



# FY 2024 Budget Hearing

Presentation to the Joint  
Finance-Appropriations  
Committee

Terri Kondeff, Director  
Legislative Services Office

6-165 LBB  
January 16, 2023

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## 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

Legislative Services Office  
(72 FTP)

Director's Office (7 FTP)

- 1 Director
  - 1 Deputy Director
  - 1 Special Projects Coordinator
  - 1 Admin. & Financial 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 Analysts
- 1 Budget Specialist
- 1 Data Systems  
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



Legislative Services Office

# 2022 Highlights

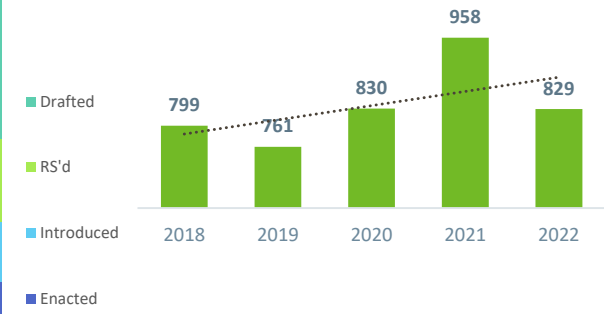
## Research and Legislation: Kristin Ford

- 1,761 Drafts of Legislation in 2022
- Implemented RS Digital Delivery
- Library Addressed 759 Research Requests

1,761 Drafts in 2022



## Legislation RS'd

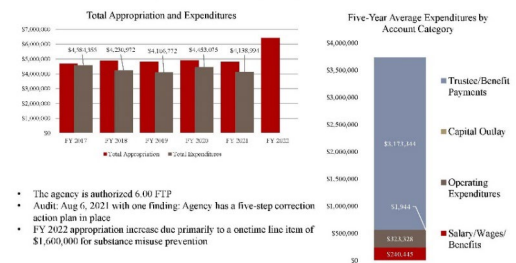


## Budget & Policy Analysis: Keith Bybee

- Base Reviews and Agency Overviews
- Drafted 122 Appropriation Bills in 2022
- New Budget Information Website
  - User Friendly, Trendline Analysis, Data Visualization

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 49-522, 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.



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

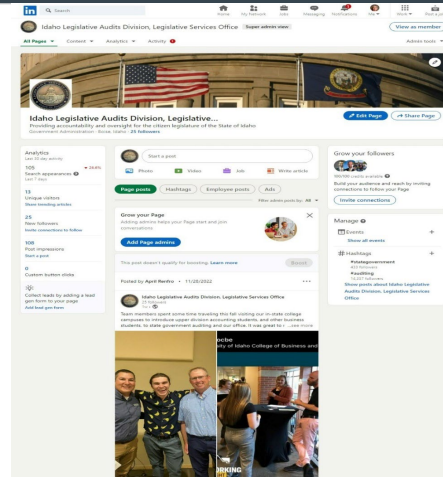


Legislative Services Office

# 2022 Highlights

## Legislative Audits: April Renfro

- Increased Recruiting Presence Online and at Universities and Colleges
- Issued 20 Audit Reports with 27 Findings and Recommendations
- Serving as President-Elect of National State Auditors Association



## Information Technology: Glenn Harris

- Migrated to Cloud-Based Email
- Laptop and Computer Replacement
- Enhanced Public Testimony Application

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.



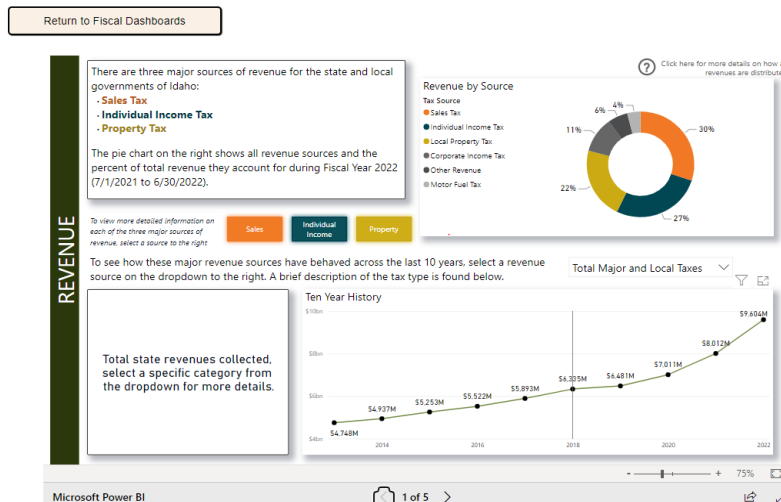
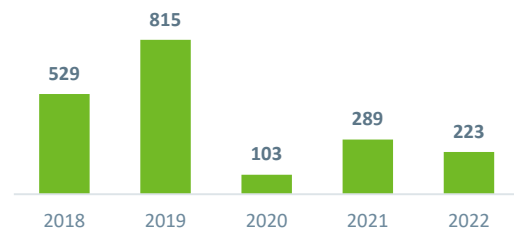
Legislative Services Office

# Highlights

## Director's Office – Terri Kondeff

- Recent Financial Audit and Single Audit – No Findings and No Weaknesses
- Legal Counsel Resource
- Expanded Interactive Dashboards Deeper into Tax Revenue and Economic Indicators

## Public Records Requests



Legislative Services Office

# FY 2022 Actual Expenditures

- General Fund
  - \$6,763,500, which was 95.2% of appropriation
- Completed the requirements for the Commission on Redistricting within budget
- Managed fiscal responsibilities of Legislative technology needs; expenditures of nearly \$500,000



