Tab 1

Director's Report

Approval of FY 2019 Strategic Plan

Approval of FY 2020 LSO Budget Request

Introduction of New Staff

(Please double click to enlarge the document. You can then maneuver through the pages with the arrows located at the bottom of the document, click "open file" in the top right corner or download the file to your computer using the "extract file" icon located at the bottom of the document in the pdf tool bar.)

Idaho Legislature
FY 2019 Strategic Plan

Prepared by the
Legislative Services Office
Eric Milstead, Director

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INTRODUCTION

This plan expresses the mission and vision, as well as the operational goals, objectives and strategies[1] of the Idaho Legislature and the Legislative Services Office during fiscal year ~~2018~~2019. The goals and objectives are organized to be compatible with the format for strategic plans being developed by executive agencies.

The goals, objectives and strategies detailed in this document are intended to serve as a work plan for legislators and their staff, and as a guide to the activities to be undertaken during the fiscal year in support of the mission of the Legislature. The plan provides a description of the results sought to be achieved, and a yardstick against which accomplishments may be measured.

A strategic plan is a mechanism by which an organization can achieve and institutionalize continuous improvement, and ensure the highest quality of customer service.

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1 **Mission statement**: describes the unique nature and scope of an organization, and provides a statement of shared purpose and values.

Vision statement: represents a shared view of the future that an organization seeks to bring about.

Goals: outcomes toward which organizations direct their efforts and express the policies intended to address issues.

Objectives: targets for action that can be initiated by the organization to achieve policy goals.

Strategies: tasks assigned within the organization to carry out objectives.

Performance measures: indicators of achievement.

MISSION STATEMENTS

The mission of the Idaho Legislature is to preserve the checks and balances of state government by the independent exercise of legislative powers, to adopt a system of laws that promote the health, education and well-being of Idaho's citizens, to preserve the state's environment and to ensure wise, productive use of the state's natural resources, to carry out oversight responsibilities to enhance government accountability, and to raise revenues and appropriate monies that support necessary government services, all in a manner so as to inspire public trust and confidence in elected government and the rule of law.

The mission of the Legislative Services Office is to provide efficient, nonpartisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities to the highest standards of integrity and professional excellence.

INSTITUTIONAL VISION STATEMENT

The Idaho Legislature will be recognized nationally as one of the finest legislatures in the country and the Legislative Services Office will also establish a national reputation for excellence in all of the major areas of legislative support services. Legislators and staff will continue to embrace and adopt the newest technologies to carry out their duties and responsibilities in the most efficient, economical and effective manner possible. The Idaho Legislature will operate at the highest level of ethical standards and will always recognize that it is an honor to serve the public, and that public service is its own reward. The legislative institution will continue to inspire pride in its membership and respect from all of Idaho's citizens.

GOAL 1: **Provide timely preparation of quality legislation, effective information systems to monitor preparation and progress of legislation, and quality research information to support legislative decision making.**

Objective 1: **Provide quality and timely nonpartisan research and legislation support to legislators in the preparation of bills, resolutions and memorials.**

Strategies:

- Conduct research, evaluate complex policy issues, analyze statutes and legal authorities, compare legislation and statutes from other states, and recommend approaches and options to legislators to meet the demands of their districts and the state of Idaho.
- At the request of a legislator, draft legislation suitable for introduction in the Idaho Legislature, and provide comprehensive proofing and editing services to ensure accuracy and error-free legislation.
- Prepare printed and electronic Mini-Data, Weekly Bill Status and other reports tracking the movement, status and disposition of legislation during and following a legislative session.
- Create descriptive text for bills on Senate and House third reading calendars.
- Publish an online Key Actions summary, and a hard copy and electronic version of the Sine Die Report after the session.

Objective 2: **Provide quality research and support services to Legislative Council interim committees and studies.**

Strategies:

- Assign multidiscipline staff teams to support interim committee studies.
- Prepare final committee reports and suggested legislation as directed by interim study committees.
- Support ad hoc committees and task forces as needed.

Objective 3: **Provide research assistance to legislators and staff through the Legislative Reference Library.**

Strategies:

- Provide legislators and analysts with quality state law and legislative history research services.

