



FY 2023 Budget Hearing

Presentation to the Joint Finance Appropriations Committee

Terri Kondeff, Director
Legislative Services Office

6-135 LBB
February 15, 2022

Attachment 2

LSO's Statutory Authority and Mission

LSO's Statutory Authority is found in Title 67, Chapter 7, Idaho Code

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.



Legislative Council

Pro Tem Winder	Sen. Stennett	Speaker Bedke	Rep. Rubel
Sen. Anthon	Sen. Burgoyne	Rep. Moyle	Rep. McCrostie
Sen. Crabtree	Sen. Wintrow	Rep. Vander Woude	Rep. Green
Sen. Lent		Rep. Horman	

Legislative Services Office
(72 FTP)

Director's Office (7 FTP)

- 1 Director
 - 1 Deputy Director
 - 1 Special Projects Coordinator
 - 1 Administrative Assistant
 - 1 Legislative Legal Counsel
 - 1 Legislative Revenue Analyst
 - 1 Gift Shop Mgr

Research & Legislation
Division (14 FTP)

- 1 Division Manager
- 5 Drafting Attorneys
- 2 Editors
- 2 Proofers
- 1 Admin Assistant
- 3 Research Library

Budget & Policy Analysis
Division (12 FTP)

- 1 Division Manager
- 9 Bud & Policy Analysts
- 1 Budget & Policy Spec.
- 1 Database Coordinator

Legislative Audits
Division (29 FTP)

- 1 Division Manager
- 5 Managing Auditors
- 22 Legislative Auditors
- 1 Admin Assistant

Information Technology
Division (10 FTP)

- 1 Division Manager
- 1 Network Administrator
- 3 Network Support
- 1 GEMS Manager
- 4 Programmer/Analysts

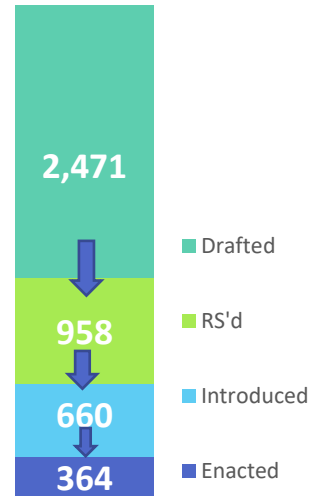


Highlights

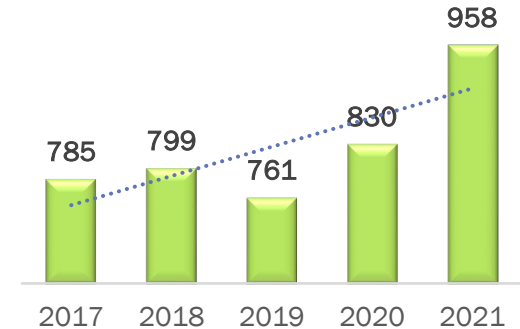
Research and Legislation: Kristin Ford

- 2,471 Drafts of Legislation in 2021
- Operates the Legislative Research Library
- Staffed the Redistricting Commission

2,471 Drafts in 2021



Legislation RS'd



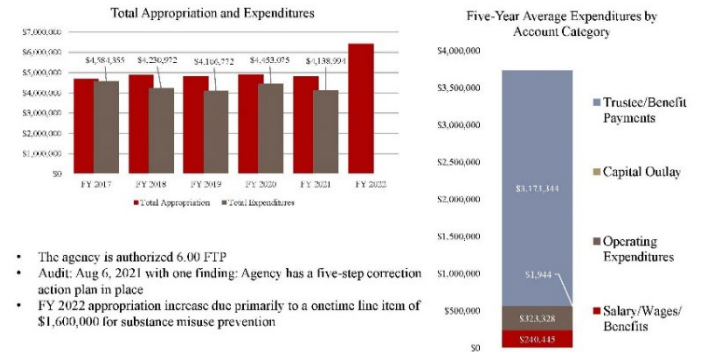
Budget & Policy: Keith Bybee

- Data Visualization/Agency Overviews
- Drafted 186 Appropriation Bills in 2021
- Staffed the Redistricting Commission

Created by: Nate Osborne, Budget & Policy Analyst
 Agency: Office of Drug Policy
 Date: January 21, 2022
 IDAHO LEGISLATIVE SERVICES OFFICE
 Division of Budget & Policy Analysis
 AGENCY OVERVIEW

Agency Summary & Statutory Authority

The Office of Drug Policy (ODP) leads Idaho's substance use and misuse policy and prevention efforts by developing and implementing strategic action plans and collaborative partnerships to reduce drug use and related consequences. Statutory authority can be found in Sections 67-821, Idaho Code. The agency works with government entities within the state, including law enforcement, on combating substance abuse. Legislative Budget Book pages begin on 6-59.



