

MINUTES
JOINT FINANCE-APPROPRIATIONS COMMITTEE

DATE: Friday, March 03, 2023
TIME: 8:00 A.M.
PLACE: Room C310
MEMBERS PRESENT: Senators Co-Chairman Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just
Representatives Co-Chairman Horman, Miller, Bundy, Raybould, Furniss, Handy, Lambert, Petzke, Tanner, Nash
ABSENT/ EXCUSED: None

Co-Chairman Horman called the meeting to order at 8:01 a.m.

Sen. Burtenshaw and **Rep. Vander Woude**, Co-Chairs of the Millennium Fund Committee, presented the committee report. The Co-Chairs noted the contributions of the Millennium Fund to Medicaid distorts the actual Medicaid budget by \$14M. The Millennium Fund Committee recommends allocating the majority of the funds, beginning FY 2025, toward vaping and drug prevention for children ages 18 and younger. The committee will meet in the legislative interim to make long-term decisions.

Sen. Ward-Engelking commented she has been a member of the Millennium Fund Committee for ten years. She noted during the recession the Legislature needed these funds to balance the budget and afterward to fund the Medicaid Expansion. She noted the large increase in vaping by Idaho's youth and the need for additional cessation efforts.

UNANIMOUS CONSENT REQUEST: **Sen. Grow** requested and it was granted by unanimous consent, the Millennium Fund Committee report was accepted.

Mr. Keith Bybee, Division Manager, LSO Budget & Policy Analysis, presented the General Fund Daily Update. He noted several decisions about supplemental appropriations not yet made will affect the state's budget numbers. He explained how the process of moving supplemental appropriations to original budgets can affect the percentage increase in a budget to give a false impression things are growing too fast from year to year. He noted several bills under consideration in the Legislature could also affect the state's budget numbers.

Mr. Bybee cited the statutory authority for the Legislature budget. He explained the cash transfer process for the Legislative Branch budget; JFAC does not appropriate these dollars.

In response to committee questions, **Mr. Bybee** explained the annual Legislative Branch budget is \$8.5M; the funds are transferred quarterly. **Co-Chairman Horman** explained this is the cost of representative government, legislatively speaking.

Mr. Bybee presented the FY 2024 appropriation for the Legislative Services Office.

MOTION: **Co-Chairman Grow** made a motion, seconded by **Rep. Miller**, for FY 2024, for the Legislative Services Office, \$8,060,800 from the General Fund and \$2,376,600 from dedicated funds, for a total of \$10,437,400. This motion includes an exemption to budget laws to allow funds to be transferred between expense classes and no FTP cap. Also included is reappropriation authority from FY 2023 into FY 2024 for the unexpended and unencumbered balance of the appropriation from the Technology Infrastructure Stabilization Fund and ARPA-State Fiscal Recovery Fund.

Co-Chairman Grow stated in addition to the JFAC-adjusted budget, this motion includes \$64,800 for House and Senate Technology, \$89,500 for the Audit Staff Retention Plan to address wage competitiveness and staff retention, \$8,500 for session staff to increase wage competitiveness, and two additional auditors to help support accountability audits.

Co-Chairman Grow expressed appreciation for the dedication of the LSO staff. **Co-Chairman Horman** concurred and made additional comments.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Lent. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Mr. Bybee presented the FY 2024 appropriation for Legislative Technology.

MOTION: **Rep. Petzke** made a motion, seconded by **Sen. Bjerke**, for the Legislative Technology Division, reappropriation authority from FY 2023 into FY 2024 for the unexpended and unencumbered balance of the appropriation from the ARPA-State Fiscal Recovery Fund, General Services Funding.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Lent. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Mr. Bybee presented the FY 2024 appropriation for the Office of Performance Evaluations.

MOTION: **Rep. Furniss** made a motion, seconded by **Sen. Herndon**, for FY 2024, for the Office of Performance Evaluations, \$1,063,900 from the General Fund. This motion includes an exemption to budget laws to allow funds to be transferred among expense classes and no FTP cap.

Rep. Furniss stated this budget includes \$4,000 for replacing computers and \$1,000 for software licenses. The amount for software licenses was adjusted down because Luma has a survey tool available to all agencies.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 18 AYES, 1 NAY, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Lent. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy. Representatives voting in opposition to the motion: Nash.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Frances Lippitt, Analyst, LSO Budget & Policy Analysis, presented the FY 2024 appropriation for the Department of Administration. She explained the three line items requested by department.