Goal 1

- Serve as a readily-accessible archive of Idaho legislative history records for public constituents and government officials.
- Negotiate agreements for computer-assisted legal research and related services for use by Legislative Services Office staff.
- Maintain a current and relevant library collection by cataloging newly-arrived materials and by removing outdated/superfluous library materials.
- Maintain contact with other legislative libraries, attend professional conferences and participate in professional discussion forums in order to keep abreast of best practices and to maintain a positive Idaho presence on the national scene.
- Assess materials in poor condition for rebinding and preservation.
- Copy and scan historical legislative committee minutes and other one-of-a-kind materials to maintain offsite or electronically in case of fire/disaster.
- Provide research guides on the library's website in order to increase public access to the library's information and services.

GOAL 1 — PERFORMANCE MEASURES

- In no less than 90% of requests by legislators, provide completed drafts of bills and resolutions within five working days of request.
- Conduct a post-session debriefing with Legislative Council members to determine level of satisfaction with quality and progress of legislation.
- Provide the draft minutes of interim study committee meetings to chairs/members within fourteen working days of meeting.
- Survey interim committee members biennially to determine their level of satisfaction with committee support services and with the quality of research information provided to the committee by legislative staff.
- Distribute the Legislative Directory during the first week of the legislative session and publish the preliminary final Weekly Bill Status within ten days of adjournment. This ten-day time frame is contingent upon action taken by the Governor and completion of the final House and Senate Journals.
- Conduct a biennial survey of legislators on the quality of bill drafting and research and assistance from the Library.

GOAL 2: **Assist the Legislature in carrying out oversight responsibilities for administrative agency rules.**

Objective 1: **Continue to assist germane joint legislative subcommittees in reviewing proposed state agency rules and report subcommittee comments to state agencies.**

Strategies:

- Provide germane joint subcommittees with information and analysis on proposed agency rules, and provide such proposed rule notices and analysis to subcommittee members electronically.
- Continue to use multidiscipline staff assignments for review of proposed rules.
- Suggest drafting improvements to proposed agency rules before final publication.
- Attempt to alert legislators when agencies are adopting temporary rules without legislative oversight.
- Alert legislators when agencies propose rules with significant fiscal impact.
- Alert legislators when agencies propose rules not authorized by statute.

Objective 2: **Develop effective information systems to monitor the volume of proposed administrative agency rules and rules analysis workloads.**

Strategies:

- Complete the staff analysis of proposed agency rules within five working days of receipt.
- Compare and monitor the volume of proposed rules analyses completed by legislative staff.

Objective 3: **Assist in conducting a "rules review week" for legislative review of adopted state agency rules during the legislative session.**

Strategies:

- Coordinate submission of rules through the Office of the Administrative Rules Coordinator for legislative review.
- Brief standing committee chairs, standing committees and committee staff on procedural requirements of rules review, as needed.

- Offer a training session on APA rules review as needed, and facilitate session training sponsored by the Office of the Administrative Rules Coordinator.
- Prepare the omnibus resolutions to approve temporary and fee rules, with exceptions.
- Update and distribute, as needed, the revised guides for legislators of the Legislative Review of Administrative Rules and Committee Chair Guide to Reviewing Agency Rules.
- In cooperation with the Office of the Administrative Rules Coordinator, streamline and simplify rules packets for legislative committee review.

GOAL 2 — PERFORMANCE MEASURES

- Provide germane joint subcommittees with information and analysis on proposed agency rules within five working days of receipt of proposed rules for 70% of proposed rules.
- Complete rules review and recommendations by the standing committees, prior to the end of February of the current legislative session.
- Conduct biennial survey of legislators on the quality of administrative rules analyses for germane joint subcommittees, as well as procedures for legislative rules review week.

GOAL 3: **Develop financial information and analysis in a timely manner that allows the Legislature to establish priorities for state government through a working budget that balances state agency needs with revenues.**

Objective 1: **Establish instructions on timetables, deadlines and formats for the budget process to ensure a timely analysis and presentation of state agency appropriation requests.**

Strategies:

- Work with the executive branch to fashion agency appropriation request guidelines so that legislative branch interests are represented in agency budget development.
- Assist agencies in developing their agency appropriation requests so that a technically correct request is submitted consistent with legislative intent, decision units are categorized properly and all relevant information is included in the request.
- Continue current efforts to reduce duplication in preparation of executive and legislative budget documents, while maintaining separation of powers responsibilities.
- Maintain compatible technology standards to allow electronic transfer of budget information and performance data between the Division of Financial Management, other executive agencies and Legislative Services.
- Continue to develop new formats that respond to legislators' need for information about state agency functions, costs and priorities.

