

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Wednesday, February 01, 2023

TIME: 8:00 A.M.

PLACE: Room C310

MEMBERS PRESENT: Senators Co-chairman Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just
Representatives Co-chairman Horman, Miller, Bundy, Raybould, Furniss, Handy, Lambert, Petzke, Tanner, Nash

ABSENT/ EXCUSED: None

CONVENED: **Chairman Grow** called to order the Joint Finance Committee (JFAC) at 8:00 a.m.

LSO STAFF PRESENTATION: **DEPARTMENT OF PARKS AND RECREATION; Janet Jessup, Principal Budget and Policy Analyst, Legislative Services Office (LSO) Budget and Policy Analysis**
Ms. Jessup stated the department had three distinct budgeted programs: Management Services, Capital Development, and Park Operations (see Attachment 1). She explained the average percent of expenditures for each program over the last five years. A majority of their funds came from their primary dedicated fund which includes fees collected from the public. The revenue had been steadily increasing due to population growth and usage. **Ms. Jessup** stated that personnel costs was the largest expense with the increase occurring in Park Operations. She informed the Committee there were no open audit findings.

AGENCY PRESENTATION: **DEPARTMENT OF PARKS AND RECREATION; Susan Buxton, Director**
Ms. Buxton presented an overview of the Department of Parks and Recreation and the budget equest for FY 2024 (see Attachment 2). She provided details relating to prior year appropriations and expenditures. The department had two FY 2023 supplemental requests, a new maintenance shop on the Trail of the Coeur d’Alenes and Governor Little’s Idaho Great Outdoors Investment for maintenance and expansion of outdoor recreation sites. **Ms. Buxton** provided details for the FY 2024 budget request. These items included increased staffing, funds for higher maintenance costs due to heavy visitation, and funds to build needed shelters, parking, toilet facilities, and check-in stations, along with public awareness campaigns. **Ms. Buxton** explained the request for the American Rescue Plan Act (ARPA) funds for capital maintenance and capacity expansion projects.

In response to committee questions, **Ms. Buxton** stated the \$20 million previously given and the \$100 million being requested was for the maintenance shop and a recommendation from Governor Little to use surplus funds. She will supply a list of expenses and a time line for projects to the committee. **Alex Adams**, Administrator, Department of Financial Management explained the funds were for the backlog of projects for the last 15 to 20 years and maintenance needs.

**LSO STAFF
PRESENTATION:**

DEPARTMENT OF FISH AND GAME; Janet Jessup, Principal Budget and Policy Analyst, LSO Budget and Policy Analysis

Ms. Jessup explained the department was comprised of dedicated funds and federal funds and reviewed the revenue and expenditures (see Attachment 3). She provided details on the funding flow chart and fund balances. **Ms. Jessup** stated there were two uncorrected or partially corrected audit findings on record.

**AGENCY
PRESENTATION:**

DEPARTMENT OF FISH AND GAME; Ed Schriever, Director

Mr. Schriever explained the department was primarily funded by the sale of licenses, tags, permits, and federal excise taxes and grants and contracts with private entities such as Idaho Power (see Attachment 4). He provided details on expenditures for FY 2023. **Mr. Schriever** relayed the FY 2024 needs and the details on the increase in budget which included personnel wage increases, and backlogs in fisheries, wildlife and administration. He relayed there had been disease found in a small population of deer with funding dedicated to monitor for further infection.

In response to Committee questions, **Mr. Schriever** relayed that they had enough funds to cover expenses for legally harvested wolves and explained the process for reimbursement. The addition of a new shooting range was being investigated and would require funds to be allocated for running the range, an advisory committee and a board.

**LSO STAFF
PRESENTATION:**

OFFICE OF SPECIES CONSERVATION; Janet Jessup, Principal Budget and Policy Analyst, LSO Budget and Policy Analysis

Ms. Jessup presented a summary of past appropriations and expenditures (see attachment 5). Expenditures were primarily tied to fish and habitat. She relayed that the last audit was in 2020 and there were no deficiencies.

**AGENCY
PRESENTATION:**

OFFICE OF SPECIES CONSERVATION; Michael Edmondson, Administrator

Mr. Edmondson presented the Governor's Budget Recommendation for FY 2024 (see attachment 6). He explained their office including coordinating with federal Endangered Species Act (ESA) programs and other states, solicit, provide, and delegate funding for ESA programs, provide input and comment to federal agencies on related matters, and serve as the state's voice on ESA policy. **Mr. Edmondson** explained the budget request increase for FTE benefits and a sage grouse grazing study.

**LSO STAFF
PRESENTATION:**

DEPARTMENT OF AGRICULTURE; Alex Williamson, Analyst, LSO Budget and Policy Analysis

Ms. Williamson provided details on the agency's appropriations and expenditures for the last six years (see Attachment 7). She stated the most recent audit had two findings which were corrected within 90 days.

**AGENCY
PRESENTATION:**

DEPARTMENT OF AGRICULTURE; Chanel Tewalt, Director

Ms. Tewalt presented the budget request including the Governor’s FY 2024 recommendations (see Attachment 8). She provided details for FY 2022 and FY 2023 expenditures relating to hiring additional full time personnel at invasive species check stations. **Ms. Tewalt** explained the FY 2024 funds requested would include adding additional personnel, weights and measures program operations, and animal lab supplies and software.

In response to committee questions, **Ms. Tewalt** explained that they have a 40 percent vacancy in inspectors and with the difficulty in hiring temporary employees they are requesting to add permanent staff. During the off season the staff would be involved in areas like eradicating invasive species issues.

**LSO STAFF
PRESENTATION:**

WOLF DEPREDATION CONTROL BOARD (WDCB); Alex Williamson, Analyst, LSO Budget and Policy Analysis

Ms. Williamson provided details on where the funds for the WDCB come from and how they are spent (see Attachment 9). She explained they receive General Fund appropriations, funds from the Department of Fish and Game, and funds from the Department of Agriculture.

**AGENCY
PRESENTATION:**

WOLF DEPREDATION CONTROL BOARD; Chanel Tewalt, Director, Department of Agriculture

Ms. Tewalt presented the FY 2024 budget request (see Attachment 10). She explained that the funds received from the Department of Fish and Game and the Department of Agriculture used to be equal but there was a statute change to funding in 2021. **Ms. Tewalt** provided details on where the funds were spent including investigations, wolf removal, hunter/trapper harvested wolf reimbursement, and wolf collaring. Any appropriated funds not used each year revert back to the General Fund.

ADJOURNED

There being no further business at this time, **Chairman Grow** adjourned the meeting at 10:30 a.m.

Senator Grow
Chair

Lena Amoah
Secretary