

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Tuesday, February 16, 2021

TIME: 8:00 A.M.

PLACE: Room C310

MEMBERS PRESENT: Agenbroad, Crabtree, Grow, Woodward, Lent, Riggs, Cook, Ward-Engelking, Nye

Representatives Vice Co-chair Troy, Horman, Amador, Syme, Bundy, Giddings, Nate, Green, Nash

ABSENT/ EXCUSED: Sen. Bair, Rep. Youngblood.

CONVENED: Vice Co-chair **Caroline Nilsson-Troy** called the Joint Finance-Appropriations Committee (JFAC) to order at 8:05 a.m.

AGENCY PRESENTATION: **OFFICE OF THE GOVERNOR - MILITARY DIVISION, Major General Michael Garshak, Commanding General. Christine Otto, LSO Analyst.**

General Garshak introduced the Military Division by explaining the mission of the division is to maintain combat and domestic emergency response readiness in the Idaho National Guard and guide the state through the Office of Emergency Management and effectively preparing for, responding to, and recovering from all hazards.

The Idaho Military Division is comprised of the National Guard, Army National Guard, Idaho Air National Guard, Office of Emergency Management, Public Safety Communication, Idaho Military History Museum, the Youth Challenge Academy, and Star Base.

Ms. Otto presented the budget for the division explaining it is comprised of three budgeted programs: the Military Management, the Federal and State Agreements, and the Office of Emergency Management.

The programs use general, dedicated, and federal funds.

General Garshak spoke about the organization chart of the division. The total FTP is 435.8 with 44 vacant full-time positions.

The performance measures of the division are organized into three goals.

The first is to maintain and sustain a relevant National Guard, and the agency is making progress towards meeting the recruiting and retention goals.

The second goal is to coordinate statewide disaster prevention preparedness response and recovery. The pandemic has occupied the majority of the department time, particularly the Office of Emergency Management. The third goal is to provide quality, management, and support to entities of the Idaho Military Division, and respond to requirements and requests from outside organizations. The division maintained and accounted for 7,000 trackable pieces of equipment and conducted over 200 community engagements.

Ms. Otto provided details about the FY 2020 budget.

Total appropriations are just over \$83 million, with an increase of \$42.1 million in non-cognizable increases for federal funds. Net object transfer amounts to almost \$4 million for personnel, \$25 million of operating expenditures, and \$1.7 out of trustee and benefit, and a total offset of \$31 million in capital outlay. The FY 2020 has reverted appropriations for about \$9.5 million, and total expenditures for \$115.8 million. This represents expending in excess 39.3% over the total appropriation.

The budget reflects an executive holdback for a 5% temporary reduction in General Fund spending authority. Non-cognizable funds amount to \$46 million.

For FY 2022, the agency requests \$460,900 from the Administration and Accounting Services Fund for the replacement of two vehicles, battery banks, microwave equipment, and network equipment. In addition, the division requests \$438,600 for military compensation.

AGENCY

IDAHO STATE POLICE. Colonel Kedrick Wills.

PRESENTATION: Christine Otto, LSO Analyst.

Colonel Wills introduced the Idaho State Police.

The agency consists of four separate divisions: the Brand Inspection, the Division of Idaho State Police, the Peace Officers Standards and Training Academy (POST), and the Racing Commission. The Idaho State Police has 543,34 FTPs, 39 current vacancies.

Ms. Otto presented the historical summary for the Division of the Idaho State Police. This shows seven programs and uses general, dedicated, and federal funds.

Colonel Wills spoke about the performance measures, by reporting the new strategic plan has been implemented and will begin reporting on the new measures in the next Fiscal Year.

One of the current performance measures is about aggressive enforcement of hazardous moving violations.

During FY 2020 ISP troopers cited 27% more drivers than the year before for traffic violations that threaten motorist safety. Another measure is about tracking the approved amber alert notification process.

The last measure is relative to conduct self-initiated cases and assist agencies in the criminal investigation, this included coordination with federal, state, and local agencies to implement high-intensity drug trafficking area task forces.

Ms. Otto provided details about the FY 2020 budget.