Objective 2: **Provide professional, independent and nonpartisan analytical support to the Joint Finance-Appropriations Committee and the entire Legislature on state budget policy and processes, and state agency needs and performance.**

Strategies:

- Compile information from appropriation requests into the budget development database system to generate agency and statewide reports for analysis and presentation to legislators.

- Develop budget publications that present the overall financial position of the state and accurately compare the agency appropriation requests with the Governor's recommendations for legislators' use in setting the state budget and make the Legislative Budget Book available to legislators when the session begins.

- Continue refinement of protocols and opportunity for input to ensure communication between the Joint Finance-Appropriations Committee (JFAC) and germane committees to coordinate policy and budget decisions.

- Conduct research and analysis as requested to support deliberations of the joint legislative Economic Outlook and Revenue Assessment Committee (EORAC).

- Monitor revenue collections to keep the Legislature informed as to the financial health of the state operating budget, and analyze legislation with fiscal impact.

- Provide information to legislators on costs of changes in employee compensation, and provide support for meetings of joint legislative committee on Change in Employee Compensation (CEC).

- As needed, provide staff support and coordinate agency reports to assist the Joint Millennium Fund Committee in recommending appropriations from tobacco settlement funds income.

- Work with the Office of Performance Evaluations to implement the state's strategic planning and performance reporting statutes to link goals, performance measures and resources to the appropriations process.

Objective 3: **Schedule and conduct JFAC hearings to allow the committee to complete appropriation hearings and make its appropriation recommendations in a timely fashion.**

Strategies:

- Bring legislators up-to-date during the JFAC hearing process on agency/program status and create a forum for JFAC members to ask questions of agency personnel.

- Translate JFAC action into appropriation bills in a timely fashion to be introduced to the House and Senate for action by the full Legislature.

- Each legislative session, complete the budget hearing process in six weeks and the budget setting process in three weeks.

Objective 4: **Provide an historical record of legislative action on appropriation decisions.**

Strategies:

- Publish the Legislative Fiscal Report as a resource for legislators, historical record and guidance document about budget actions and intent.
- Update the Fiscal Source Book, describing all agency funding sources, as a resource for state agencies, legislators and legislative staff.

Objective 5: **Assist the Legislature in maintaining continuous involvement in policy-making and budgeting issues throughout the year in Idaho state government.**

Strategies:

- Continue to publish Idaho Fiscal Facts as a "pocket guide" information resource for state legislators on state budget issues, fiscal trends, taxation data and demographics.
- Provide quality budget and policy research and support services to Legislative Council interim committees and studies.
- Expand staff expertise through fieldwork and program analysis in assigned areas to quickly and accurately answer legislators' questions, to make recommendations on budget and policy issues and to evaluate program effectiveness.
- Examine programs, research topics and prepare special reports for individual legislators upon request, follow up on management reviews or legislative audits, and report results to JFAC.
- During the interim, keep JFAC members apprised of the status of state revenues and expenditures. Develop and coordinate two interim JFAC meetings to assist JFAC in on-site visits and review of state facilities in selected regions of the state to get a "statewide perspective" on proposed projects or ongoing programs.

GOAL 3 — PERFORMANCE MEASURES

- Survey JFAC members and conduct a follow-up debriefing after the session to determine level of satisfaction with staff work and budget processes, and conduct biennial survey of the Legislature on its level of satisfaction with the staff and process.
- Draft and deliver appropriation bills to Research and Legislation within five working days after appropriations are set in JFAC hearings.
- Maintain a minimal number of appropriation bills returned from the House or Senate after introduction because of staff error.
- Survey users after the end of the legislative session to determine the level of satisfaction with budget-related publications.
- Compare the dates of completion of appropriation hearings and appropriation decisions to the six-week target date for budget hearings and three-week target date for budget setting.

