

# Redbook

## LBO Analysis of Executive Budget Proposal

### Legislative Service Commission

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Attachment:

Appropriation Spreadsheet

# LBO Redbook

## Legislative Service Commission

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### Quick look...

- The Legislative Service Commission (LSC) is a nonpartisan agency providing drafting, fiscal, research, training, and other technical services to the General Assembly.
- LSC's governing authority consists of 14 members of the General Assembly, including the President of the Senate and the Speaker of the House of Representatives.
  - The President and Speaker each appoint six additional members, with no more than four of the appointed members from each chamber belonging to the same political party.
- The day-to-day operation of LSC is the responsibility of a director who is appointed by the governing authority. LSC staff includes budget analysts and economists within the Legislative Budget Office (LBO), attorneys and research associates within the Office of Research and Drafting (ORD), and support personnel.
- Nearly 100% of the funding for the LSC budget comes from the General Revenue Fund (GRF).
- The LSC budget contains two appropriation items that provide funding for two additional legislative agencies: Legislative Information Systems (LIS) and the Correctional Institution Inspection Committee (CIIC).

| Fund Group          | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---------------------|-------------------|---------------------|-----------------------|-----------------------|
| General Revenue     | \$26,447,962      | \$33,410,668        | \$31,197,020          | \$32,025,020          |
| Dedicated Purpose   | \$5,973           | \$10,000            | \$10,000              | \$10,000              |
| Total               | \$26,453,936      | \$33,420,668        | \$31,207,020          | \$32,035,020          |
| % change            | --                | 26.3%               | -6.6%                 | 2.7%                  |
| <i>GRF % change</i> | --                | 26.3%               | -6.6%                 | 2.7%                  |

### Analysis of FY 2020-FY 2021 budget proposal

R.C. 107.03(B) states that “no alterations shall be made in the [budget] requests for the legislative and judicial branches of the state filed with the director of budget and management . . . .” Therefore, the Governor has made no alterations to the budget request submitted by LSC.

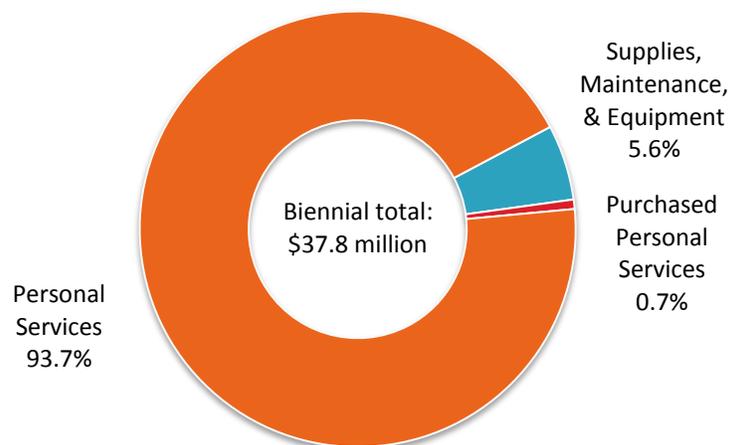
## Legislative Service Commission (ALIs 035321 and 035601)

| FY 2016<br>Actual                                 | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|---|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035321, Operating Expenses</b>         |                   |                   |                     |                       |                       |
| \$14,331,087                                      | \$15,444,917      | \$16,087,421      | \$17,722,028        | \$18,600,000          | \$19,158,000          |
| % change  | 7.8%              | 4.2%              | 10.2%               | 5.0%                  | 3.0%                  |
| <b>Fund 4100 ALI 035601, Sales of Publication</b> |                   |                   |                     |                       |                       |
| \$0   | \$8,829           | \$5,973           | \$10,000            | \$10,000              | \$10,000              |
| % change  | N/A               | -32.3%            | 67.4%               | 0.0%                  | 0.0%                  |

LSC operations are primarily funded by GRF appropriation item 035321, Operating Expenses. Proceeds from the sale of documents produced by LSC, if any, are deposited into Fund 4100 to help support the publication of documents produced by LSC. Currently, the majority of LSC publications are published online for public access without any charge.

As seen from Chart 1, 93.7% of the appropriation for ALI 035321 is used to fund the payroll or personal services costs of LSC. LSC employs approximately 150 staff members, including budget analysts and economists within the Legislative Budget Office (LBO), attorneys and research associates within the Office of Research and Drafting (ORD), and support staff. The agency’s daily operation is the responsibility of the Director who is appointed by the 14-member governing commission.