The budget shows original appropriation for just over \$76 million. Net object transfers were just under \$1.6 million. The division reverted \$5.6 million and had an appropriation of \$475,000. Total expenditures for FY 2020 were \$71.3 million, and a difference from total appropriations for \$5.5 million, or 7.2%.

The FY 2021 budget has an original appropriation based on seven line-items funded by the legislature.

The division did receive re-appropriation for two network switches. The Governor recommends \$964,000 onetime from the General Fund for the Building Idaho's Future initiative for the Investigations and Patrol Programs.

For FY 2021 the division has \$4.3 million in non-cognizable increases and federal funds.

FY 2022 shows inflationary adjustments for \$12,700 for contractual increases. Replacement items have a total of just over \$2.5 million to replace ballistic vests, laptops and computers, computer equipment, a gas chromatography-mass spectrometry (GC-MS) testing instrument, a video wall, vehicles with equipment, and scanners.

Colonel Wills explained the agency request for FY 2022.

The first request is for \$36,000 ongoing in operating expenditures for user fee increases on the National Law Enforcement Telecommunications System (NLETS).

The second request is for 1.00 FTP and \$377,000 from the Federal Grant Fund for a High-Intensity Drug Trafficking Area (HIDTA) Grant.

The third request is for \$3,910,000 onetime from the Federal CARES funding for the Coronavirus Emergency Supplemental Funding (CESF) Program.

The fourth request is for a fund shift of \$4,374,500 from the Idaho Law Enforcement Fund to the General Fund to backfill revenue in the Patrol Program.

The fifth request is for \$85,000 ongoing from federal funds with \$75,000 in personnel costs and \$10,000 in operating expenditures.

The last request is for \$80,900 in ongoing operating expenditures from various dedicated funds to purchase Microsoft 365.

AGENCY

PRESENTATION:

IDAHO STATE POLICE - POST Academy. Brad Johnson, Administrator. Christine Otto, LSO Analyst.

Administrator Johnson introduced the POST Academy and explained the division delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers. The division is staffed with 29.67 FTP and currently has no open positions.

Ms. Otto presented the budget for the POST academy. The agency is funded for about 95% from dedicated funds and about 5% from federal funds.

The FY 2020 budget shows original appropriations of just over \$5 million. It contains transfers between programs and appropriation for small amounts. Reverted appropriations amount to \$929,700. The difference between original appropriation and total expenditures is 18.2% of the original appropriation.

For FY 2021 budget, the original appropriation includes three line-items funded by the legislature.

Administrator Johnson explained the appropriation included \$8,700 to upgrade to Office 365, a fund shift of \$56,300 from operating expenditures into personnel costs for a new position, and a fund shift of \$477,900 from the Alcohol Beverage Control Fund to the Peace Officers Training Fund.

Ms. Otto pointed out FY 2022 shows inflationary adjustments for inflation for \$13,200 and replacement items for \$98,600. These items include laptops, computers, an ID card printer, two production scanners, and three Emergency Vehicle Operators Course (EVOC) cars.

AGENCY

PRESENTATION:

IDAHO STATE POLICE - Racing Commission. Mark Browning, Racing Commissioner. Christine Otto, LSO Analyst.

Commissioner Browning introduced the Racing Commission and explained the commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations.

The Racing Commission is a self-funded agency. It is funded through the fees collected from licenses and pari-mutuel wagering (ADW).

The primary objective of the commission is to build a strong and incredible industry, to operate the Commission as efficiently and economically as possible, and to serve as the steady entity which the industry and public can depend upon to preserve and maintain the integrity of horseracing in Idaho.

During 2020 the Commission issued 773 licenses, during the same year there have been 15 days of racing with a total of 118 total races being run. In November 2020 the Commission approved 26 days of live racing for six racetracks for 2021. During the year 2020 patrons wagered \$1.1 million, 41% less than the calendar year 2019.

Ms. Otto presented Actual Expenditures for the Racing Commission. The FY 2020 shows \$420,000 as original appropriation, reverted appropriations for \$184,700, 44% of the total original appropriation. FY 2022 budget shows only maintenance entries.

