costs and deferred maintenance costs in the years ahead to the extent permissible.*
- (d) ARPA funds should not duplicate other federal programs under which support is provided to specific industries or through specific programs.*
- (e) Local governments and state agencies receiving direct ARPA funds from the federal government should use such direct funds as the dollars of first resort and exhaust their direct funds before requesting assistance from the coronavirus state fiscal recovery fund established under ARPA. Local governments should partner with special purpose taxing districts on addressing local needs from their local share of ARPA funds.*
- (f) Local governments receiving direct ARPA funds should use the funds for infrastructure investments and allowable offsets that can reduce the property tax burden that Idahoans will face into the future.*

This report provides a detailed project inventory of the allocations made by the Idaho Legislature to date. Following the aforementioned principles, Idaho's plan focuses on long-term investments in infrastructure, namely water and sewer projects, workforce housing development, childcare capacity, and behavioral health capacity. With most of the appropriations having a July 1, 2022 starting date, most projects are well underway and subsequent reports will detail additional progress and outcomes achieved from these allocations

Promoting equitable outcomes

Idaho prides itself on targeting assistance to areas of most need. Current initiatives have specific objectives across one or more aspects such as geography, income, or population.

For example, the state's single largest allocation is for water and sewer infrastructure. Given the demand for water infrastructure funding exceeding available resources, the State prioritized funding for systems "with the greatest level of need but least ability to pay as determined by factors including size of system (smaller systems rank higher), monthly user rates, median income, and readiness to proceed). See HB 763. The planned and funded projects span the state, with a heavy emphasis on rural communities.

This intentional distribution strategy has significantly contributed to the full remediation of a large number of water safety concerns where previously only mitigation would have been possible without the grants provided by ARPA. In many of the recipient communities the median income is less than \$50,000 indicating a significant portion of the population are likely to be dependent on taxpayer funded healthcare. The improved water supplies will provide multifaceted benefits for the community members and the citizens of Idaho at large. Water quality improvements will reduce the number of illnesses caused by waterborne pathogens and resultant improvements in health for the members of these communities will translate reduced medical complications and long-term health costs for all Idahoans. By addressing the root causes of preventable illness through infrastructure investment, the ARPA-funded projects contribute to both healthier communities, a reduced fiscal burden on the State, and a more sustainable public health system.

As one additional example of many, the Legislature made \$50 million available for workforce housing development. As part of the authorizing legislation, legislators established a 20% set aside for housing in rural areas, as defined in section 67-9003, Idaho Code. This follows research from Boise State University which demonstrated that housing impacts all areas of Idaho, not just urban areas, and the set aside will ensure that rural communities with limited grant writing capacity are not disadvantaged in applying for funds. See HB 701.

Similar features are woven throughout the projects listed below in the project inventory.

Community Engagement

The allocation plan for the ARPA SLFRF was approved by the 2022 Idaho Legislature with some additional allocations made in 2023, 2024, and 2025. This involved more than a dozen hearings in legislative committees and the joint finance and appropriations committee. The legislative process is naturally inclusive and provides opportunities for either written or verbal comments as individual bills and resolutions make their way through the legislative process. Members of the legislature are also afforded opportunities to raise feedback from their constituents across all corners of the state as these bills are debated on the floor of their chambers. A complete listing of bills from the 2022, 2023, 2024 and 2025 Legislative sessions is available [here](#):

- <https://legislature.idaho.gov/sessioninfo/2022/legislation/>
- <https://legislature.idaho.gov/sessioninfo/2023/legislation/>
- <https://legislature.idaho.gov/sessioninfo/2024/legislation/>

- <https://legislature.idaho.gov/sessioninfo/2025/legislation/>

Following legislative appropriations, individual ARPA SLFRF projects are implemented and overseen by Idaho state agencies and, in the case of workforce housing, the Idaho Housing and Finance Association. In many cases, these agencies are overseen by boards or commissions, and the major implemental decisions are made in open, public meetings with opportunity for public input. A complete listing on agency meetings is conveniently available to citizens on <https://townhall.idaho.gov/> and noticed through other formal channels as well.

The Division of Financial Management has encouraged agencies to build public comment and community engagement into the implementation of ARPA SLFRF projects. The workforce housing allocation provides an illustrative example. While the broad program parameters were set in [S 1255](#) with several public hearings by the legislature, the Idaho Housing and Finance Association (IHFA) worked with stakeholders and the public to create a competitive grant application and allocation plan which involved decisions on the finer programmatic details. Prior to finalization of the plan, the [draft plan](#) was posted for public comment and shared broadly with known stakeholders, so that feedback may be incorporated on the front end of the process. The final round of applications for these funds was completed in March 2023 and all workforce development projects are nearing completion ahead of the December 2026 SLFRF Expenditure deadline.

Similarly, a portion of the funds was set aside for the Idaho Department of Parks and Recreation (IDPR) to address what U.S. Treasury has identified as a significantly increased use of parks during the pandemic that resulted in damage or increased maintenance needs. To help prioritize maintenance needs, IDPR sends an email request for feedback out to every person who makes a reservation. In addition, each year IDPR sends out a survey to random users to solicit feedback as well as hands out feedback request cards to park visitors. This information is compiled into a Statewide Comprehensive Outdoor Recreation Plan which helps set future goals. IDPR is prioritizing maintenance needs from this plan and citizen feedback across the state.

Similar efforts are deployed throughout the projects listed below in the project inventory.

Labor Practices

More than 50% of the total allocated funding has been obligated to infrastructure projects with the majority of these projects focused on remediation and upgrade of waste water and drinking water systems. As of the 2025 Q1 reporting period these projects represented more than 55%. Of the 273 infrastructure projects funded more than half have a completion status of 50-100% with roughly half of those fully completed. This success is due to the diligent coordination between Department of Environmental Quality, Department of Water Resources, U.S. Bureau of Reclamation, and local municipalities.

Use of Evidence

The Division of Financial Management has requested agencies to use evidence in the development and execution of their project allocations, where applicable. This is perhaps most evident in the health and human service allocations.

