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Legislative Services Office Idaho State Legislature

Serving Idaho's Citizen Legislature

December 8, 2021

MEMORANDUM

To: Department Directors, Institution Executives, and Fiscal Officers

From: Keith Bybee, Manager
Budget & Policy Analysis Division
Legislative Services Office

Subject: 2022 JFAC Budget Hearing Schedule

The Joint Finance-Appropriations Committee (JFAC) will convene Tuesday, January 11, 2022, to begin its work setting the FY 2023 budget. We have set aside approximately six weeks for agencies and institutions to make their formal budget presentations to JFAC. We will be meeting on the third floor of the Capitol in Room C310. Daily hearings will be held beginning at 8:00 A.M.

As a starting point, we developed the hearing schedule as we would in a typical year and will notify you if the schedule or process changes due to COVID-19 conditions. Attached to this memo is the budget hearing schedule; please check for your hearing date. All departments, institutions, and commissions at this time are scheduled for a budget hearing. Please arrive at least 15 minutes before your scheduled starting time in case JFAC is running ahead of schedule.

The current budget hearing schedule is posted on the Legislature's website at:

<https://legislature.idaho.gov/lso/bpa/process/>

and the daily JFAC agenda will be posted at:

<https://legislature.idaho.gov/lso/bpa/jfac/>

There will be a slight change to the format of the budget hearing. This year, instead of your budget analyst guiding agencies through the entire hearing, the analyst will make a short presentation (5-15 minutes) regarding how the appropriation bill is structured for your agency or institution, funding sources, actual expenditures compared to the budget, and tee up any audit findings. The analyst will provide you with any materials they plan to incorporate into their presentation well in advance of your hearing. The analyst will be seated next to the Co-Chairs on the bench.

Once the analyst has finished their presentation, you will have the opportunity to present your FY 2022 and FY 2023 budget. The presenter may have up to two persons accompany them at the presentation desk, and as many agency personnel sitting in the audience as you feel are necessary. To help with your presentation, you may include a short PowerPoint or slide show, which is not to exceed your allotted time. A good rule of thumb would be to estimate spending 1-2 minutes per slide. Your slide deck may include any introductory information about your agency or institution providing a general overview of agency programs, activities, successes, and challenges. Then include one slide per

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supplemental request, one slide per line-item request, and any other budget issues you would like to highlight about your agency or institution. For example, a hearing allotted 30 minutes would include 3-4 slides for general information and agency overview, 2 slides for supplemental requests, 1 slide for additional budget highlights and 4 slides covering line item requests for a total of 11 slides. The focus must be on the budget request. Please structure your presentation to allow one-third of your allotted time to be used for a question-and-answer session. You should also be prepared to discuss findings of your most recent Legislative Audit. Finally, DO NOT embed any video or audio into your presentation.

Incorporate the FY 2023 Legislative Budget Book (LBB) into your presentation: This is the primary document used by JFAC members and LSO analysts for funding decisions and it summarizes the agencies' requests and the Governor's recommendation. The LBB will be available on the Legislature's website immediately following the Governor's state of the state address on Monday, January 10, 2022. Your analyst will email you a link to the LBB once it is posted. Please make sure to reference the LBB page number in your slide deck when describing any supplemental, line-item, or maintenance requests.

Copies of presentations: Please submit your PowerPoint or slide show to your LSO analyst **two work days** prior to your budget hearing. Hard copies of your presentation are due to Angela Haugh the day prior to your hearing. Hard copies should be two slides per page, three-hole punched, and stapled. Angela's work space is next to the committee room, C305, and you can reach her at 208-334-3531, if you have questions.

Other information to include:

- Please point out any legislation of which you are aware, either pre-filed, or otherwise anticipated, which would affect your agency's budget or method of operation, including federal legislation.
- Be prepared to discuss any information included on your Federal Funds Inventory Form(s). This has been a focus of the interim Federalism Committee over the past year.
- Be prepared to discuss the status of recommendations made by the Office of Performance Evaluations and adopted by the Joint Legislative Oversight Committee that will have a fiscal impact on your agency or institution.

Please feel free to contact me or your assigned LSO analyst with any questions on how to best prepare for your budget hearing. Analyst assignments can be found at:

<https://legislature.idaho.gov/iso/bpa/staff/>

Thank you.

cc: JFAC Members
Alex Adams, DFM

Attachments: Budget Hearing Schedule, Technology in the JFAC Room