

JOINT FINANCE-APPROPRIATIONS COMMITTEE
2024 SESSION SCHEDULE (01-03-2024)

Tuesday, January 9:

8:00 a.m. to 8:20 a.m. Welcome by JFAC Co-Chairs
8:20 a.m. to 9:20 a.m. *Keith Bybee, Division Manager, LSO Budget & Policy Analysis*
-Review of JFAC Schedule and Processes
-Paperless JFAC

9:20 a.m. to 9:30 *Break*
9:30 a.m. to 11:00 a.m. Review of Governor's FY 2024 & FY 2025 Budget
Recommendation
Alex Adams, Administrator
Office of the Governor, Division of Financial Management

Wed, January 10:

8:00 a.m. to 8:40 a.m. General Fund FY 2024 – FY 2025 Budget Review
Keith Bybee, Division Manager
Budget & Policy Analysis
8:40 a.m. to 9:00 a.m. Idaho Statutes Relating to Budget
1) §67-432 through §67-440, Idaho Code
2) §67-3502, Idaho Code
3) §67-3513 through §67-3514, Idaho Code
Keith Bybee, Division Manager
Budget & Policy Analysis
9:00 a.m. to 9:15 a.m. Budget Development Manual – Building Blocks
Janet Jessup, Principal Analyst

9:15 a.m. to 9:30 a.m. *Break*
9:30 a.m. to 9:45 a.m. LBB Front End Reports:
1) State Government Organizational Chart
2) General Fund Request by Agency
3) General Fund Recommendation by Agency
4) All Funds Request Comparison by Agency
5) All Funds Recommendation Comparison by Agency
6) LBB Front End Report: Decision Unit Budget Model
Jared Tatro, Deputy Manager, Budget & Policy Analysis

9:45 a.m. to 10:05 a.m. Layout of Budget Book – review Department and Division
Summary, Agency Profiles, Comparative Report, LBB Detail
Report, Website
Jared Tatro, Deputy Manager, Budget & Policy Analysis

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10:05 a.m. to 10:25 a.m. Agencies that Provide Services to Other Agencies and Allocating those Costs in the Budget (SWCAP)
1) Agencies that provide services to other agencies
2) Principles Behind Cost Recovery and Allocation
3) How Costs are Allocated and Updated Each Year
Tim Hibbard, Analyst

10:25 a.m. to 10:45 a.m. Personnel Structure in State Government
1) LBB Front End Reports: FTP Summary & CEC History
2) Defining the workforce – SCO Rainbow Report
3) Requirements in state law regarding workforce
 a. DHR recommendation
 b. Governor’s recommendation
 c. Legislature’s role in setting compensation and benefits
4) Full-Time Position (FTP) Caps in Appropriation Bills
Christine Otto, Principal Analyst

Thursday, January 11:

8:00 a.m. to 9:30 a.m. LSO Audits Update
April Renfro, LSO Audit Division Manager

Friday, January 12:

8:00 a.m. to 8:20 a.m. Economic Outlook & Revenue Assessment Committee (EORAC)
8:20 a.m. to 8:55 a.m. Economic Indicators, Review EORAC presentations, LBB Front End Report: General Fund Revenue Estimates
Erin Phipps, Revenue Analyst, LSO – Central Admin

8:55 a.m. to 9:15 a.m. General Fund Daily Update
Keith Bybee, Division Manager
LSO, Division of Budget & Policy Analysis

9:15 a.m. to 9:30 a.m. *Break*

9:30 a.m. to 11:00 a.m. Review Maintenance of Current Operations Budgets
Keith Bybee
LSO, Budget & Policy Analysis Division Manager

End of Week 1

JOINT FINANCE-APPROPRIATIONS COMMITTEE
2024 SESSION SCHEDULE (01-03-2024)

Monday, January 15:

8:00 a.m. to 8:10 a.m.

8:10 a.m. to 9:30 a.m.

9:30 a.m. to 9:45 a.m.

9:45 a.m. to 11:00 a.m.

IDAHO HUMAN RIGHTS DAY - STATE HOLIDAY

General Fund Daily Update

Keith Bybee, Division Manager Budget & Policy Analysis

Maintenance Budget Setting

Break

Maintenance Budget Setting

Tuesday, January 16:

8:00 a.m. to 8:30 a.m.

8:30 a.m. to 8:50 a.m.

8:50 a.m. to 9:10 a.m.

9:10 a.m. to 9:30 a.m.

Governor's Revised Budget

State Historical Society

Commission for Libraries

Office of Drug Policy

Wed, January 17:

8:00 a.m. to 8:25 a.m.

8:25 a.m. to 8:50 a.m.

8:50 a.m. to 9:10 a.m.

9:10 a.m. to 9:30 a.m.

Department of Agriculture

Soil & Water Conservation Commission

Office of Energy/Mineral Resources

Commission on the Arts

Thursday, January 18:

8:00 a.m. to 8:25 a.m.

8:25 a.m. to 8:50 a.m.

8:50 a.m. to 9:10 a.m.

9:10 a.m. to 9:30 a.m.