ARPA SLFRF funds were made available to the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA), the goal of which is to support community-based programs throughout the state that deliver direct victim services to victims of domestic violence, sexual assault, child abuse, and other crimes. Evidence shows that supporting victims with comprehensive and individualized advocacy is essential to their healing (Allen, Bybee, & Sullivan, 2004). ICDVVA requires that victim service providers offer trauma-informed services to those they serve, which has been found to be crucial to addressing the psychological consequences of trauma (Asmundson et al., 2019; Becker-Blease, 2017). Kabeer (1999) describes the empowerment process between advocates and victims as they access the various resources they need to heal. Funded programs are required to complete 20 hours of continuing education credits per year, and ICDVVA staff review this during the bi-yearly program monitoring process. Once the grants have been expended the training provided to the staff of these programs will continue to provide a positive impact on the overall community.

Performance Report

Idaho has a longstanding commitment to performance measurement and reporting. Under state law, each state agency must develop a strategic plan and a performance measurement report in which up to 10 performance measures are tied to key agency goals and strategies. Agencies must establish benchmarks or performance targets for each year and make the reports publicly available. More information on Idaho's existing performance measurement process is available here.

The State views performance measurement of ARPA SLFRF projects as a natural extension of the existing performance measurement process. The Division of Financial Management has requested agencies to provide performance measures for each project, as reported below in the project inventory.

PROJECT INVENTORY

IDWR0001 Upper Valley ESPA Aquifer Recharge Projects

\$ 14,000,000

5.18 Water & Sewer: Other

- IWRB ESPA Managed Recharge Program | Idaho Water Resource Board
- This project will construct aquifer recharge sites in support of the Idaho Water Resource Board's (IWRB) Eastern Snake Plain Aquifer (ESPA) Recharge Program. The IWRB has been tasked by the State of Idaho to address the decline in the groundwater levels in the ESPA. The decline in the ESPA impacts available surface water and groundwater significantly impacting the water supply for municipalities, industry, agriculture, hydro power production, and environmental/recreational concerns. Preliminary work has already begun on the project to identify specific locations and build partnerships with local stakeholders. Full-scale development of the recharge sites will begin in 2022 and conclude in 2026. Working with local entities, canal companies, irrigation districts, groundwater districts, and other stakeholders to develop and construct six to seven managed recharge sites adding 500 cubic-feet per second (cfs) of capacity to the ESPA Recharge Program.
- Water supplies in the western United States have been greatly impacted, altering when water is available and greater variability between dry and wet periods. Increasing recharge capacity provides greater versatility and flexibility to manage highly variable conditions. During high-water years Idaho will be able to take advantage of excess water to build up the aquifer. When less water is available during dry years the water stored in the aquifer will provide increased groundwater and surface water flows to augment a diminished water supply.
- The ESPA Comprehensive Aquifer Management Plan (CAMP) was developed through a stakeholder process to address the declining aquifer. Managed recharge was determined to be one of the key mechanisms to address this issue. The goal set by the State is to develop a program capable of recharging on average 350,000 acre-feet of water per year. Adding 500 cfs of managed recharge capacity is a key component to meeting that goal and developing sustainable water supplies for this region. Extensive groundwater, surface water, and water quality monitoring networks have been established throughout the ESPA. The ESPA Recharge Program conducts through monitoring, test, and analysis of current recharge facilities including dye-testing of recharge sites, water quality monitoring of source water, impacts to the aquifer, and to local surface water.
- Performance indicators include:
 - Number of recharge sites constructed:
 - Goal: year 1 – 1 site; year 2 – 2; year 3 – 2; year 4 – 2
 - Recharge Capacity added:
 - Goal: year 1, +50 cfs; year 2, +100 cfs; year 3, +100 cfs; year 4, +250 cfs
- Outcomes achieved through June 30, 2025:

- Approved projects with signed construction contracts:
 - New Sweden Irrigation District – Basalt Recharge Project, \$1.33 million
 - recharge capacity – 15 cfs
 - completed – Fall 2023
 - Enterprize Canal Company – 55th Road Recharge Site, \$1.7 million
 - recharge capacity – 30 cfs
 - completed – Spring 2024
 - Progressive Irrigation District – South Fork Recharge Site, \$4.24 million
 - recharge capacity – 66 cfs
 - completed - Spring 2025
 - Butte & Market Lake Canal Co - Poitivan Recharge Wells, \$571,000
 - recharge capacity – 27 cfs
 - completed – Spring 2025
 - Enterprize Canal Company – Swan Highway Recharge Project, \$3.4 million
 - est. recharge capacity – 32 cfs
 - est. completion – Fall 2025
 - Enterprize Canal Company – 55th Road Recharge Site Expansion, \$2.388 million
 - est. recharge capacity – 50 cfs
 - est. completion – Fall 2025
 - Southwest Irrigation District – Lambert Recharge Wells, \$245,000
 - est. recharge capacity – 22 cfs
 - est. completion – Spring 2026
 - Minidoka Irrigation District – Goyne Sump Recharge Site, \$3.387 million
 - est. recharge capacity – 100 cfs
 - est. completion – Fall 2026
 - Egin Bench Canal Company – Egin Recharge Well Complex, \$7.388 million
 - est. recharge capacity – 100 cfs
 - est. completion – Fall 2026