GOAL 4: **Ensure legislative oversight and accountability for state agencies by providing financial and compliance audits to the Legislature in a timely manner.**

Objective 1: **Plan and complete statewide and agency audits by target dates and within federal guidelines.**

Strategies:

- Complete the Comprehensive Annual Financial Report (CAFR) audit prior to December 31 of each year, assuming data from the State Controller's Office is received in a timely manner.
- Continue to work with State Controller's Office to improve the statewide financial report to ensure value to users and meet government auditing standards.
- Continue to review and refine statewide audit work plans to more efficiently meet the audit schedule.
- Complete the federal Single Audit Report of federal grants by March 31 each year.
- Complete internal control reviews for all state agencies based on a three-year cycle.

Objective 2: **Maintain a repository of all audit reports of the state and political subdivisions that are required to be audited pursuant to Idaho Code Sections 67-450(B), 67-450(C), and 67-450(D).**

Strategies:

- Identify state and political subdivisions such as counties, cities, school districts, and special districts that are required to submit an audit.
- Maintain a database of all identified entities and track financial estimates and audit submissions for compliance with statutes.
- Communicate with entities that are not complying with the audit requirements to improve submissions of required information.
- Improve transparency by providing a single location where interested parties can access audit reports for these entities.

Objective 3: **Monitor and evaluate compliance and follow-up of audit issues to help ensure agency adherence to audit recommendations.**

Strategies:

- Report on agency compliance with audit recommendations 90 days after issuing report.
- Provide JFAC co-chairs with information on the status of findings and recommendations from audit reports issued over the last two years for referral during budget setting sessions.
- Provide an annual report of findings and recommendations that remain open.

Objective 4: **Enhance the audit process and staff capabilities by continuing to support staff use of audit software and computer audit capabilities to reduce reliance on printed material.**

Strategies:

- Document and update as necessary, internally-developed systems, programs and procedures for staff to access accounting and other data necessary to perform assigned tasks.
- Continue to support staff use of computer software for transaction sampling, reporting and analytical capabilities of agency financial data.

Objective 5: **Act as a facilitator for improvement of state government.**

Strategies:

- Serve as a resource for the Legislature by assisting with responses to individual questions and providing support when requested.
- Provide assistance when requested by state agencies when expertise is not readily available elsewhere in state government.
- Provide comments and guidance to statewide policy-setting authorities on accounting and auditing issues.

Goal 4

Objective 6: **Continue to improve audit processes, including work plans, timelines and audits of performance indicators.**

Strategies:

- Identify time budgets for each audit; monitor and modify as needed to improve the overall audit process.
- Continue to evaluate formats and organization of the reports used to communicate the results of our LSO Audits to enhance utilization and efficiency.
- Maintain audit manuals to provide consistent audit and report procedures in compliance with standards.
- Continue to improve format of audit reports, including punctuation, grammar, conciseness and overall clarity.

Objective 7: **Maintain competency in areas of financial accounting and auditing through audit staff training and development.**

Strategies:

- Continue to provide quality continuing professional education to staff in accordance with government auditing standards.
- Encourage professional development by support of personal education opportunities and professional certifications.
- Continue to develop knowledge in information technology (IT) auditing issues, including data processing environment system controls and paperless transactions.
- Support staff participation in the peer review process of other states.

Objective 8: **Conduct audits of IT systems in state agencies when the systems are material to the scope of the audit. Maintain the necessary resources for the auditors to efficiently do their work.**

Strategies:

- Determine the need for IT audit work on each audit as required using current auditing standards.
- Conduct assessments of the state agency IT system to determine the general controls, application controls and security controls.

GOAL 4 — PERFORMANCE MEASURES

- Conduct biennial survey of the Legislature on the quality and service of the Legislative Audit staff and audit process.
- Determine whether audit target dates were met based on opinion dates of the reports.
- Track the number of state and political subdivision reports received and reviewed. Monitor timeliness of submission and compliance with statutes.
- Track and monitor the number and percentage of audit recommendations implemented based on the 90-day follow-up reports.
- Determine which audit software and data access tools are available and used by staff and that data resources are up-to-date.
- Identify the amount of time spent on requests for assistance from state agencies and local governments.
- Identify compliance with Audit Time budgets by use of a time tracking system.
- Identify classes and training and track the number of continuing professional education (CPE) hours by staff auditor.
- Determine that the need for IT-related audit work is properly assessed and completed as necessary.