MOTION:

Rep. Furniss made a motion, seconded by **Sen. Bjerke**, for the Department of Administration, beginning with the FY 2024 Base, to include the following items as part of the JFAC-adjusted budget: \$141,000 for benefit costs, \$509,900 for statewide cost allocation, \$388,200 for change in employee compensation, and to reduce 2.00 FTP and \$90,800 for Human Resources consolidation. Also include \$37,200 for an annualization, \$1,035,800 for inflationary adjustments, and \$222,200 for replacement items. Also included are the following line items: line item 1, which provides \$50,000 for pay increases for Document Services staff; line item 2, which provides \$804,000 to provide increased security services; line item 3, which provides \$403,100 to provide increased janitorial services; and line item 62, which provides \$21,000,000 from the ARPA State Fiscal Recovery Fund for the state health plan's Covid-19 expenses. This motion for the Department of Administration for FY 2024 includes \$2,692,000 from the General Fund and \$26,419,400 from dedicated funds, for a total of \$29,111,400, and caps full-time equivalent positions at 126.00.

Rep. Furniss stated line item one makes permanent pay increases provided to Document Services staff in FY 2023 through a net-zero program transfer. Line items two and three provide an increase in security and janitorial services in newly occupied areas of the Chinden campus. Line item 62 provides \$21,000,000 from the ARPA State Fiscal Recovery Fund for the state health plan's Covid-19 costs.

In response to committee questions, **Ms. Lippitt** explained two line items in the budget reflect new service areas at the Chinden campus. The security contract line item covers buildings three and four. The increase in janitorial services covers the third floor of building eight, which is currently occupied by the Idaho Transportation Department, and the third floor of building four, which is occupied by the Division of Occupational and Professional Licensing and the Department of Finance.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 20 AYES, 0 NAYS, 0 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Lippitt explained the cash transfer motions before the committee.

MOTION: **Rep. Furniss** made a motion, seconded by **Sen. Bjerke**, for the appropriation and transfer of \$1,737,500 from the Permanent Building Fund to the Administration and Accounting Services Fund on July 1, 2023, or as soon thereafter as practicable, for the Capitol Mall Facilities payment in the Division of Public Works due in fiscal year 2024.

Rep. Furniss stated this motion transfers cash from the Permanent Building Fund into the dedicated Administration and Accounting Services Fund to pay the rent charge for elected officials' office space in the Capitol Mall. This is standard language and is included every year as a section of the appropriation bill.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 20 AYES, 0 NAYS, 0 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

MOTION: **Rep. Furniss** made a motion, seconded by **Sen. Bjerke**, for the appropriation and transfer of \$21,000,000 from the ARPA State Fiscal Recovery Fund to the Employee Group Insurance Fund on July 1, 2023, or as soon thereafter as practicable, for Covid-19 medical costs.

Rep. Furniss stated this motion transfers cash from the ARPA State Fiscal Recovery Fund to the Employee Group Insurance Fund to reimburse Covid-19 medical costs.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Bundy, Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

UNANIMOUS CONSENT REQUEST: **Rep. Furniss** requested and it was granted by unanimous consent, to accept the following language:

LANGUAGE: SECTION __. PLAN STRUCTURE. The Office of Group Insurance shall maintain the current health insurance plan structure and benefit package for state employees and the employer and employee cost-sharing split recommended by the Governor and the Legislature's Joint Change in Employee Compensation Committee for fiscal year 2024. Adherence with the plan structure shall not preclude the Office of Group Insurance from implementing positive plan changes as identified.

UNANIMOUS CONSENT REQUEST: **Rep. Furniss** requested and it was granted by unanimous consent, to accept the following language:

LANGUAGE: SECTION X. ACCOUNTABILITY REPORTS. Funds specifically identified in statute or in an appropriation act as intended for a certain purpose may be used only for that purpose. All funds provided in this act shall be subject to accountability reports and management reviews in accordance with Section 67-702, Idaho Code.

Ms. Lippitt presented the FY 2024 appropriation for the Capitol Commission.

MOTION: **Sen. Lent** made a motion, seconded by **Rep. Lambert**, for FY 2024, for the Department of Administration, Capitol Commission, a total of \$2,342,000 from dedicated funds.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Bundy, Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Lippitt explained the cash transfer associated with this budget.