IDWR0002 Anderson Ranch Dam Raise Project

\$ 112,500,000

5.17 Water & Sewer: Bureau of Reclamation Match

- [Anderson Ranch Dam Raise Project | Idaho Water Resource Board](#)
- Water users in the Boise River basin rely heavily on the existing reservoir system to store and manage surface water supplies, and demand for water in the Treasure Valley and surrounding areas is predicted to increase significantly in the future. This project involves a 6-foot raise of Anderson Ranch Dam in Idaho, resulting in 29,000 acre-feet of new storage space. It is authorized under the Water Infrastructure Improvements for the Nation Act of 2016 (WIIN Act). The US Bureau of Reclamation and the IWRB executed a federal/non-federal contract for final design, completion of environmental compliance studies, construction contracting, and construction of the dam raise and associated projects around the reservoir rim. Reclamation intends to reserve 10% of the space for federal benefits, which could include fish and wildlife and other environmental purposes. The Idaho Water Resource Board (IWRB) will allocate the remaining space to meet critical future water supply needs in the basin and will contract directly with future space holders. The Feasibility-level cost estimate for the project, which will be refined throughout the design process, is \$83,300,000. Through the WIIN Act authorization, Reclamation will pay the federal share of the project costs, proportionate to federal benefits, or approximately 10% of the project costs. The IWRB is responsible for the non-federal project costs, which is expected to be paid with ARPA funding. Final design and environmental compliance activities are scheduled to be complete by late 2024. Construction is scheduled to be complete in mid-2029. The IWRB's portion of the project costs can be obligated in State's Fiscal Year 2023 and will be committed by Reclamation prior to awarding construction contracts in mid-2025.
- New surface water storage will help mitigate impacts of projected changes in runoff and precipitation patterns and will provide additional supply to address increasing water demand in the region. Climate studies have identified trends of increased fall and winter streamflow, earlier and higher spring peak runoff, and earlier streamflow recession. Studies also predict the potential for increased rain-on-snow events during winter and spring (reducing the amount of water historically 'stored' in form of snow), as well as annual runoff peaks shifting several weeks earlier compared to historical conditions. Existing infrastructure and fixed storage capacity in the Boise River basin may not be adequate to manage these projected changes in precipitation patterns. Therefore, current storage capacity may be insufficient to capture water in wet years to offset dry years, and streamflow recession in the summer and fall may result in greater dependency on storage water. This project will provide additional storage capacity to capture rainfall previously held as snowpack and excess water generated in wet years to offset dry years. The project will enhance flexibility to manage and optimize available water supplies in the region.
- The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the

state. In 2012, the IWRB completed a study of future water demands in the Treasure Valley and partnered with the Bureau of Reclamation to evaluate whether additional surface water storage can help meet the predicted future needs. Reclamation completed a Feasibility Study of potential storage sites and other options and is in the process of completing the accompanying EIS. These studies build on previous and current planning and design studies, models, and data. The Secretary of the Interior determined the Feasibility Study's recommended plan to raise Anderson Ranch Dam 6 feet to be feasible in accordance with the WIIN Act. The project goal is to supply the Treasure Valley and surrounding areas with additional supply to meet existing and future water supply needs. Building on evidence-based analyses, SLFRF funds will be used to support project development and construction.

- Performance indicators include:
 - Complete 100% design by mid-2026.
 - Complete final design and obtain a Record of Decision for the EIS by mid-2026.
 - Award construction contracts 2026-2027.
- Outcomes achieved through June 30, 2025:
 - Completed 90% final design for the Reservoir Rim Projects in December 2024
 - Completed 60% design review for the Dam Raise project in Spring 2024

IDWR0003 Mountain Home Air Force Base Resilience Project

\$ 33,000,000

5.18 Water & Sewer: Other

- The Mountain Home Air Force Base (MHAFB, Base) Resilience Project is a collaborative effort between the Idaho Water Resource Board (IWRB) and the U.S. Department of Air Force (Air Force) that will provide surface water from C.J. Strike Reservoir on the Snake River to the MHAFB. The Base currently relies on ground water from the declining Mountain Home Plateau aquifer to meet its water supply needs. The Base provides significant economic benefit to the state; therefore, the IWRB, on behalf of the State of Idaho, in partnership with the Air Force, will develop a system to deliver and treat water from the Snake River system to provide an alternate, long-term source of water supply to the Base. The IWRB first purchased reliable senior water rights for Snake River water to supply the MHAFB. It will construct a pumping station and a 14.4-mile pipeline to deliver water from the Snake River to a water treatment plant that will be constructed for the Air Force by the U.S. Army Corps of Engineers. The IWRB will fund design and construction of the pumping station and pipeline, and the Air Force will fund design and construction of the water treatment plant. Once completed, the IWRB will transfer ownership and operating responsibilities for the pipeline and pumping station facilities to the Air Force. Current plans call for completion of the joint project in time to test and commission the

water treatment plant during the summer of 2026. The IWRB will retain ownership of the water rights acquired to supply water to the Base. ARPA funding will be used to fund the IWRB's portion of the infrastructure project. Initial cost estimates for pipeline, pump station, and other appurtenant components are between \$50 and \$70 million.

- Mountain Home Air Force Base Sustainable Water Supply Project | Idaho Department of Water Resources (Serve Idaho)
- The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the state. It supports use of adaptive management to address uncertainties associated with climate variability. Climate studies have identified trends of increased fall and winter streamflow, earlier and higher spring peak runoff, and earlier streamflow recession. Studies also predict the potential for increased rain-on-snow events during winter and spring (reducing the amount of water historically 'stored' in form of snow), as well as annual runoff peaks shifting several weeks earlier compared to historical conditions. Existing infrastructure may not be adequate to manage these projected changes in precipitation patterns. This project will provide an alternative water supply source and enhance flexibility to manage and optimize available water supplies in the region.
- The IWRB is responsible for development of water management policy and financing water projects that support sustainability and resiliency of water supplies across the state. It relies on evidence-based initiatives to inform water management decisions. This project is located in an area with well documented water supply constraints and was initiated based on available data and information.

Ground water is a critical source of water supply for Elmore County and the Mountain Home area. MHAFB, City of Mountain Home, industry, agriculture, municipalities and domestic users all rely heavily on groundwater from the Mountain Home Plateau Aquifer. However, the aquifer is over-drafted by about 30,000 acre-feet annually resulting in ground water level declines of approximately 3 to 5 feet per year in heavily impacted areas. The Idaho Department of Water Resources (IDWR) and others have monitored the ground water and water supply conditions for decades and estimate the rate of withdrawal exceeds the rate of natural recharge to the aquifer. In response to the declining ground water levels, IDWR established ground water management areas which limit development of new ground water rights and established a Water District to provide for the administration/regulation of existing ground water rights in the Mountain Home area. In cooperation with the USGS and at the request of the local community, the IWRB and IDWR have also initiated development of a ground water model to further inform administrative and water management decisions. Numerous studies have been completed to evaluate alternative water supply sources to the region to help stabilize the aquifer. This project will provide surface water from the Snake River to offset the MHAFB's ground water pumping from the aquifer and promote water supply reliability for the Base and the region. It was selected through evidence-based analyses and with support from water users, state, and local government entities. The SLFRF will be used to support project development and construction.
- Key performance indicators include:
 - Secured contractors and completed final design by early 2025

- Initiated construction Spring 2025
- Tested and commissioned water treatment plant July 2025
- Outcomes achieved through June 30, 2025:
 - Construction of the Pumphouse and Pipeline will have reached substantial completion as of July 2025
 - Certificate of Completion to be executed Fall 2025
 - Ongoing negotiations with the Department of the Air Force on final assignment and ownership conveyance.

