

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Wednesday, January 17, 2024

TIME: 8:00 A.M.

PLACE: Room C310

MEMBERS PRESENT: Senators Co-Chairman Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Herndon, Ward-Engelking and Just
Representatives Co-Chairman Horman, Miller, Bundy, Raybould, Furniss, Handy, Lambert, Tanner and Green

ABSENT/ EXCUSED: Senator Adams, Representative Petzke

CONVENED: **Co-Chairman Grow** called the meeting of the Joint Finance – Appropriations Committee (Committee) to order at 8:02 a.m.

AGENCY PRESENTATION: **GOVERNOR'S REVISED BUDGET; Mr. Alex J. Adams, Administrator, Division of Financial Management (DFM)**
Mr. Adams presented the Governor's revised budget. There had been three revisions made resulting in a spending reduction of \$1.4 million to the dedicated fund. There was also a conditional revision predicated on the work of the Economic Outlook and Revenue Assessment Committee (EORAC). The revenue projection from EORAC was \$5.59 billion, which was 1.7% below the budget originally submitted by the Governor's office. He discussed ongoing revenue and spending forecasts, and the concept of hedging within the DFM analysis to maintain structural balance. This budget path included conditional moves, including the elimination of the Empowering Parents program.

DISCUSSION: **Senator VanOrden** asked if there was an ending date on the Empowering Parents program. **Mr. Adams** stated he will get back to the committee whether that program had a sunset provision. **Co-Chairman Grow** provided an overview of the new meeting format for the Committee to bring budget setting closer to agency presentations.

LSO STAFF PRESENTATION: **IDAHO OFFICE OF DRUG POLICY (ODP); Jared Tatro, Deputy Division Manager, Legislative Services Office (LSO) Budget & Policy Analysis**
Mr. Tatro provided a base budget review for ODP, outlining its mission statement and history, and presented budget details including amounts for Full Time Positions (FTPs) (see, attachment 1). He discussed the Consolidated Fund Analysis showing Ending Free Fund Balances from Fiscal Year (FY) 21 to FY 25, five-year expenditure comparisons, FY 23 Expenditures and FY 23– FY 25 budget enhancements. There were two line items for FY 25 including \$100,000 for Youth Program Evaluations and \$100,000 for Community Models, being requested by the Governor.

DISCUSSION: **Marianne King, ODP Director** answered questions from the Committee on how to measure the impact of money spent in combatting drug use. **Ms. King** said her office uses a third party to conduct surveys gaging awareness, education, and attitudes about drug use before the program is employed and after the program is complete. **Senator Cook** asked whether various drug-related programs could be combined together into one effort to provide cost savings. **Ms. King** responded that local problems require local solutions and it is necessary to work with separate programs within each community. In response to a question from **Representative Handy**, **Ms. King** stated that her office is not involved in policy related to fentanyl mandatory minimums. **Co-Chairman Grow** asked if funds dedicated to drug prevention are used in schools or other areas. **Ms. King** stated that there is curriculum in schools, as well as broader approaches such as parenting programs, to provide a better environment for raising kids. She stated that all grants awarded are listed on her agency's website, in response to a question from **Senator VanOrden**. **Representative Tanner** asked how efforts by ODP are different from prior anti-drug initiatives that were not effective. **Ms. King** stated that there is a continuum of care, and her office is at the front end of that effort, prevention. Prevention efforts are maturing, and her team is investing in evidence based programs and focusing on the longterm objectives of involving parents and communities.

LSO STAFF PRESENTATION: **IDAHO COMMISSION FOR LIBRARIES (ICfL); Jared Tatro, Deputy Division Manager, LSO Budget & Policy Analysis**

Mr. Tatro reviewed the Idaho Commission for Libraries (ICfL) base budget, statutory authority, and its mission to assist 850 libraries across the state. He went over budget detail including organizational FTP counts, Consolidated Fund Analysis, five-year expenditure comparisons, FY 23 expenditures broken out by percentages, and FY 23 — FY 25 budget requests. FY 25 enhancements included Summer STEM Programs Line Item of \$40,000 and Digital Access for All Idahoans Grant Line Item for \$750,000 (see, attachment 2).

DISCUSSION: **Stephanie Bailey-White, Idaho Commission for Libraries Director** answered questions from the Committee. **Senator Herndon** asked why expenditures had doubled between FY 20 and FY 24. **Ms. Bailey-White** stated that an influx in federal funds expanded the budget and during that time her agency received one-time federal grants for capital improvements, summer learning and out of school programs, and digital access. **Senator Cook** asked what is used to measure the effectiveness of ICfL spending money. **Ms. Bailey-White** responded that the ICfL uses third parties to evaluate whether funds are spent correctly, for example, there is a five-year road map to show progress in meeting objectives for digital access, digital skills, and training.

LSO STAFF PRESENTATION: **IDAHO STATE HISTORICAL SOCIETY (ISHS); Jared Tatro, Deputy Division Manager, LSO Budget & Policy Analysis**

Mr. Tatro provided a base review for the Idaho State Historical Society (ISHS), outlining its mission statement and history. He provided budget detail for ISHS including FTP count with a five-year average personnel cost of \$4,389,600, Consolidated Fund Analysis, FY 20 — FY 24 estimated and actual expenditures, FY 23 expenditures broken out by percentages, and FY 23 — FY 25 budget requests (see, attachment 3). **Mr. Tatro** highlighted the 2025 budget request line items, including the \$1,000,000 America 250 Commemoration budget request for commemorating America's Semi quincennial.

DISCUSSION: **Janet Gallimore, ISHS Director**, answered questions from the Committee. **Representative Raybould** asked what Idaho is doing to commemorate the semi quincentennial in comparison with other states. **Ms. Gallimore** stated that 37 other states have created a commission and all are structured differently. ISHS wants to showcase Idaho and began planning in earnest one year ago, looking at different models in coordination with various Idaho departments. She explained the Boards of various agencies will work as liaisons for celebrations throughout the state. She stated that there will be some federal grants available through the National Parks Service. **Senator Just** commented on the popularity of the Old Idaho Penitentiary and increased admission fees covering increased personnel costs. **Co-Chairman Horman** asked for an update on the permanent building fund progress. **Ms. Gallimore** stated that \$15 million of permanent building funds have been put toward an addition on the archives building, adding 50,000 square feet of storage.

ADJOURNED: There being no further business before the Committee, **Co-Chairman Grow** adjourned the meeting at 9:26 a.m.

Senator Grow
Chair

Linsy Heiner
Secretary