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# FY 2023 Current Year

Line Items Funded Last Session Through H765

\$13,400 for Audit Workpaper Software Maintenance

\$3,376,800 Federal ARPA Funds for Technology

- \$323,800 for Legislator and Staff Laptops
- \$3,053,000 for 5-Year Technology Modernization
- Requesting reappropriation for FY 2024
- No short- or long-term obligations to the General Fund



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# FY 2024 Request Approved by Legislative Council LBB Pages 6-165 through 6-170

## Legislative Services Office FY 2024 Request

	FTP	Gen	Ded	Fed	Total
<b>FY 2023 Original Appropriation</b>	<b>72.00</b>	<b>7,475,600</b>	<b>2,320,600</b>	<b>323,800</b>	<b>10,120,000</b>
Prior Year Reappropriation	0.00	0	107,600	0	107,600
<b>FY 2023 Total Appropriation</b>	<b>72.00</b>	<b>7,475,600</b>	<b>2,428,200</b>	<b>323,800</b>	<b>10,227,600</b>
Expenditure Adjustments	0.00	0	0	0	0
<b>FY 2023 Estimated Expenditures</b>	<b>72.00</b>	<b>7,475,600</b>	<b>2,428,200</b>	<b>323,800</b>	<b>10,227,600</b>
Removal of Onetime Expenditures	0.00	(15,200)	(107,600)	(323,800)	(446,600)
<b>FY 2024 Base</b>	<b>72.00</b>	<b>7,460,400</b>	<b>2,320,600</b>	<b>0</b>	<b>9,781,000</b>
Personnel Benefit Costs	0.00	35,100	9,500	0	44,600
Statewide Cost Allocation	0.00	13,800	(200)	0	13,600
Change in Employee Compensation	0.00	55,000	13,500	0	68,500
<b>FY 2024 Program Maintenance</b>	<b>72.00</b>	<b>7,564,300</b>	<b>2,343,400</b>	<b>0</b>	<b>9,907,700</b>
<b>Line Items</b>					
1. House/Senate Technology Adjustment	0.00	64,800	0	0	64,800
2. Emergency Compensation Adjustment	0.00	89,500	0	0	89,500
3. Temp. Staff Compensation Adjustment	0.00	8,500	0	0	8,500
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>FY 2024 Original Appropriation</b>	<b>72.00</b>	<b>7,727,100</b>	<b>2,343,400</b>	<b>0</b>	<b>10,070,500</b>
Chg from FY 2023 Orig Approp.	0.00	251,500	22,800	(323,800)	(49,500)
% Chg from FY 2023 Orig Approp.	0.0%	3.4%	1.0%	(100.0%)	(0.5%)



## Line Item #1 House/Senate Technology Adjustment LBB Page 6-169

Line Item	General Fund	Dedicated	Federal	Total
House/Senate Technology	\$64,800	\$0	\$0	\$64,800

Line item 1 is a request for \$64,800 from the General Fund and reflects the increase in the legislative technology costs for the Senate and House. This request was approved by the Legislative Technology Committee.



## Line Item #2

### Emergency Compensation Adjustment – Auditors

#### LBB Page 6-169

Line Item	General Fund	Dedicated	Federal	Total
Compensation Adjustment for Audits Division	\$89,500	\$0	\$0	\$89,500

Line item 2 is a request for \$89,500 from the General Fund to address the chronic vacancy rate in the Audits Division. The inability to hire and retain entry level financial auditors has reached a critical point and may jeopardize the Division’s ability to meet regular and statutory deadlines. Currently, 20% of the audit positions are vacant and this is driven primarily by wage competition.



## Line Item #3

### Temporary Staff Compensation Adjustment

#### LBB Page 6-169

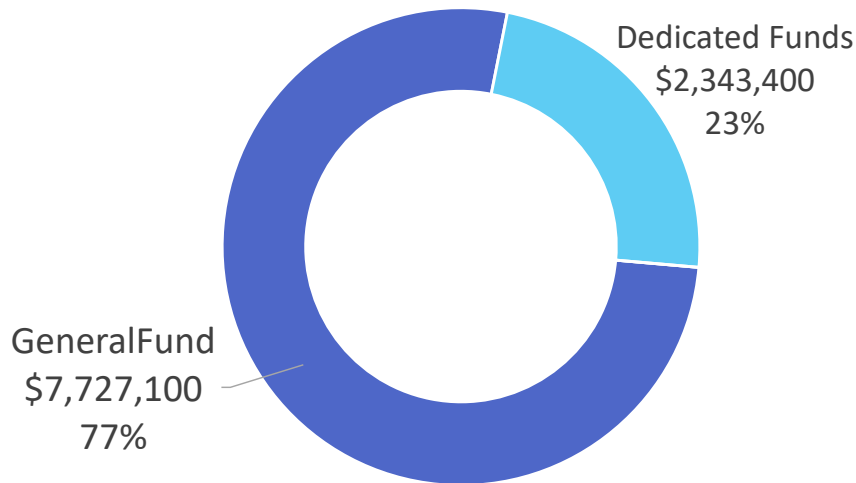
Line Item	General Fund	Dedicated	Federal	Total
Temporary Staff Compensation Adjustment	\$8,500	\$0	\$0	\$8,500

Line item 3 is a request for \$8,500 from the General Fund for personnel costs to increase hourly rates for temporary session staff.



# FY 2024 Request Fund Sources Approved by Legislative Council

Total \$10,070,500



Legislative Services Office

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## Reappropriation LBB Pages 6-169 and 6-174

- Requesting reappropriation of certain unspent federal and dedicated funding from FY 2023 into FY 2024
- Consistent with the approach of using one-time funding on a limited basis for projects exceeding one year in duration



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# Questions

Terri Kondeff  
LSO Director  
W125  
(208) 334-4828  
[tkondeff@lso.idaho.gov](mailto:tkondeff@lso.idaho.gov)



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