IDWR0004 American Falls Dam Spillway Repair Project

\$ 12,500,000

5.17 Water & Sewer: Bureau of Reclamation Match

- American Falls Dam is owned and operated by the US Bureau of Reclamation (Reclamation). The Project Sponsors include American Falls Reservoir District (American Falls Reservoir District 2 and North Side Canal Company, collectively AFRD) and Idaho Power Company (IPC). The Project Sponsors represent the Spaceholders and Idaho Power Falling Water respectively and are each responsible for a percentage of the costs.
- The Project involves a series of repairs to the American Falls Dam including Spillway Repair, Trunnion Pin Replacement, Guard Gate Frame Inspection/Repair, and Dam Intakes Replacement (Design, Acquisitions, and Construction). The Spillway Repair was completed from 2015-2023 and the other projects are scheduled to be completed between 2023 and 2032.
- The IWRB approved the use of American Rescue Plan Act (ARPA) money to fund the Project a portion of the estimated project costs totaling \$12,486,758.

IDWR0005 Lewiston Orchards Exchange Project

\$ 28,000,000

5.17 Water & Sewer: Bureau of Reclamation Match

- The Lower Clearwater Exchange Project (LCEP) was initiated to evaluate alternatives to reduce or remove the Lewiston Orchards Irrigation District's (LOID) dependence on surface water diverted and transported on or through the Nez Perce Reservation. The LCEP study was funded through the Bureau of Reclamation (BOR) Water Supply Program and identified four primary alternatives: No Action Alternative, Clearwater River Action Alternative, Snake River Action Alternatives, and Tammany Well Field Alternative. The Tammany Well Field Alternative was ultimately selected by the BOR. The well field alternative assumed four deep-aquifer wells could be drilled and pumped at approximately 2,000 gpm per well in the west part of the LOID system. The wells would pump cross/through the irrigation distribution system to Mann Lake (reservoir "A") for seasonal storage. Well No. 5 and Well No. 6 (the first two wells of the well field) have since been designed and constructed. During the new well operation, evidence has been collected showing a negative groundwater impact on LOID Well No. 3 and No. 4. Wells No. 3 and No. 4 are major domestic supply wells for LOID. Due to the negative impact on the domestic supply, LOID is reassessing the LCEP and has pivoted to a Clearwater River Action Alternative.
- The LOID is developing the Clearwater River Action Alternative to 30 percent design. This work also includes negotiations for easements and access permissions from the Army Corps of Engineers, railroad, and landowners. The 30 percent design will also provide information to initiate any necessary environmental and cultural resource work.
- Construction of a replacement water supply for the Lewiston Orchards Irrigation District from the Clearwater River would consist of five primary milestones : 1) preconstruction work including any needed environmental studies and engineering to final design 2) construction of the river intake structure; 3) construction of a pump station; 4) construction of pipeline to Reservoir A including the disbursement infrastructure, and 5) the power required to operate the finished pump station from the power provider.
- Work on these activities is scheduled to commence at the conclusion of the 30 percent engineering design and with the acquisition of all needed permits, easements and rights of way. The finished project would deliver LOID's negotiated water right, to the Lewiston Orchards Project, a Bureau of Reclamation project.
- Outcomes achieved through June 30, 2025:
 - 30 percent design will be completed by July 2025

IDWR0006 New York Canal Rehabilitation Project

\$ 50,000,000

5.17 Water & Sewer: Bureau of Reclamation Match

- New York Canal Rehabilitation Project | Idaho Department of Water Resources

- The Boise Project Board of Control (Boise Project) is located in southwestern Idaho and a portion of eastern Oregon. The Boise Project was awarded \$50,000,000.00 by the Idaho Water Resource by resolution (March 21, 2024 resolution #22-2024 and July 1, 2024 resolution #34-2024) to replace six (6) miles of canal lining in the New York Canal. The canal has been re-lined numerous times throughout the decades with either concrete and/or asphalt, with many areas remaining as earthen lining. The purpose of the project is to rehabilitate and improve this aging infrastructure over a six-year period.
- The New York Canal has been designated as an Urban Canal of Concern by the Bureau of Reclamation due to its age and public safety. Rehabilitating and improving the New York Canal has become a high priority for the Boise Project. Since 2014, Boise Project has designed and performed the construction management and installation of nearly 4,000 lineal feet of an innovative geocomposite lining that consists of polyester nonwovens bonded to a polyethylene geomembrane. The liner is inert to biological degradation and naturally encountered chemicals, alkalis and acids. It was selected for its puncture resistance and interface friction properties that allow the liner to be deployed directly in contact with existing soils and steepened side slopes. The life expectancy of the liner is 50 years. The project area was selected based on the age of the canal, public safety risk due to the significant change in elevation from the canal and its embankment to the home properties immediately adjacent to the canal and water conservation.

The project includes replacement of approximately six miles of the existing concrete and asphalt lining with a prefabricated multi-layer geocomposite membrane and concrete cap, over a six-year period with completion estimated in 2030.

- Outcomes achieved through June 30, 2025:
 - 1 mile of canal lining has been completed by June 2025

DEQ0001 Clean water projects

\$ 70,000,000

5.9-Clean Water Nonpoint source

- ARPA provides flexibility to direct funding to particular environmental needs under a broad range of project eligibilities using EPA's Overview of Clean Water State Revolving Fund (CWSRF) Eligibilities document (https://www.epa.gov/sites/production/files/2016-07/documents/overview_of_cwsrf_eligibilities_may_2016.pdf) as a guide. Various and multiple environmental remediation projects being pursued are based on the types of projects that are eligible under this CWSRF document. The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water. ARPA funds will be used in 5 focus areas or categories; Coeur d'Alene Lake nutrient reduction projects, Triumph mine site cleanup, solid waste landfill closures and liner/leachate collection systems, contaminated site cleanup actions and abandoned

mine site cleanup actions.

Projects will be conducted throughout the ARPA time period through December 31, 2026.

Funding has been awarded/obligated through subawards and contracts.

Partners include cities, counties, districts, and other project sponsors. Funds are being used on a variety of water quality protection efforts to support access to clean drinking water in general support of making necessary investments in water and sewer infrastructure.