GOAL 5: **Evaluate and provide automation and technology to support the processes of the Legislature in a modern, information-based society.**

Objective 1: **Examine new technologies to identify practical and cost-effective applications to the legislative process.**

Strategies:

- Continue to use the Ad Hoc Joint Advisory Committee on Technology to advise Legislature on technology issues and to assist the Legislature in long-range planning and identification of future legislative budget needs.
- Stay current on new technologies through computer journal subscriptions, Internet research, and computer training and seminars.
- Increase knowledge of new technologies in other states by interaction with information technology professionals from other state legislatures.

Objective 2: **Provide a secure and reliable computer network.**

Strategies

- Provide network access security for wired and wireless connections.
- Manage virus protection to ensure that the virus protection on all desktop and laptop computers is up-to-date and to allow rapid alteration of security settings.
- Provide reliable wireless networking in the Capitol Building for journalists, lobbyists and for legislators' personal devices.
- Continue support of the public access wireless network to allow members of the public to access the Internet throughout the Capitol.
- To prevent intruder access through attachés network log-ons, disable attachés' accounts after session.
- Continue to keep the network operating system up-to-date.
- Continue to replace old printers to keep printing equipment up-to-date.
- Improve the reliability of the computer network's backup and restore processes.
- Continue to define and implement legislative network security and disaster recovery plans.

- Continue to define and implement documentation standards
- Continue to meet software licensing requirements.
- Continue to increase network traffic monitoring and testing capabilities.
- Continue to diagnose and correct network security vulnerabilities.
- Continue measures to control adware and spyware infestation on the network.
- Continue to provide a secure and reliable wireless network.

Objective 3: **Improve and expand computer facilities available to legislators and provide network service to remote users.**

Strategies:

- Provide support service to legislators for laptop computers.
- Provide training on use of computers and software.
- Continue to recycle Legislative Services and attaché computers to provide office computers for all legislators who request one.
- Continue to upgrade software to add new features and improve usability.
- Provide and enhance custom applications as needs arise and as time permits.
- Provide secure remote network access to staff through two-factor authentication.
- Provide legislators Internet access to shared information located on the legislative network.
- Work toward providing enhanced computer and phone integration.
- Provide e-mail and calendar synchronization and technical support for smart phones and other mobile devices.

Objective 4: **Enhance the Government Electronic Management System (GEMS), which provides legislative bill drafting, tracking and data management systems, and provide application development services and support to other divisions of the Legislative Services Office.**

- Continue to enhance the GEMS system and upgrade Arbortext software to add new features and improve usability.
- Continue to upgrade database (Oracle) and application server software to stay current on new technologies and improve usability.
- Provide attachés in-depth training on use of the GEMS system and Arbortext software.
- Continue to update GEMS user manuals to provide current reference documentation.
- Continue to provide GEMS support to attachés and Legislative Services Office staff.
- Provide new applications and programs based upon the continuous input from users of the GEMS system, as well as from other divisions of the Legislative Services Office.
- Increase knowledge of new programming technologies through books, seminars, other states and staff training.

Objective 5: **Strengthen and expand Internet-based legislative information.**

Strategies:

- Continue to add information on the Legislature's website about legislative session and interim activities.
- Work with Department of Administration to reduce downtime for state connections to Internet through state fiber-optic network.
- Continue to enhance the legislative website for ease of use and modernization.
- Continue to enhance the Digital Media Archive web interface to access an archive of legislative proceedings including audio and video recordings, chamber daily journals, and committee agendas and minutes.

Objective 6: **Improve efficiency by making the computer network easier to use.**

Strategies:

- Provide upgraded computers, as funds permit, for faster operation.
- Make the system easier to use by upgrading applications as appropriate.
- Create and improve user manuals and instruction sheets.
- Provide the Legislator Laptop Manual, computer user manuals, telephone manuals and other information online in a searchable format.
- Provide more computer instructions available online or on CD-ROM.

Objective 7: **Provide year-round user support, including help desk and computer training.**

Strategies:

- Continue to upgrade computers used for training (as faster used computers become available) to increase the number, type and quality of classes offered.
- Offer computer training upon request to accommodate needs of staff and legislators.
- Schedule computer training for legislators during the first two weeks of the session.
- Upon request, following legislative sessions, provide legislators a summary of legislative session activity in CD or other electronic format, which may include the Sine Die Report and/or all legislative activity, session laws, journals, committee minutes, affected code sections and indexes.