MOTION: **Sen. Lent** made a motion, seconded by **Rep. Lambert**, there is hereby appropriated and the Office of the State Controller shall transfer \$250,000 from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund on July 1, 2023, or as soon thereafter as practicable for the period July 1, 2023, through June 30, 2024.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

UNANIMOUS CONSENT REQUEST: **Sen. Lent** requested and it was granted by unanimous consent, to accept the following language:

LANGUAGE: SECTION __. REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Administration for the Idaho State Capitol Commission any unexpended and unencumbered balances appropriated to the Department of Administration for the Idaho State Capitol Commission from the Capitol Commission Operating Fund for fiscal year 2023 to be used for nonrecurring expenditures for the period July 1, 2023, through June 20, 2024. The State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.

Rep. Petzke declared **Rule 80** for the entirety of the Idaho State Police (ISP) budgets and asked to be excused specifically from voting on the FY 2024 ISP budget and the FY 2023 supplemental appropriation requesting vehicle replacements.

Ms. Christine Otto, Principal Analyst, LSO Budget & Policy Analysis, presented the FY 2024 appropriation for the Brand Inspection division in the Idaho State Police.

MOTION: **Sen. Burtenshaw** made a motion, seconded by **Rep. Miller**, for the Brand Inspection Division, beginning with the FY 2024 Base, to include the following items as part of the JFAC-adjusted budget: benefit costs, statewide cost allocation, change in employee compensation, and Human Resources consolidation. Include \$800 for inflationary adjustments and \$222,600 for replacement items. Also included are the following line items: line item 1, which provides 0.33 FTP and \$13,800 to move a brand inspector from part time to full time; line item 2, which provides \$26,200 for an increase for group positions; line item 3, which provides \$54,700 for fuel costs; and line item 4, which provides \$600 for an unlimited power supply contract. This motion for the Brand Inspection Division for FY 2024 includes \$4,025,800 from dedicated funds and caps full-time equivalent positions at 41.42.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto explained the language associated with all appropriation bills. She noted this vote on language would apply to all ISP division budgets addressed in the meeting.

UNANIMOUS CONSENT REQUEST: **Sen. Burtenshaw** requested and it was granted by unanimous consent, to accept the following language:

LANGUAGE: SECTION __. ACCOUNTABILITY REPORTS. Funds specifically identified in statute or in an appropriation act as intended for a certain purpose may be used only for that purpose. All funds provided in this act shall be subject to accountability reports and management reviews in accordance with Section 67-702, Idaho Code.

Ms. Otto presented a FY 2023 supplemental appropriation for the Idaho State Police relating to fuel costs increases.

UNANIMOUS CONSENT REQUEST: **Sen. Just** requested and it was granted by unanimous consent, the FY 2023 budget for the Idaho State Police was reopened.

MOTION: **Sen. Just** made a motion, seconded by **Rep. Handy**, for FY 2023, for the Idaho State Police, in the Patrol Program, \$378,000, and for the Investigations Program, \$72,000, for a total of \$450,000 in onetime operating expenditures from the General Fund.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the Idaho State Police relating to the Doe v. Wasden settlement. She stated historically these cases have been paid out of the agency in which they were incurred. This budget item has been requested as a supplemental appropriation so as not to accrue interest on the settlement.

MOTION: **Rep. Handy** made a motion, seconded by **Sen. Adams**, for FY 2023, for the Idaho State Police, in the Director's Office Program, \$275,000 in onetime operating expenditures from the General Fund for the Doe v. Wasden Settlement.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the Idaho State Police relating to safety equipment and vehicle replacement.

MOTION: **Sen. Adams** made a motion, seconded by **Rep. Raybould**, for FY 2023, for the Idaho State Police, \$3,987,600 onetime from dedicated funds.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Tanner, Petzke.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the Idaho State Police relating to tactical vests and wound kits.

MOTION: **Sen. Burtenshaw** made a motion, seconded by **Rep. Furniss**, for FY 2023, for the Division of Idaho State Police, in the Patrol Program, \$202,200 onetime, from the General Fund.

In response to a committee question, **Colonel Kedrick Wills**, Director of Idaho State Police, stated ISP does not currently have sucking chest wound kit equipment.

Sen. Herndon spoke against the motion. He asserted this request should be a line item in the FY 2024 budget, not a FY 2023 supplemental appropriation request.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 2 NAYS, 0 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Ward-Engelking, Just. Senators voting in opposition to the motion: Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: Lambert.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the Idaho State Police relating to combatting the use of fentanyl.