- Coeur d'Alene Lake Management webpage – <https://www.deq.idaho.gov/leading-idaho-and-the-coeur-dalene-lake/>
Triumph Mine Site webpage – <https://www.deq.idaho.gov/waste-management-and-remediation/mining-in-idaho/triumph-mine-site/>
- Implementation of these projects may reduce energy required to treat drinking water by removing or otherwise preventing contaminants from groundwater and surface water, which may be potential sources of drinking water.
- The goal of these projects is to take steps to manage potential sources of pollution and preventing these sources from reaching sources of drinking water, or otherwise potentially impacting groundwater and surface water.
- This effort uses existing DEQ programs and their evidence-based criteria to protect water quality in accordance with the requirements established in state rules, including Water Quality Standards, Ground Water Quality Rule, Solid Waste Management Rules, and Standards and Procedures for Application of Risk Based Corrective Action at Petroleum Release Sites, and applicable acts, including the Hazardous Waste Management Act, the Idaho Land and Remediation Act, the Idaho Solid Waste Facilities Act, and the US Clean Water Act.
- 1. Coeur d'Alene Lake Nutrient Reduction Projects. These projects will improve and protect water quality in Coeur d'Alene Lake. Water quality data collected by DEQ, and the Coeur d'Alene Tribe through the Lake Management Plan indicate that phosphorus concentrations in the lake north of the Coeur d'Alene River are increasing. Excess nutrients in Coeur d'Alene Lake pose a significant threat to long term water quality due to the potential for heavy metals from legacy mining wastes being released from the lake sediments in low oxygen conditions. Nutrient reduction projects may include those that address both point source and non-point source nutrient loading to Coeur d'Alene Lake. Much of the phosphorus loading reaching the lake is from “nonpoint sources” meaning they are from diffuse sources across the landscape. This includes human and animal waste, phosphorus attached to soil that erodes into waterways, lawn and garden fertilizer, detergents, plant decomposition, and many things picked up by both rural and urban stormwater runoff. Funding has been obligated to cities, counties, utility districts, conservation districts, and other project sponsors in the Coeur d'Alene Basin. The Coeur d'Alene Lake Advisory committee prioritized projects from three categories, Previous Applications, Wastewater Treatment upgrades and 2022 National Academies of Sciences recommendations. Projects are in various stages of starting.
Performance Indicator
 - i. Output performance indicator
Goal: Decrease phosphorus contributions to Coeur d'Alene Lake watershed. Identify phosphorus-reduction projects through established Coeur d'Alene Lake Advisory Committee process.
 - ii. Outcome performance indicator.
Goal: Each project will have a projected level of phosphorus reduction.

Performance Indicator

i. Output performance indicator

Goal: Assess water quality and risk from mining impacted sediment. Projects include establishing a Science Coordination Team to guide future lake management efforts and work through the list of National Academies of Science recommendations, establishing a nutrient assessment of the St. Joe River watershed and southern end of Coeur d'Alene Lake to identify sources of nutrient delivery to the lake, and creating a lake-focused human health risk assessment to determine potential contaminant exposure at recreational areas at and around Coeur d'Alene Lake.

ii. Outcome performance indicator.

Goal: Refined management approach and ongoing guidance in data collection and assessment. Ability to better analyze geographic areas contributing to risk of metals and nutrient release from lakebed sediments. Assess potential occupational and recreational exposure to mining contaminants and the associated risks to human health to guide future management actions.

2. Triumph Mine Site. Under the 1994 Memorandum of Agreement with EPA, the State took the lead for the cleanup of the Triumph Mine Site in Blaine County and is following the CERCLA process for the cleanup. Cleanup actions are being implemented in accordance with the 1998 Record of Decision for the Triumph Mine Site. Since the 2005 bankruptcy of ASARCO, the State is responsible for maintaining the mine water portion of the remedy and completing additional mine closure work, as well as for the soil component of the cleanup. ARPA funding will be used to address issues, recommendations, and follow-up actions identified in the 2019 Five Year Review as well as responses to local residents and government requests. This will include tasks and activities for long-term solution for Triumph Tunnel and management of mining impacted water as well as contaminated soils management.

Performance Indicator

i. Output performance indicator

Goal: Develop long-term solution for Triumph Tunnel for stabilization/closure. Initiate analysis and alternatives evaluation for tunnel closure and select an alternative to implement.

ii. Outcome performance indicator.

Goal: Implement the selected alternative.

Performance Indicator

Goal: Manage mining impacted water and contaminated soils. For water management, identify and implement long term solutions to address mining impacted water. Initiate actions to evaluate geochemistry and update/repair infrastructure necessary to manage the mine water discharging from the Triumph Tunnel and improve mine water quality before discharge to the environment. Provide a remedial effectiveness monitoring program to ensure the protection of community and residential water wells from mining impacted water. For soils management, initiate remediation of re-contaminated areas.

ii. Outcome performance indicator.

Goal: For water management, comply with water quality standards established in the 1998 Record of Decision and permits, as required. For soil management, comply with

the 1998 Record of Decision.

3. Solid Waste sites. ARPA funding will be used for activities associated with the closure of certain municipal and non-municipal solid waste landfills throughout the State. Activities include design and construction of final cover systems, and where applicable, post-closure groundwater monitoring. There are also some previously closed landfills that require groundwater assessments to determine potential impact to groundwater and evaluate previously installed cover systems. ARPA funds will also be used to assist solid waste districts in purchasing and installing landfill liner/leachate collection systems for proposed municipal solid waste landfills. Projects have started.

Performance Indicator

i. Output performance indicator

Goal: Complete final cover systems assessments selected closed landfill and need closure activities at selected active landfills that are ready for closure.

ii. Outcome performance indicator.

Goal: Develop closure plans meeting state and federal closure requirements intended to provide long-term groundwater protection.

Performance Indicator

i. Output performance indicator

Goal: Complete final cover systems for landfill closure at selected landfills meeting state and federal closure requirements intended to protect groundwater resources.

ii. Outcome performance indicator

Goal: Ensure 100% of installed cover systems meet design plans and satisfy state and federal closure requirements intended to provide long-term protect of groundwater resources

Performance Indicator

i. Output performance indicator

Goal: Complete liner and leachate collection systems design to protect groundwater resources as part of new regional landfill construction.

ii. Outcome performance indicator.