**Chart 1: ALI 035321 by Expense Category  
FY 2020-FY 2021 Biennium**



As the central service agency of the General Assembly, LSC provides a comprehensive array of legislative and fiscal products and services. Some of these products and services include:

- Drafting bills, amendments, and resolutions;
- Preparing bill analyses as well as fiscal notes and local impact statements;
- Providing staff for each of the standing committees and subcommittees of the General Assembly, and for various joint, select, and ad hoc committees;
- Preparing analyses of state operating and capital budgets as they move from the executive proposal to final legislative enactment, keeping track of legislative changes, and summarizing the enacted budget;
- Producing budget briefing documents such as Redbooks, Comparison Documents, Budget In Detail spreadsheets, and Greenbooks;
- Conducting tax revenue and Medicaid expenditure forecasts;
- Performing long-term research studies and spot research services;
- Publishing various resource documents, such as Members Only briefs, Ohio Facts, Budget Footnotes, the Register of Ohio, and Digest of Enactments;
- Assisting the Controlling Board in analyzing agency spending requests;
- Drafting honorary resolutions and letters of commendation upon request;
- Providing an in-depth orientation for newly elected senators and representatives;
- Training fellows and legislative staff for both the House of Representatives and the Senate;
- Providing technical review of the Ohio Revised Code; and
- Operating the legislative research library.

### Legislative Fellows (ALI 035402)

| FY 2016<br>Actual                          | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035402, Legislative Fellows</b> |                   |                   |                     |                       |                       |
| \$1,001,851                                | \$1,020,365       | \$978,387         | \$1,022,120         | \$1,050,000           | \$1,050,000           |
| % change                                   | 1.8%              | -4.1%             | 4.5%                | 2.7%                  | 0.0%                  |

This line item funds a legislative fellowship program designed to provide college graduates with practical experience in the legislative process as paid staff for the General Assembly, Ohio Government Telecommunications (OGT), or LSC. Currently, the program supports 24 fellows, including 20 in the General Assembly, two in OGT, and two in LSC.

## Correctional Institution Inspection Committee (ALI 035405)

| FY 2016<br>Actual  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035405, Correctional Institution Inspection Committee</b> |                   |                   |                     |                       |                       |
| \$437,428  | \$369,850         | \$224,870         | \$447,020           | \$447,020             | \$447,020             |
| % change   | -15.4%            | -39.2%            | 98.8%               | 0.0%                  | 0.0%                  |

This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC), which is statutorily required to inspect and evaluate Ohio's prisons and authorized to inspect and evaluate state juvenile correctional facilities.

## National Associations (ALI 035409)

| FY 2016<br>Actual                            | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035409, National Associations</b> |                   |                   |                     |                       |                       |
| \$355,094                                    | \$326,716         | \$581,073         | \$450,000           | \$600,000             | \$600,000             |
| % change                                     | -8.0%             | 77.9%             | -22.6%              | 33.3%                 | 0.0%                  |

This line item pays dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). NCSL and CSG dues are determined by the two organizations using a population-based formula, while other organizations charge a flat annual amount. The table below lists the national associations for which LSC paid membership dues on behalf of the General Assembly in either fiscal or calendar year 2018.

| Organizations Receiving General Assembly Dues in FY/CY 2018* |                      |
|--|----------------------|
| Organization Name  | FY/CY 2018 Dues Paid |
| American Legislative Exchange Council                        | \$1,000 (CY)         |
| Council of State Governments                                 | \$133,844 (FY)       |
| National Conference of Insurance Legislators                 | \$10,000 (FY)        |
| National Conference of State Legislatures                    | \$303,549 (FY)       |
| Senate President's Forum                                     | \$5,000 (CY)         |
| State Legislative Leaders Foundation                         | \$1,000 (CY)         |

\*FY = dues paid on a fiscal year cycle; CY = dues paid on a calendar year cycle.

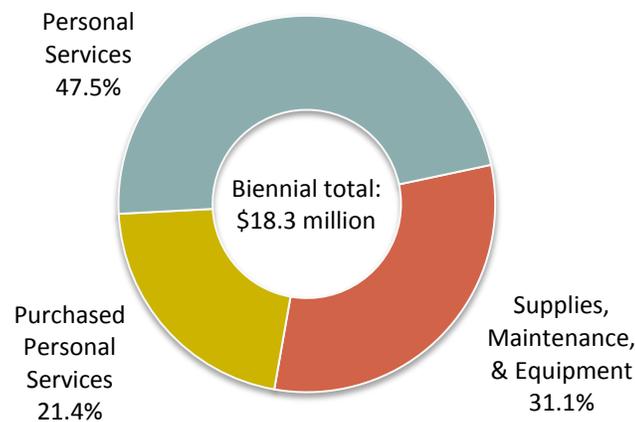
## Legislative Information Services (ALI 035410)

| FY 2016<br>Actual                                      | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035410, Legislative Information Systems</b> |                   |                   |                     |                       |                       |
| \$7,407,255  | \$8,792,939       | \$8,563,276       | \$8,569,500         | \$9,000,000           | \$9,270,000           |
| % change   | 18.7%             | -2.6%             | 0.1%                | 5.0%                  | 3.0%                  |

This appropriation item funds the operations of Legislative Information Systems (LIS). LIS serves the General Assembly and the legislative agencies by providing computer network services, telephone services, development of new or improved computer applications, and computer education training services.