- The agency is authorized 6.00 FTP
- Audit: Aug 6, 2021 with one finding: Agency has a five-step correction action plan in place
- FY 2022 appropriation increase due primarily to a onetime line item of \$1,600,000 for substance misuse prevention

Please see publications from the Legislative Services, Budget & Policy Analysis Division for additional details: <https://legislature.idaho.gov/iso/bpa/pubs/>



Highlights

Legislative Audits: April Renfro

- Received a Successful Peer Review
- Transferred Local Gov. Registry to SCO
- Special Reports (ex. School Transportation)



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PEER REVIEW REPORT October 8, 2021

Ms. April Renfro, CPA
Audit Division Manager
State of Idaho, Legislative Services Office
P.O. Box 83720
Boise, Idaho 83720-0054

Dear Ms. Renfro:

We have reviewed the system of quality control of the State of Idaho's Legislative Services Office (the office) in effect for the period July 1, 2020 through June 30, 2021. A system of quality control encompasses the office's organizational structure and the policies adopted and procedures established to

Information Technology: Glenn Harris

- Developed Remote Testimony App
- Maintains Network and Website
- Supported the Redistricting Commission Efforts

MEETINGS

MEMBERS

SUBSCRIBE

ARCHIVE

PUBLIC TESTIMONY OVERVIEW

Remote Testimony Registration

At the time of registration you will be required to provide the following information; please have this

- First and last name.
- Email and physical address
- What organization you are representing, if any.
- Whether you are testifying *in-person* or *virtually*.
- Whether you are "For" or "Against" the legislation.

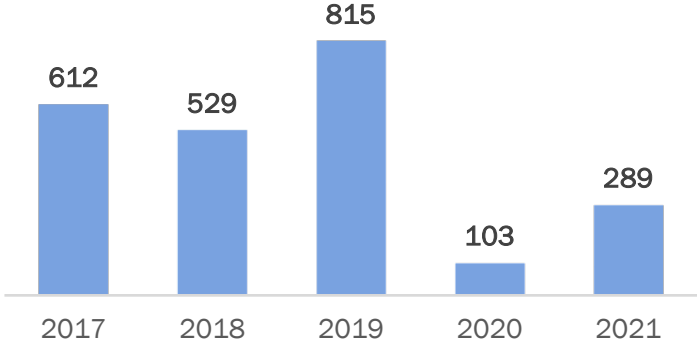


Highlights

Central Administration

- Fiscal Oversight and Human Resources
- Public Records Requests
- Revenue Analysis and Interactive Data

Public Records Requests



General Fund Revenues and Fiscal Year 2022 Forecast (Current FY 2022: 7/1/2021 to 6/30/2022) Source: Idaho Division of Financial Management

FY21 Actual Collections (7/1/2020 to 6/30/2021) \$5,009,496,590	FY22 Forecast (7/1/2021 to 6/30/2022) \$4,767,307,780
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Hover over bars below to view full details of revenue collections and the 2022 forecast

Collections by Year

Fiscal Year (July 1 to June 30)	Collections (bn)
2017	\$3.4bn
2018	\$3.7bn
2019	\$3.7bn
2020	\$4.0bn
2021	\$5.0bn
2022	\$4.8bn

To view revenue across time by source, select choice below. Hover over line to see % change from previous year

Current Selection: **Total GF Revenue**

Total GF Revenue
Sales
Product
Misc
Individual
Corporate

Fiscal Year (July 1 to June 30)

Percent of Total Collections by Group

Group ● Individual ● Corporate ● Sales ● Product ● Misc

Two options to view the % of total revenue by source. Actual will show 2021 actual revenues, Forecast will show 2022 forecasted revenues

○ Actual
● Forecast

Microsoft Power BI

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FY 2023 Budget

Request Approved by Legislative Council

1. Standard Maintenance Items include Benefits and CEC
2. One-time Replacement of Laptops, Desktops, and Monitors, \$339,000

Replacement Category	Desktops, Monitors, Docking Stations w/General Fund	ARPA Funds for Laptops Only
Legislators (107 Laptops, 20 monitors, 20 docking stations)	\$7,800	\$211,200
Senate & House Staff/ Attachés/Committee Rooms (40 Laptops)	0	\$79,000
LSO Staff (17 Laptops, 3 Desktops, 6 Monitors, 15 Docking Stations)	\$7,400	\$33,600
Total One-time General Fund	\$15,200	
Total One-Time ARPA Funds		\$323,800