Goal: Ensure 100% of liner and leachate collections systems are installed as approved in design that will provide long-term protection of groundwater resources.

4. Contaminated sites. This is a broad category of sites not covered by other funding sources. It includes leaking underground storage tanks, hazardous waste sites, general remediation sites, and areas where groundwater has been impacted by releases of contamination. The sites are in varying phases of assessment, clean-up, and closure. A number of these sites have negatively impacted groundwater or have a reasonable potential to do so. Without appropriate assessment, clean-up and closure, these sites will continue to impact groundwater or may impact groundwater in the future. ARPA funds may be used to conduct site assessments to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater.

Performance Indicator

i. Output performance indicator

Goal: Complete assessment actions at selected contaminated sites.

ii. Outcome performance indicator.

Goal: Ensure 100% of assessments are conducted in accordance with applicable regulations and closure guidelines.

Performance Indicator

i. Output performance indicator

Goal: Complete remediation actions at selected contaminated sites intended to prevent groundwater impacts or remediate impacted groundwater.

ii. Outcome performance indicator.

Goal: Ensure 100% of remediation activities are conducted in accordance with applicable regulations and closure guidelines.

5. Abandoned mine sites. This includes sites impacted by past mining activities where metals or other potentially hazardous materials remain in mine waste piles, soil, sediment, surface water or groundwater. This funding will be used where the responsible party is not known or where the responsible party or property owner do not have the financial ability to complete the work. ARPA funds may be used for assessment, clean-up, and closure of these abandoned mine sites to protect human health and reduce environmental risks. No projects were identified or started under this focus area and the ARPA funding internally designated for abandoned mine sites has been diverted to another focus area, #1 Coeur d'Alene Lake Nutrient Reduction Projects. Therefore, this focus area will be discontinued, and performance indicators are not necessary.

Outcomes achieved through June 30, 2025:

Coeur d'Alene Lake projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2025, \$34,711,108 has been obligated with \$8,978,193 expended overall, excluding personnel. The Coeur d'Alene Lake focus area has \$34.7M allocated, excluding personnel.

Solicitations for nutrient-reduction projects were requested on July 1, 2022, and they were reviewed by the Coeur d'Alene Lake Advisory Committee. Additional projects were identified from recommendations provided in the 2022 National Academies of Sciences report of Coeur d'Alene Lake. Priority was given to proposals that are ready to implement quickly and that provide the largest reductions in phosphorus loading to Coeur d'Alene Lake. To date, nine (9) projects focusing on stormwater management, habitat-friendly riverbank stabilization, sediment reduction, and roadway drainage enhancements have been selected. In addition, two (2) projects addressing wastewater treatment upgrades at the Page Wastewater Treatment plant and the Santa-Fernwood Wastewater facility have been selected. Another one (1) project to conduct a nutrient source inventory of the St. Joe River and one (1) assessment-related project (comprehensive coring project) were also selected for Coeur d'Alene Lake. Thirteen (13) subaward agreements between the project sponsor and DEQ have been negotiated and signed for these projects. An additional three (3) projects were selected that will help establish priorities and guide future decisions relating to Coeur d'Alene Lake, including one project focused on risk-based evaluation of selected recreational areas in Coeur d'Alene Lake and Spokane River. These projects relate to National Academies of Science recommendations to improve water quality for Coeur d'Alene Lake and are under contract with a DEQ contractor. Five projects (DEQ5002 Stormwater goes to School; DEQ5003 Northside SW Drainage Improvements: Sunnyside

Road; DEQ5005 Mica Creek Floodplain Access Improvement Project; DEQ5008 Schlagel Draw Depositional Area; Project ID: DEQ5009, Riverside Track Riverbank Stabilization) are complete. The Coeur d'Alene Lake focus area received additional allotments of \$3M from Solid Waste and \$1M from Contaminated Sites focus areas in 2024.

Triumph Mine site projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2025, \$7,007,208 has been obligated with \$5,547,255 expended overall. The Triumph Mine focus area has \$7M allocated, excluding personnel. Several activities are underway to identify and implement the Triumph tunnel long term management plan; manage the mining impacted water to meet applicable water quality criteria; and address recontamination of previously remediated areas. For the Triumph tunnel, portal stabilization activities include evaluating options to place retaining walls around the portal to control the direction of the hillsides erosion and keep access to the tunnel and the drainage system open. Ongoing monitoring of the mine water continues to evaluate the geochemistry and determine future actions to address the continued discharge from the tunnel. To help with determining a long-term solution for water management, including mine water, quarterly monitoring of groundwater is underway for a two-year timeframe. Groundwater monitoring wells are located in and around the tunnel and surrounding hillside, and around the upper and lower tailings piles and along the valley floor. Work is proceeding to install two infiltration ponds on Idaho Department of Lands (IDL) property to retain and passively treat the mine water to eliminate the need for the IPDES permit. The mine water originates from the Triumph tunnel and surface water and groundwater impacted by leachate from the Triumph mine tailings storage area. For addressing recontamination of remediated areas, work is underway to evaluate short- and long-term corrective actions to address recontamination that could be caused by Lower Tailings Pile seepage. Also, the barrier integrity of roads, road shoulders, and other capped areas are being evaluated to determine recontamination from residual mine wastes. Continued community outreach is ongoing for the Community Protection Measures which were put in place to assist property owners with preventing recontamination of the clean soil and gravel barriers. The location provided to property owners for placement of contaminated excavated materials, community soils disposal area, will be cleaned out and prepared for acceptance of additional contaminated soils from the community in the future.

Solid waste landfill projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2025, \$17,350,207 has been obligated with \$5,205,488 expended overall, excluding personnel. The Solid Waste landfill focus area has \$17.4M allocated, excluding personnel.