MOTION: **Rep. Raybould** made a motion, seconded by **Sen. Burtenshaw**, for FY 2023, for the Division of Idaho State Police, \$5,919,300 onetime from the General Fund.

Rep. Raybould noted the motion moves \$500,000 for the fentanyl public awareness campaign to the FY 2024 ISP budget.

In response to a committee question, **Ms. Otto** noted a recommended FY 2024 ongoing line item in the ISP budget for the fentanyl unit, including 12 FTP and \$1.6M in funding.

In response to another committee question, **Ms. Otto** explained although supplemental appropriation requests do not appear in agencies' original appropriations, they will be shown in the agencies' total appropriations, year after year.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 2 NAYS, 0 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Ward-Engelking, Just. Senators voting in opposition to the motion: Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: Tanner.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented the FY 2024 appropriation for the Division of the Idaho State Police.

MOTION:

Rep. Raybould made a motion, seconded by **Sen. Adams**, for the Division of the Idaho State Police, beginning with the FY 2024 Base, to include the following items as part of the JFAC-adjusted budget: benefit costs, annualizations, statewide cost allocation, change in employee compensation, and Human Resources consolidation. Include an additional 6% increase in CEC for public safety and shift \$640,000 from the Law Enforcement Fund to the General Fund, add \$54,500 for inflationary adjustments, and \$1,457,900 for replacement items. Also included are the following line items: line item 1, which provides \$128,000 for a conducted electric weapons contract; line item 2, which provides \$464,500 for fuel costs; line item 3, which provides 5.00 FTP and \$483,500 for new positions for the records system; line item 4, which provides \$365,800 for a new radio repeater site; line item 5, which provides \$22,000 for an unlimited power supply contract; line item 6, which provides \$43,000 for residential housing maintenance; line item 7, which provides 2.00 FTP and \$464,700 for commercial vehicle safety positions; line item 8, which provides 0.33 FTP to move a part-time position to a full-time position; line item 9, which provides \$84,300 to increase Project CHOICE; line item 10, which provides \$50,000 for an increase in personnel costs; line item 12, which provides 7.00 FTP, a shift of \$300,000 from operating into personnel costs, and an additional \$337,100 for forensic scientists; line item 13, which provides \$1,500,000 for a sexual assault kit initiative grant; line item 14, which provides 2.00 FTP and \$120,500 for tech records positions; line item 15, which provides \$87,000 for maintenance to the endangered missing person alert system; line item 16, which provides \$53,200 for the cafeteria contract increase; line item 17, which shifts \$4,000,000 from dedicated funds to the General Fund for the HDA shift; line item 18, which provides 10.00 FTP and \$1,043,300 ongoing from the General Fund and \$500,000 onetime from the State-Directed Opioid Settlement Fund, for combating fentanyl; line item 19, which provides \$434,500 in additional funding for forensics and dispatchers; and line item 20, which provides 1.00 FTP and \$114,500 for a sexual assault nurse examiner.

This motion for the Division of Idaho State Police for FY 2024 includes \$51,849,700 from the General Fund, \$28,943,100 from dedicated funds, and \$12,055,900 from federal funds, for a total of \$92,848,700, and caps full-time equivalent positions at 583.67.

Also included in the motion is reappropriation authority from FY 2023 into FY 2024 for the unexpended and unencumbered balance of the appropriation from the Law Enforcement Fund for the RMS/CAD replacement system, from the Miscellaneous Revenue Fund, Alcohol Beverage Control Fund, Law Enforcement Fund and the Drug DWUI Enforcement Fund for replacement equipment and vehicles, from the Federal Covid-19 Relief Fund for the Coronavirus Emergency Supplemental Funding Program not to exceed \$550,000, and from the General Fund for the items relating to fentanyl.

Rep. Raybould gave further information about the motion. She stated in an abundance of caution, the initial personnel and operating costs for the fentanyl reduction program would be drawn from the General Fund. In the future, these costs might be shifted to dedicated funds. Rep. Raybould gave additional explanations about the line items for forensic and dispatcher retention and a sexual assault nurse examiner.

Sen. Ward-Engelking expressed her disappointment the CEC for the ISP was lower than the Governor's recommendation.

Rep. Raybould pointed out a line item for increased retention funding; with this line item and the JFAC-adjusted CEC numbers, this motion exceeds the Governor's recommendation.