Including the Director, LIS employs about 30 staff members. As seen from Chart 2, personal services or payroll cost is the largest spending area of the LIS budget, at 47.5%. The second largest share (31.1%) of the LIS budget is used for supplies, maintenance, and equipment. The remaining share of the LIS budget (21.4%) is used to purchase information technology consulting services, mainly for the development and improvement of the Ohio General Assembly’s integrated legislative management system, known as SOLAR.

**Chart 2: ALI 035410 by Expense Category  
FY 2020-FY 2021 Biennium**



### Other appropriation items included in the LSC budget group

The LSC budget group contains two other “as needed” line items: GRF line items 035407, Legislative Task Force on Redistricting, and 035501, Litigation. Line item 035407 supports the operating costs of the Legislative Task Force on Redistricting, which provides assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. Line item 035501 is used for any lawsuit in which the General Assembly is a party because a legal or constitutional challenge is made against the Ohio Constitution or an act of the General Assembly.

| FY 2016<br>Actual  | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimate | FY 2020<br>Introduced | FY 2021<br>Introduced |
|--|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| <b>GRF ALI 035407, Legislative Task Force on Redistricting</b> |                   |                   |                     |                       |                       |
| \$0  | \$0               | \$0               | \$3,200,000         | \$1,000,000           | \$1,000,000           |
| % change   | N/A               | N/A               | N/A                 | -68.8%                | 0.0%                  |
| <b>GRF ALI 035501, Litigation</b>                              |                   |                   |                     |                       |                       |
| \$0  | \$0               | \$0               | \$2,000,000         | \$500,000             | \$500,000             |
| % change   | N/A               | N/A               | N/A                 | -75.0%                | 0.0%                  |

**FY 2020 - FY 2021 Appropriations - As Introduced**

**All Fund Groups**

| Line Item Detail by Agency                            |                                       |   | FY 2018                       | Estimate<br>FY 2019  | Introduced<br>FY 2020 | FY 2019 to FY 2020<br>% Change | Introduced<br>FY 2021 | FY 2020 to FY 2021<br>% Change |
|---|---------------------------------------|---|-------------------------------|----------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| <b>Report For: Main Operating Appropriations Bill</b> |                                       |   | <b>Version: As Introduced</b> |                      |                       |                                |                       |                                |
| <b>LSC</b>  | <b>Legislative Service Commission</b> |   |                               |                      |                       |                                |                       |                                |
| GRF   | 035321                                | Operating Expenses                            | \$ 16,087,421                 | \$ 17,722,028        | \$ 18,600,000         | 4.95%                          | \$ 19,158,000         | 3.00%                          |
| GRF   | 035402                                | Legislative Fellows                           | \$ 978,387                    | \$ 1,022,120         | \$ 1,050,000          | 2.73%                          | \$ 1,050,000          | 0.00%                          |
| GRF   | 035405                                | Correctional Institution Inspection Committee | \$ 224,870                    | \$ 447,020           | \$ 447,020            | 0.00%                          | \$ 447,020            | 0.00%                          |
| GRF   | 035407                                | Legislative Task Force on Redistricting       | \$0                           | \$ 3,200,000         | \$ 1,000,000          | -68.75%                        | \$ 1,000,000          | 0.00%                          |
| GRF   | 035409                                | National Associations                         | \$ 581,073                    | \$ 450,000           | \$ 600,000            | 33.33%                         | \$ 600,000            | 0.00%                          |
| GRF   | 035410                                | Legislative Information Systems               | \$ 8,563,276                  | \$ 8,569,500         | \$ 9,000,000          | 5.02%                          | \$ 9,270,000          | 3.00%                          |
| GRF   | 035411                                | Ohio Constitutional Modernization Commission  | \$ 12,937                     | \$0                  | \$0                   | N/A                            | \$0                   | N/A                            |
| GRF   | 035501                                | Litigation                                    | \$0                           | \$ 2,000,000         | \$ 500,000            | -75.00%                        | \$ 500,000            | 0.00%                          |
| <b>General Revenue Fund Total</b>                     |                                       |   | <b>\$ 26,447,962</b>          | <b>\$ 33,410,668</b> | <b>\$ 31,197,020</b>  | <b>-6.63%</b>                  | <b>\$ 32,025,020</b>  | <b>2.65%</b>                   |
| 4100  | 035601                                | Sale of Publications                          | \$ 5,973                      | \$ 10,000            | \$ 10,000             | 0.00%                          | \$ 10,000             | 0.00%                          |
| <b>Dedicated Purpose Fund Group Total</b>             |                                       |   | <b>\$ 5,973</b>               | <b>\$ 10,000</b>     | <b>\$ 10,000</b>      | <b>0.00%</b>                   | <b>\$ 10,000</b>      | <b>0.00%</b>                   |
| <b>Legislative Service Commission Total</b>           |                                       |   | <b>\$ 26,453,936</b>          | <b>\$ 33,420,668</b> | <b>\$ 31,207,020</b>  | <b>-6.62%</b>                  | <b>\$ 32,035,020</b>  | <b>2.65%</b>                   |