Projects were identified to start on July 1, 2022, to either design and construct final cover systems or assess existing final cover systems at municipal solid waste landfills and non-municipal solid waste landfills to determine final covers that meet design requirements established in the Idaho Solid Waste Facilities Act, 40 CFR part 258 and approved closure plans. Additional projects include completion of liner and leachate collection and control systems at new regional municipal solid waste landfills in eastern and southeastern Idaho. Discussions and coordination are underway with solid waste districts, counties, property owners, and contractors to complete these projects. To date, cover assessment activities have been completed at three municipal solid waste landfills (Project ID: DEQ6002, Bear Lake County Landfill in Montpelier, Idaho; Project ID: DEQ6005 Oneida County Landfill near Malad, Idaho; and Project ID: DEQ6003, Caribou County Landfill near Grace, Idaho) with assessment reports submitted to DEQ. Closure activities for the Bear Lake County, Caribou County, and Oneida County landfills are proceeding through subaward with IDAWY Solid Waste District (IDAWY). Through a subaward, final cover construction was

completed in the fall of 2023 for Project ID: DEQ6001, Butte County Landfill in Arco, Idaho. Additional final cover seeding was conducted in 2024. A subaward was also issued for the closure of the Howe Landfill (Project ID: DEQ6008) in Butte County. DEQ received the Alternative Final Cover Demonstration in June 2024 and closure work began in fall of 2024. In addition, subawards have been granted to two (2) new regional solid waste districts (Project ID: DEQ6004, EIRSWD Landfill in Madison County and Project ID: DEQ6006, IDAWY Landfill in Caribou County) to support installation of liner and leachate collection systems at each of these regional municipal solid waste landfills in eastern and southeastern Idaho. The EIRSWD began construction in spring of 2024 and anticipates construction to be completed in March 2025. Two additional projects include hydrogeologic studies to determine groundwater protection requirements for Boundary County landfill near Bonners Ferry (Project ID: DEQ6011) and Power County landfill near American Falls (Project ID: DEQ6012). In 2024, \$3M initially allocated to the Solid Waste focus area was transferred to the Coeur d'Alene Lake focus area.

Contaminated sites projects are less than 50 percent completed.

Outcomes achieved: As of June 30, 2025, \$7,352,212 has been obligated with \$5,563,274 expended overall, excluding personnel. The Contaminated Sites focus area has \$7.4M allocated, excluding personnel.

Projects were identified to start on July 1, 2022, to better characterize the extent of contamination, conduct risk evaluations, and clean-up hazardous substances in soil and groundwater. As needed, this may include sampling and installation of groundwater monitoring wells; excavation, transportation, and disposal of any contamination encountered during clean-up activities; and the set-up and operation of clean-up systems. To date, assessment and remediation activities have been initiated at thirty-three petroleum and hazardous substance contaminated sites statewide. Five sites have been closed (Project ID: DEQ7005, Last Chance #9 in Preston, Idaho; Project ID: DEQ7019, Zip-Fer in Paul, Idaho; Project ID: DEQ7020, Hub Plaza in Heyburn, Idaho; Project ID: DEQ7021, RJT Farming/Magic Valley Food in Rupert, Idaho; and Project ID: DEQ7023, Archer Photography in Moscow, Idaho). At five sites, assessment activities have identified corrective actions that can be conducted within the next few years; however, complete closure of the sites may not be possible within the ARPA funding timeframe. At two sites, sampling has shown the vapor intrusion pathway is likely incomplete and groundwater impacts may be limited to onsite areas only. DEQ will explore engineering controls and activity and use limitations as part of an environmental covenant to address residual site risk. Due to the estimated corrective action costs for several contaminated sites, funding for additional assessment and corrective action work for several other contaminated sites may need be transferred from ARPA to the DEQ Leaking Underground Storage Tank grant. There is insufficient ARPA funding to cover the requested costs for all thirty-three contaminated sites. Therefore, some of these sites may be closed within the ARPA period (by December 31, 2026) using other funding sources. Without the use of ARPA funding to complete assessment activities at these sites, this type of progress toward site closure would not have been possible. In 2024, \$1M initially allocated to the Contaminated Sites focus area was transferred to the Coeur d'Alene Lake focus area.

Abandoned mine sites projects are not started.

Outcomes achieved: As of June 30, 2023, all ARPA funding initially identified for abandoned mine site projects (\$11,000,000) was diverted to Coeur d'Alene Lake projects above. This project focus area is discontinued.

Summary of Obligations and Expenditures

Total operating expense (OE) and trustee and benefit (T&B) obligation is \$66,420,735 and to OE and T&B expenditures is \$25,294,210 across all focus areas. The following table includes total OE and T&B obligations and expenditures broken out by focus area:

Focus Area	Cumulative OE and T&B Obligations	Cumulative OE and T&B Expenditures
Coeur d'Alene Lake	\$34,711,108	\$8,978,193
Triumph	\$7,007,208	\$5,547,255
Solid Waste Landfills	\$17,350,207	\$5,205,488
Contaminated Sites	\$7,352,212	\$5,563,274
Total	\$66,420,735	\$25,294,210

Per request from Idaho Division of Financial Management, all personnel obligations and expenditures are now captured under one quarterly report, the Contaminated sites focus area Project ID: DEQ7000. Total personnel obligations are \$2,156,143 and cumulative overall personnel expenditures are \$1,264,217 across all focus areas.

The total obligated is \$68,576,878 and total expended is \$26,548,427, as of June 30, 2025, for the four focus areas.

The above excludes ARPA funding and expenditures under DEQ Administration and Support from the \$70M

IDPR0001 Outdoor Recreation and Maintenance

\$ 65,000000

3.4-Public Sector Capacity Effective Service Delivery

- The project addresses expanding outdoor recreation capacity at Idaho State Parks by adding new campsites, new day use areas and new or upgraded boat slips and docks throughout the state. Additional outdoor recreation capacity is needed as park visitation numbers rose throughout the pandemic putting a strain on existing park infrastructure. The project will also address infrastructure capacity by completing required maintenance and upgrades on existing park infrastructure. Construction will start immediately after funding is available in July 2022 on projects that have already been designed and are ready for construction. Other projects will start in July 2022 with a typical design-bid-build process or design-build process. Projects will continually start and move through the design and construction process throughout the award period. The intended outcome will be to create as many new recreation opportunities as possible while also completing needed maintenance projects so that facilities can stay open to serve the public.
- The goal of the project is to increase recreation capacity and reduce maintenance needs. This will be accomplished by constructing and repairing recreation related infrastructure.
- As the goal of the project is to increase recreation capacity and reduce maintenance needs, the performance indicators will be reflective of these goals. Each aspect of the project will be monitored to determine if it meets one or more of the desired outcomes.