In response to a committee question about line item eight, **Ms. Otto** explained the agency had enough funding to cover the increase from a part-time to full-time position.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 19 AYES, 0 NAYS, 1 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Adams, Herndon, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Handy, Nash. Representatives voting in opposition to the motion: None. Representatives absent/excused: Petzke.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented the FY 2024 appropriation for the Peace Officers Standards and Training (POST) Academy.

MOTION:

Sen. Burtenshaw made a motion, seconded by **Rep. Raybould**, for the POST Academy Division, beginning with the FY 2024 Base, to include the following items as part of the JFAC-adjusted budget: benefit costs, statewide cost allocation, change in employee compensation, and Human Resources consolidation. Include \$38,500 for inflationary adjustments and \$14,100 for replacement items. Also included are the following line items: line item 5, which provides \$600 for unlimited power supply maintenance and line item 16, which provides \$294,700 for an increase in the cafeteria contract.

This motion for the POST Academy for FY 2024 includes \$5,357,500 from dedicated funds and \$258,700 from federal funds, for a total of \$5,616,200, and caps fulltime equivalent positions at 30.67.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Adams, Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the POST Academy related to increases in the cafeteria contract.

MOTION:

Sen. Burtenshaw made a motion, seconded by **Rep. Raybould**, for FY 2023, for the Peace Officer Standards and Training Academy Program, \$98,200 onetime, from the Peace Officers Training Fund.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Adams, Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented a FY 2023 supplemental appropriation for the POST Academy related to operational funding.

MOTION:

Rep. Raybould made a motion, seconded by **Sen. Burtenshaw**, for FY 2023, for the Peace Officer Standards and Training Academy Program, \$550,000 onetime from the General Fund.

Rep. Raybould spoke further to her motion. The motion provides funding to address cost concerns for the remaining fiscal year; she advocated to see a full year distribution from the dedicated funds to the POST Academy and to resolve any shortfalls in January 2024.

In response to a committee question, **Mr. Brad Johnson**, POST Administrator, stated three class sessions were cancelled this year due to a funding shortfall. He stated the problem is the timing of the cash transfers.

In response to another committee question, **Ms. Otto** stated the 2022 Legislature passed germane legislation for POST to receive a distribution from liquor revenues. **Mr. Johnson** stated POST anticipated these additional funds would solve the agency's chronic shortfall issues. He stated record inflation and the associated cost increases, including food, overflow lodging, fuel, and others, have exceeded the agency's appropriation.

In response to another committee question, **Ms. Otto** stated the liquor revenue is distributed quarterly based on projections. If revenues are higher than estimated, the POST Academy would receive an additional amount.

Rep. Raybould stated the intent of the motion was to fund the POST Academy through the end of the fiscal year.

**ROLL CALL
VOTE ON
MOTION:**

Motion carried by a total vote of 17 AYES, 1 NAY, 2 ABSENT/EXCUSED. Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Adams, Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Petzke, Handy, Nash. Representatives voting in opposition to the motion: Tanner.

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

Ms. Otto presented the FY 2024 appropriation for the Racing Commission.

MOTION: **Rep. Lambert** made a motion, seconded by **Sen. Burtenshaw**, for the Racing Commission Division, beginning with the FY 2024 Base, to include the following items as part of the JFAC-adjusted budget: benefit costs, statewide cost allocation, change in employee compensation, and Human Resources consolidation. Include \$600 for inflationary adjustments. Also included are line item 1, which provides \$18,100 for lab fees and line item 2, which provides \$400 for an Unlimited Power Supply maintenance contract. This motion for the Racing Commission Division for FY 2024 includes \$472,400 from dedicated funds and caps full-time equivalent positions at 3.00.

ROLL CALL VOTE ON MOTION: **Motion carried by a total vote of 18 AYES, 0 NAYS, 2 ABSENT/EXCUSED.** **Senators voting in favor of the motion: Grow, Bjerke, Burtenshaw, Lent, Cook, VanOrden, Ward-Engelking, Just. Senators voting in opposition to the motion: None. Senators absent/excused: Adams, Herndon. Representatives voting in favor of the motion: Horman, Miller, Bundy, Raybould, Furniss, Lambert, Tanner, Petzke, Handy, Nash. Representatives voting in opposition to the motion: None.**

The majority having voted in the affirmative and without objection the legislation will carry a **DO PASS** recommendation. There being no objection, it was so ordered by **Co-Chairman Horman**.

ADJOURN: There being no further business to come before the committee, the meeting adjourned at 9:47 a.m.

Representative Horman
Chair

Alyson Jackson
Secretary