GOAL 5 — PERFORMANCE MEASURES

- Conduct biennial survey of the Legislature on the satisfaction with information technology staff performance and IT capabilities.
- Achieve better than a 95% computer help desk satisfaction rating as measured by the end-of-session survey.
- Achieve better than a 95% computer training satisfaction rating as measured by class evaluation forms or end-of-session survey.
- Reduce network downtime compared with the previous year.

GOAL 6: **Strengthen the Legislature's institutional identity and carry out legislative responsibilities so that the process contributes to the public trust and confidence in the Legislature, state government and the rule of law.**

Objective 1: **Seek to attain the highest level of achievement of legislative goals and objectives.**

Strategies:

- Continue the annual strategic planning process by the Legislative Council as a tool in the management of the Legislature's administrative responsibilities, in order to be proactive in responding to changing conditions.
- Continue to identify measurement strategies and performance indicators for Legislative Services operations to ensure high customer service standards.

Objective 2: **Strengthen the Legislature through an ongoing commitment to a comprehensive orientation and education program for new legislators, as well as periodic educational and development forums for all legislators.**

Strategies:

- Conduct a comprehensive Orientation Program after each election to provide new legislators the necessary tools and education to be successful from the very start of their legislative careers.
- Develop the Orientation Program with an emphasis on core areas, including but not limited to staff resources and how they operate, technologies that are available, state finances, parliamentary procedure, public records requests, media relations and the role of leadership and committee chairs.
- Develop other specific educational and development opportunities for legislators, as needed.

Objective 3: **Encourage legislators to participate in national legislative groups and forums, so as to contribute to the debate on national issues and activities that affect Idaho.**

Strategies:

- Circulate information on national activities and publicize participation by Idaho legislators in the legislative newsletter.

- Maintain liaison with the Council of State Governments *West*(CSG *West*), the National Conference of State Legislatures (NCSL) and other legislatively-oriented groups.

- Where appropriate, encourage legislators and staff to serve on regional and national committees to ensure that Idaho views and interests are represented.

Objective 4: **Enhance the legislative process and the public's participation in that process through the successful development of restored, improved and expanded facilities as a result of the Capitol Restoration and Expansion project.**

Strategies:

- Continue to ensure that the Legislature's best interests are served in both function and facilities in the renovated Capitol through the creation and ongoing input of a Capitol Services Committee.

- Continue the "Idaho in Session" live broadcasts to enhance opportunities for participation by the public in the legislative process.

- Encourage and facilitate public access to the Capitol Building, its functions and its history through the Capitol Tours Program, which includes both physical tours and "virtual" tours for school groups and visitors to the Capitol.

- Provide unique products, gifts and service to visitors to the Capitol Building through the operation of a self-supporting Capitol Gift Shop, designed to promote Idaho artists and crafts.

Objective 5: **Provide staff assistance to the Legislative Council pursuant to Section 72-1507, Idaho Code, in preparing for legislative redistricting and congressional reapportionment after each census.**

Strategies:

- Continuously update the redistricting timeline, planning and budgeting for personnel, equipment and training needed to staff the Idaho Commission on Reapportionment.

- Provide the necessary technology that will support the Idaho Commission on Reapportionment.

- Report periodically to the Legislative Council on progress and developments.

Objective 6: **Provide staff assistance to the Citizens' Committee on Legislative Compensation every even-numbered year.**

Strategies:

- Contact appointing authorities and update list of committee appointees.
- Schedule meeting(s) of committee, provide support services and assist in preparing final report of committee.
- Submit report of committee to Secretary of State and State Controller by November 30 of each even-numbered year.