- Key performance indicators include:
 - Performance Indicator #1: Creation of new campsites, goal 250 new campsites
 - Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
 - Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
 - Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades
- Outcomes achieved through June 30, 2025:
 - Performance Indicator #1: Creation of new campsites, goal 250 new campsites.
 - **69** campsites added to the State Park system at Land of the Yankee Fork
 - **50** campsites at Eagle Island. Construction nearly complete, campground to be open September 2025.
 - **54** campsites at Farragut State Park. Currently under construction.
 - **38** campsites at Henry's Lake State Park. Currently under construction.
 - **26** campsites at Trail of the Coeur d'Alenes. Currently under construction.
 - **2** elevated cabins at Round Lake State Park. Currently under construction.
 - **2** backcountry cabins at Round Lake State Park. In design, scheduled for 2026 construction.
 - **16** campsites at Mowry State Park. In design, scheduled for 2026 construction.
 - **1** lodge at Heyburn State Park, construction completed.
 - **2** yurts at Winchester State Park. In design, scheduled for 2026 construction.
 - **6** cabins at Ponderosa State Park, currently under construction.
 - **25** campsites at Bear Lake State Park. Currently under construction.
 - Performance Indicator #2: Creation of new day use areas, goal 25 new day use areas
 - **2** day use areas added at Land of the Yankee Fork
 - **1** day use area added at Bruneau Dunes State Park
 - **1** day use area added at Ponderosa State Park
 - **2** day use areas added at Massacre Rocks State Park
 - **1** new day use area added at Bear Lake State Park, property acquired.
 - **8** day use areas added at Priest Lake State Park
 - **1** day use area at Mowry State Park. In design, scheduled for 2026 construction.
 - **1** day use area at Eagle Island State Park. Construction nearly complete, to open September 2025.
 - **7** day use areas at Winchester State Park. Scheduled for 2025 construction.
 - **3** day use areas at Heyburn State Park. Chatcolet Marina currently under construction.
 - Performance Indicator #3 Creation of new or upgraded boat slips or docks, goal 150 new or upgraded boat slips or docks.
 - **38** upgraded slips completed at Hells Gate State Park. 44 more to be installed by 2026.

- **162** upgraded boat slips at Heyburn State Park, Chatcolet Marina. Currently under construction.
 - **116** upgraded boat slips at Heyburn State Park, Rocky Point Marina. In design, replacement scheduled in 2026.
 - Performance Indicator #4 Complete needed maintenance or upgrades of existing infrastructure, goal 20 maintenance or upgrades
- 34** maintenance projects completed statewide. Project locations were at: Mowry, Priest Lake, Dworshak, Old Mission, Bruneau Dunes, Henrys Lake, Heyburn, Bear Lake, Hells Gate, Farragut, Eagle Island, Ponderosa, Three Island, Thousand Springs, Lake Walcott, and Massacre Rocks, Ashton Tetonia, and Castle Rocks.

IDOC0001 Lagoon improvements

\$ 10,000,000

5.5-Clean Water Other sewer infrastructure

- The goal of the Lagoon Improvements project is to upgrade the wastewater lagoons serving the South Boise Prison Complex. The current lagoons are at over 90% of capacity for the current design and can't be modified due to the type of liner system used that is no longer allowed.
- Outcomes achieved through June 30, 2024:
 - These funds have been added to Division of Public Works (DPW) project number 2022064 IDOC: Female Prison, Medical Annex & Sewage Lagoon. A design-build agreement has been executed with an effective date of January 25, 2024. Task Number 1A, which includes the programming design phase for the project was executed on April 26, 2024. The project is currently in design and development phase. The Idaho Department of Environmental Quality (DEQ) has received the initial plans and the request for a use permit and field application. The project is on schedule for completion prior to funding expiration date.

LSO0001 Legislature effective service delivery

\$ 3,053,000 and \$323,800

3.4-Public Sector Capacity Effective Service Delivery

- During the 2022 Session the Idaho Legislature passed, and the Governor signed, H765 which appropriated \$3,376,800 of ARPA funding to the Legislative Services Office. Of this amount \$3,053,000 will be used for the provision of Government Services. This is consistent with the action taken by the Legislature's Joint Finance Appropriations Committee on March 3, 2022, that specifically approved the use of funds for government services pursuant to the final rule published January 6, 2022. The Committee approved the use of funds to address critical technology upgrades over the next five years. This amount represents 30% of the allowable \$10 million that can be used for the provision of government services.
- Specifically, technology and technology systems in the Senate and House, committee rooms, and conference rooms will require replacement and upgrades over the next five

years to maintain support to the Legislature and the public's participation in the legislative process. Some of these systems were built in-house over 15 years ago and will no longer be supported in the near future. This includes upgrading the systems for bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors and developing and supporting the Legislature's website. Other system maintenance includes the audio, video, network servers and switches, and scheduled computer replacement. The estimated cost for this five-year plan is \$3,053,000.

- The goals of the project are to ensure the Legislature has a fully functioning technology support system for various functions, including bill drafting, creating, and posting agendas, real-time tracking of action on the Senate and House floors, and developing and supporting the Legislature's website.
- Evidence will include, at a minimum, whether the Legislature can seamlessly move through the various stages of the legislative process. This includes a progression from the beginning of the session and throughout the year with daily posting of agendas, draft legislation, budget committee and germane committee hearings, closed captioning services, debate of bills on floor, documenting votes on the passage of bills, archiving digital media, posting of laws and rules, posting of numerous publications, and providing general legislator information.
- Outcomes achieved through June 30, 2025: Expenditures to date are \$719,846.05. The progress includes replacement of laptop computers to facilitate remote participation and physical distancing in the legislative process. This has included the availability of using remote testimony in all committee hearing rooms and replacement of audio equipment in the Joint Finance Appropriations Committee room. Other efforts include the GEMS 2.0 rebuild and the Legislature's website redesign, including:
 - Purchased software to create a detailed software development project plan and to determine software development requirements.
 - Have hired four limited service software programmers for the GEMS 2.0 website redesign.
 - Conducted focus groups with staff from the House, Senate and Legislative Services Office for the GEMS 2.0 and the website redesign. The groups have addressed bill drafting, House and Senate daily journals, agendas, calendaring, and various other data sets and public-facing information.