3. One Line Item – Audit Workpaper Software Maintenance, \$13,400



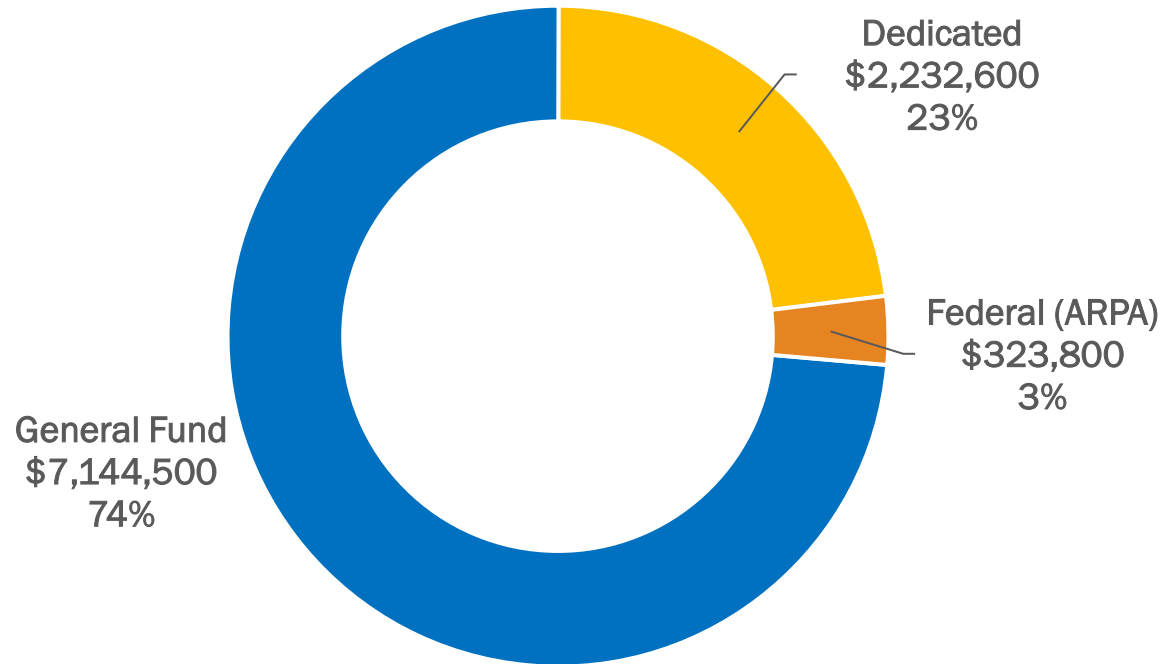
FY 2023 LSO Request with Legislative Council Approved Items

Legislative Services Office FY 2023 Council-Approved Request

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	72.00	7,107,800	2,286,700	0	9,394,500
Prior Year Reappropriation	0.00	0	757,600	0	757,600
FY 2022 Total Appropriation	72.00	7,107,800	3,044,300	0	10,152,100
FY 2022 Estimated Expenditures	72.00	7,107,800	3,044,300	0	10,152,100
Removal of Onetime Expenditures	0.00	(17,000)	(765,300)	0	(782,300)
Base Adjustments	0.00	0	(60,000)	0	(60,000)
FY 2023 Base	72.00	7,090,800	2,219,000	0	9,309,800
Personnel Benefit Costs	0.00	(21,200)	(5,500)	0	(26,700)
Laptops - Legislators, Attaches, Staff	0.00	15,200	0	323,800	339,000
Statewide Cost Allocation	0.00	(900)	(600)	0	(1,500)
Change in Employee Compensation	0.00	53,900	13,000	0	66,900
FY 2023 Program Maintenance	72.00	7,137,800	2,225,900	323,800	9,687,500
Line Items					
1. Audit Workpaper Software Maintenance	0.00	6,700	6,700	0	13,400
FY 2023 Original Appropriation	72.00	7,144,500	2,232,600	323,800	9,700,900
Chg from FY 2022 Orig Approp.	0.00	36,700	(54,100)	323,800	306,400
% Chg from FY 2022 Orig Approp.	0.0%	0.5%	(2.4%)		3.3%



Fund Sources of FY 2023 Request Approved by Legislative Council



Redistricting Commission

6-143 LBB

- The Commission Completed its Work Within Budget
- There is No Request for FY 2023
- Next Request will be in FY 2030 or FY 2031

Redistricting Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	444,900	110,500	171,800	0	0
Percent Change:	0.0%	(75.2%)	55.5%	(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,800	0	49,400	0	0
Operating Expenditures	342,800	110,500	122,400	0	0
Capital Outlay	77,300	0	0	0	0
Total:	444,900	110,500	171,800	0	0



Questions

Terri Kondeff, Director

W125

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