**AGENCY
PRESENTATION:**

**IDAHO STATE POLICE - Brand Inspection. Cody Burlile, State Brand Inspector.
Christine Otto, LSO Analyst.**

Inspector Burlile introduced the Brand Inspection and explained the division provides protection to the livestock industry from losses by theft and illegal slaughter.

The board has 39.09 FTE and zero vacancies, it operates on funds from fees collected during the brand inspection, recordings, and livestock dealer licensing. The inspectors performed inspections on 2.1 million cattle and horses. The division has nearly a 96% return rate on livestock that are found. The division registered and maintained over 17,000 brand recordings and 300 dealer licenses.

The organization chart includes four brand supervisors and 31.09 brand inspectors and one office specialist.

One of the performance goals of the agency is relative to the project to increase the inspection quality, data efficiency, and providing immediate access to inspection needs.

This project has met challenges but is progressing towards its goal.

The agency has three audit findings.

First finding speaks about procedures and controls over the proceeds collected under hold orders on the sale of livestock are not adequate to prevent or detect errors or the misappropriation of funds.

The new software allowed the agency to implement changes to track proceeds.

The second finding speaks about brand inspection receipts are not deposited timely in accordance with Idaho Code. This process is being reviewed and updated.

The third finding speaks about travel expenditures which were not documented or reimbursed in compliance with State travel policies. The procedures have been updated and staff has been training within all areas of state policy.

Ms. Otto presented Actual Expenditures for the division. FY 2020 budget shows original appropriation for \$3.2 million, a receipt to appropriation of just over \$35,000, and reverted appropriation just under \$371,000. This is a difference of 10.4% of the original appropriation.

For FY 2021, the legislature funded two line-items, these included \$35,100 for a brand inspector and \$12,200 to upgrade to Office 365.

For FY 2022 the budget shows a replacement item for \$188,600 to replace five trucks and two tablets. The division also requested two line-items.

Inspector Burlile explained the first line-item is for \$60,000 in ongoing operating expenditures from the State Brand Board Fund for the maintenance costs for its new traceability software system. The second line-item is for 1.00 FTP and \$39,400 in personnel costs from the State Brand Board Fund for a financial technician position.

LSO STAFF PRESENTATION: **IDAHO STATE POLICE, Division of Idaho State Police, Building Idaho's Future.**
Christine Otto, LSO Analyst

Ms. Otto introduced a supplemental request for FY 2021.

The Governor recommends \$964,000 onetime from the General Fund for his Building Idaho's Future initiative for the Investigations and Patrol Programs. It would cover money counters and a clothing allowance for the investigations program and the patrol program, it would include a purchase of a remote residential housing unit, 312 rifles with suppressors, 386 cold-weather jackets, and the electronic road flare system.

UNANIMOUS CONSENT: Requested by **Sen. Agenbroad**, granted by unanimous consent, the FY 2021 budget for the Idaho State Police was reopened.

MOTION: Original Motion: Moved by **Sen. Agenbroad**, seconded by **Rep. Syme**, for the FY 2021, for the Idaho State Police, \$76,300 in the Investigations Program and \$887,700 in the Patrol Program, for a net increase of \$964,000, all onetime from the General Fund.

CARRIED: **AYES: 13.** Agenbroad, Crabtree, Woodward, Lent, Cook, Ward-Engelking, Nye, Rep. Troy, Amador, Syme, Bundy, Green, Nash.

NAYS: 2.

Nate, Giddings.

ABSENT/EXCUSED: 5.

Grow, Riggs, Horman, Bair, Youngblood.

The majority, having voted in the affirmative, the motion passed, and without objection, carried a **DO PASS** recommendation. Hearing no objection, it was so ordered by Co-Chair **Caroline Nilsson -Troy**

ADJOURN: There being no further business to come before the Committee, Vice Co-Chair **Caroline Nilsson -Troy** adjourned the Committee at 10:23 a.m.

Co-Chair Caroline Nilsson — Troy
Chair

Anna Maria Mancini
Secretary