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JFAC COMMITTEE MEETING MINUTES

1/8/13

The hearing was held in Room C310, Statehouse, commencing at 8:00 a.m. and concluding at 10:25 a.m. with Chairman Cameron presiding.

Roll Call:

Senators: Cameron, Keough, Mortimer, Vick, Nuxoll, Johnson, Bayer, Thayn, Schmidt, Lacey

Representatives: Bell, Bolz, Eskridge, Thompson, Gibbs, Stevenson, Miller, Youngblood, Ringo, King

Absent/Excused: None

Staff present: Holland-Smith, Burns, Houston, Headlee, Bybee, Ellsworth, Lockett, Tatro, Winslow, Major

Others present: Division of Financial Management Administrator Jani Revier; Dave Fulkerson, Deputy Administrator and State Financial Officer; and the following DFM budget analysts: Shelby Kerns, David Hahn, Sara Stover, Anita Hamann, Richard Budzich, and Matt Orem

Welcome and Introductions

Presenter: Senator Cameron

- ❖ Introduction of High School Pages
 - Travis Mapes, House Page from Minidoka High School in Jerome
 - Megan Whitlock, Senate Page from Capital High School in Boise
- ❖ Seat Selection order by seniority

Presenter: Cathy Holland Smith, Division Manager, Budget and Policy Analysis

- ❖ Introduction of Budget and Policy Analysts, support staff and assignments
 - Richard Burns, Public Safety
 - Ray Houston, Natural Resources
 - Paul Headlee, Education
 - Keith Bybee, Economic Development
 - Matt Ellsworth, Health and Human Services
 - Robyn Lockett, Transportation and General Government
 - Jared Tatro, Human Services and General Government
 - Shane Winslow, IT Systems Manager
 - Margaret Major, Administrative Assistant

Review of Governor's Budget Recommendations

Presenter: Jani Revier, Administrator, Division of Financial Management

- ❖ Budget Priorities
 - Growing government at a lower rate than the economy
 - FY 2014 Revenue growth of 5.3%
 - General Fund budget growth of 3.1%
 - Replenishing reserve funds depleted during the recession
 - Returning the state budget to a structural balance
- ❖ General Fund Revenues
- ❖ FY 2013 General Fund Summary
 - Statutory transfer to the Budget Stabilization Fund: \$25,877,100
 - General Fund Supplementals
 - Department of Correction: \$ 7,331,000
 - Tax Commission: \$ 200,000
 - State Appellate Public Defender \$ 100,000
 - Department of Health and Welfare (\$41,697,400)
 - Deficiency Warrants
 - Lands (fire suppression) \$ 6,013,200
 - Military (hazardous materials) \$ 28,100
 - Agriculture (invasive species) \$ 349,400
- ❖ FY 2014 General Fund Summary
- ❖ FY 2014 Budget Recommendations
 - Transfer \$35,000,000 to the Budget Stabilization Fund
 - Set aside \$20,000,000 for Personal Property Tax replacement
 - Transfer \$3,000,000 to Business and Job Development Fund
 - Fully fund personnel benefit cost increase
 - Utilize one-time funds for critical replacement and capital needs
 - General Fund increase of 2% for Public School support
 - Fully fund occupancy costs and enrollment adjustments for Higher Education
 - Add five additional WWAMI seats with the proposed Targeted Rural & Under-Served Track (TRUST)
 - Additional funding for Internal Medicine Residency program
 - Funding to help create volunteer Rangeland Fire Protective Associations
 - GenTax version 9 upgrade

General Fund Review

Presenter: Cathy Holland-Smith, Division Manager, Budget & Policy Analysis

- ❖ FY 2013 (2.7% Revenue Growth)
- ❖ FY 2014 (5.3% Revenue Growth)
- ❖ General Fund History
- ❖ State Reserve Funds – FY 2012-2014

- Budget Stabilization Fund (BSF)
- Public Education Stabilization Fund (PESF)

ADJOURNED

Senator Dean Cameron, Chairman

Peggy Moyer, Secretary