Office of Species Conservation

Office of Information Technology

Board of Tax Appeals

Idaho State Tax Commission

Friday, January 19:

8:00 a.m. to 8:10 a.m.

8:10 a.m. to 8:30 a.m.

8:30 a.m. to 9:30 a.m.

CEC Report to JFAC

General Fund Daily Update

Keith Bybee, Division Manager Budget & Policy Analysis

Review Remaining Statewide Budget Decisions

End of Week 2

Monday, January 22:

8:00 a.m. to 8:30 a.m.

8:30 a.m. to 8:50 a.m.

8:50 a.m. to 9:10 a.m.

9:10 a.m. to 9:30 a.m.

Career-Technical Education

Small Business Development Centers

TechHelp

Museum of Natural History

JOINT FINANCE-APPROPRIATIONS COMMITTEE
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Tuesday, January 23:

8:00 a.m. to 8:35 a.m.	Statewide Budget Decisions
8:35 a.m. to 8:55 a.m.	Secretary of State
8:55 a.m. to 9:15 a.m.	State Treasurer
9:15 a.m. to 9:30 a.m.	Commission on Aging

Wed, January 24:

8:00 a.m. to 8:30 a.m.	Department of Water Resources
8:30 a.m. to 9:00 a.m.	Department of Environmental Quality
9:00 a.m. to 9:30 a.m.	Military Division

Thursday, January 25:

8:00 a.m. to 8:25 a.m.	Forest Utilization Research
8:25 a.m. to 8:50 a.m.	Geological Survey
8:50 a.m. to 9:15 a.m.	Office of the State Board of Education, Scholarships and Grants

Friday, January 26:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
9:30 a.m. to 9:45 a.m.	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 3

Monday, January 29:

8:00 a.m. to 8:30 a.m.	Department of Fish & Game
8:30 a.m. to 9:00 a.m.	Department of Lands
9:00 a.m. to 9:30 a.m.	Department of Parks & Recreation

Tuesday, January 30:

8:00 a.m. to 9:25 a.m.	Eastern Idaho Medical Residencies
8:25 a.m. to 8:50 a.m.	Boise Internal Medical Residency
8:50 a.m. to 9:10 a.m.	Family Medical Residency Programs
9:10 a.m. to 9:30 a.m.	Idaho Dental Education Programs

Wed, January 31:

8:00 a.m. to 8:25 a.m.	Legislative Services Office
8:25 a.m. to 8:50 a.m.	Department of Insurance
8:50 a.m. to 9:10 a.m.	Industrial Commission
9:10 a.m. to 9:30 a.m.	Division of Veterans' Services

JOINT FINANCE-APPROPRIATIONS COMMITTEE
2024 SESSION SCHEDULE (01-03-2024)

Thursday, February 1:

8:00 a.m. to 8:20 a.m.	State Liquor Division
8:20 a.m. to 8:45 a.m.	Idaho State Lottery
8:45 a.m. to 9:30 a.m.	Local Bridge Maintenance

Friday, February 2:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 4

Monday, February 5:

8:00 a.m. to 8:25 a.m.	Department of Labor
8:25 a.m. to 8:50 a.m.	Workforce Development Council
8:50 a.m. to 9:10 a.m.	Division of Vocational Rehabilitation
9:10 a.m. to 9:30 a.m.	Commission for the Blind & Visually Impaired

Tuesday, February 6:

8:00 a.m. to 8:30 a.m.	PERSI
8:30 a.m. to 9:00 a.m.	Division of Human Resources
9:00 a.m. to 9:30 a.m.	State Controller

Wed, February 7:

8:00 a.m. to 8:25 a.m.	Agricultural Research & Extension
8:25 a.m. to 8:50 a.m.	Office of the State Board of Education
8:50 a.m. to 9:10 a.m.	Idaho Public Television
9:10 a.m. to 9:30 a.m.	State Independent Living Council

Thursday, February 8:

8:00 a.m. to 8:25 a.m.	ITD Transportation Services
8:25 a.m. to 8:50 a.m.	Motor Vehicles
8:50 a.m. to 9:10 a.m.	Highway Operations
9:10 a.m. to 9:30 a.m.	Contract Construction and Right-of-Way Acquisition

Friday, February 9:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 5

JOINT FINANCE-APPROPRIATIONS COMMITTEE
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Monday, February 12:

8:00 a.m. to 8:45 a.m. College of Western Idaho

8:45 a.m. to 9:30 a.m. College of Eastern Idaho

Tuesday, February 13:

8:00 a.m. to 8:30 a.m. Department of Health & Welfare

8:30 a.m. to 8:50 a.m. Child Welfare – Dept. of Health and Welfare

8:50 a.m. to 9:15 a.m. Services for the Developmentally Disabled

9:15 a.m. to 9:30 a.m. Service Integration

Wed, February 14:

8:00 a.m. to 8:45 a.m. College of Southern Idaho

8:45 a.m. to 9:30 a.m. North Idaho College

Thursday, February 15:

8:00 a.m. to 8:30 a.m. Mental Health Services – Dept. of Health and Welfare

8:30 a.m. to 9:00 a.m. Psychiatric Hospitalization – Dept. of Health and Welfare

9:00 a.m. to 9:30 a.m. Substance Abuse Services – Dept. of Health and Welfare

Friday, February 16:

8:00 a.m. to 8:10 a.m. General Fund Daily Update

8:10 a.m. to 9:30 a.m. Budget Setting

9:30 a.m. to 9:45 a.m. *Break*

9:45 a.m. to 11:00 a.m. Budget Setting

End of Week 6

Monday, February 19:

8:00 a.m. to 8:10 a.m. Department of Corrections

8:10 a.m. to 8:20 a.m. Management Services

8:20 a.m. to 8:30 a.m. State Prisons

8:30 a.m. to 8:40 a.m. County & Out-of-State Placement

8:40 a.m. to 8:50 a.m. Community Corrections

8:50 a.m. to 9:00 a.m. Community-Based Substance Abuse

9:10 a.m. to 9:20 a.m. Medical Services

9:20 a.m. to 9:30 a.m. Pardons & Parole Commission

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Tuesday, February 20:

8:00 a.m. to 8:20 a.m.	State Appellate Public Defender
8:20 a.m. to 8:50 a.m.	Public Defense Commission / Office of State Public Defender
8:50 a.m. to 9:05 a.m.	Office of Administrative Hearings
9:05 a.m. to 9:30 a.m.	Attorney General

Wednesday, February 21:

8:00 a.m. to 8:40 a.m.	Judicial Branch Court Operations
8:40 a.m. to 8:55 a.m.	Guardian ad Litem
8:55 a.m. to 9:05 a.m.	Judicial Council
9:05 a.m. to 9:30 a.m.	Department of Juvenile Corrections

Thursday, February 22:

8:00 a.m. to 8:45 a.m.	Idaho State Police
8:45 a.m. to 9:15 a.m.	POST Academy

Friday, February 23:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 7

Monday, February 26:

8:00 a.m. to 8:45 a.m.	Boise State University
8:45 a.m. to 9:30 a.m.	Idaho State University

Tuesday, February 27:

8:00 a.m. to 8:30 a.m.	Department of Administration
8:30 a.m. to 8:40 a.m.	Capitol Commission
8:40 a.m. to 9:10 a.m.	Permanent Building Fund

Wednesday, February 28:

8:00 a.m. to 8:45 a.m.	University of Idaho
8:45 a.m. to 9:30 a.m.	Lewis Clark State College

Thursday, February 29:

8:00 a.m. to 8:25 a.m.	Department of Commerce
8:25 a.m. to 8:50 a.m.	Executive Office of the Governor
8:50 a.m. to 9:30 a.m.	Division of Occupational and Professional Licenses

JOINT FINANCE-APPROPRIATIONS COMMITTEE
2024 SESSION SCHEDULE (01-03-2024)

Friday, March 1:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 8

Monday, March 4:

8:00 a.m. to 9:00 a.m.	Public School Support
9:00 a.m. to 9:30 a.m.	Department of Education

Tuesday, March 5:

8:00 a.m. to 8:25 a.m.	Indirect Support Services – Dept. of Health and Welfare
8:25 a.m. to 8:50 a.m.	Licensing & Certification – Dept. of Health and Welfare
8:50 a.m. to 9:30 a.m.	Division of Welfare – Dept. of Health and Welfare

Wednesday, March 6:

8:00 a.m. to 8:25 a.m.	Idaho Educational Services for the Deaf and the Blind
8:25 a.m. to 8:35 a.m.	Public Education Stabilization Fund
8:35 a.m. to 8:50 a.m.	Idaho Digital Learning Academy
8:50 a.m. to 9:30 a.m.	Public Health Services – Dept. of Health and Welfare

Thursday, March 7:

8:00 a.m. to 9:15 a.m.	Division of Medicaid – Dept. of Health and Welfare
9:15 a.m. to 9:30 a.m.	Millennium Fund

Friday, March 8:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 9

Friday, March 15:

8:00 a.m. to 8:10 a.m.	General Fund Daily Update
8:10 a.m. to 9:30 a.m.	Budget Setting
<i>9:30 a.m. to 9:45 a.m.</i>	<i>Break</i>
9:45 a.m. to 11:00 a.m.	Budget Setting

End of Week 10

JOINT FINANCE-APPROPRIATIONS COMMITTEE
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Agencies not scheduled for hearing:

OSBE – Systemwide Programs, C&U
OSBE – President’s Leadership Council
OSBE - University of Utah School of Medicine
OSBE – Psychiatry Residency – UW & Boise
Charter School Commission
Domestic Violence Council
Developmental Disabilities Council
Public Health Districts
Catastrophic Healthcare Program
Endowment Fund Investment Board
Brand Inspection
Racing Commission
Department of Finance
Public Utilities Commission
Commission on Hispanic Affairs
Bond Payment Program
Division of Financial Management
STEM Action Center
Wolf Depredation Control Board
Office of Performance Evaluations