Objective 7: **Provide convenient and affordable public access to the legislative process and records of legislative actions.**

Strategies:

- Continue and enhance public access to legislative information available via the Internet to increase affordable access to state agencies, public libraries and others with Internet access.
- Offer Internet Web pages with detailed budget and fiscal information to expand financial information available to public.
- Continue to reduce the need for mailing printed copies of bills and information through increased reliance on legislative Web pages.
- Continue to refine user-friendly e-mail on Internet to facilitate constituent e-mail to legislators and legislator responses.
- Continue utilizing Telecommunications Device for the Deaf and Hard-of-Hearing (TDD) for access to Legislative Information Center, to satisfy requirements of Americans with Disabilities Act.
- Continue and improve Internet streaming of chamber proceedings, committee hearings and other legislative meetings in cooperation with Idaho Public Television.
- Working cooperatively with IPTV and the State Archives office, provide a Web interface to access an archive of legislative proceedings including audio and video recordings of floor action, committee hearings (those approved by chairmen for streaming and recording), chamber daily journals, and committee agendas and minutes.
- Continue to staff and maintain the Legislative Reference Library to adequately respond to public requests for information made in-person, by phone, e-mail, or in writing.

Goal 6

Objective 8: **Provide and encourage education, training and professional development of legislative staff.**

Strategies:

- Meet continuing education requirements for various staff specialties.
- Encourage staff attendance at legislative organization training programs.
- Support Idaho staff assumption of leadership roles in national legislative organizations.

Objective 9: **Assist in providing information and education about the legislative process to public groups and educators.**

Strategies:

- Volunteer staff as speakers before public and private organizations, lobbying groups and others to increase knowledge of legislative process.
- Post information about interim legislative study committees and other legislative activities on Internet.
- Participate in agency seminars on rules preparation and review to help smooth the legislative review of agency rules.

GOAL 6 — PERFORMANCE MEASURES

- Utilize performance measures in the annual strategic plan as indicators of achievement.
- Survey Legislative Council members to determine level of satisfaction with the planning process as a management tool for Council responsibilities.
- Determine level of public access and satisfaction to legislative information via the Internet by measuring frequency of contacts with legislative website and analyzing comments received from Internet users.

Legislative Services Office

FY 2020 Request

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	**65.00**	**5,312,700**	**2,749,000**	**0**	**8,061,700**
Reappropriation	0.00	0	650,000	0	650,000
FY 2019 Total Appropriation	**65.00**	**5,312,700**	**3,399,000**	**0**	**8,711,700**
FY 2019 Estimated Expenditures	**65.00**	**5,312,700**	**3,399,000**	**0**	**8,711,700**
Removal of Onetime Expenditures	0.00	(6,000)	(806,000)	0	(812,000)
FY 2020 Base	**65.00**	**5,306,700**	**2,593,000**	**0**	**7,899,700**
Benefit Costs	0.00	20,700	6,100	0	26,800
Replacement Items	0.00	11,600	6,800	0	18,400
Statewide Cost Allocation	0.00	1,500	400	0	1,900
Change in Employee Compensation	0.00	45,400	13,500	0	58,900
FY 2020 Program Maintenance	**65.00**	**5,385,900**	**2,619,800**	**0**	**8,005,700**
Line Items					
1. Audit Workpaper Software Maintenance	0.00	2,400	2,400	0	4,800
FY 2020 Original Appropriation	**65.00**	**5,388,300**	**2,622,200**	**0**	**8,010,500**
Chg from FY 2019 Orig Approp.	0.00	75,600	(126,800)	0	(51,200)
% Chg from FY 2019 Orig Approp.	0.0%	1.4%	(4.6%)		(0.6%)

1) Replacement items include 8 new laptops and monitors for the Audit Division, and 3 laptops for the Research and Legislation Division to assist with Interim Committee work.

2) Statewide Cost Allocation are increases in State Controller and Treasurer fees.

3) For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

4) The $4800 line item (1/2 general fund – ½ dedicated fund) reflects the increase in the cost of the maintenance licenses for the Audits electronic workpapers. The audits division has absorbed the approx. 7% annual increase in these costs since the original appropriation in FY16.

LSO New Staff

Information Technology Division

Somer Weich, IT Programmer Analyst/Web Developer. Somer officially joined the programming team two weeks ago. She was part of the IT division during the implementation of GEMS from 2006 to 2009. Somer is finishing up her Master of Science degree from DePaul University.

Audit Division

Our three new Audit division staff joined us in August.

Ashley Rice, Staff Auditor. She has a bachelor's degree in accountancy from Boise State.

Lucas Cooperrider, Staff Auditor. Lucas has a bachelor's degree in accountancy and Human Resource Management from Boise State.

Landon Hawkins, Staff Auditor. Landon has a bachelor's degree in Accountancy and Finance from Boise State.