

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

**Legislative Service Commission**

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**ATTACHMENTS:**

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Legislative Service Commission

- 99% of funding from the GRF
- Flat funding in both years of the biennium

## OVERVIEW

### Agency Overview

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 Speaker of the House of Representatives and the President of the Senate. The Speaker and the President 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 attorneys, budget analysts, economists, research associates, and support personnel.

The LSC budget contains two appropriation items that provide funding for two additional legislative agencies: (1) the Office of Legislative Information Systems (LIS) and (2) the Correctional Institution Inspection Committee (CIIC). LIS provides network computer development and services for the General Assembly. CIIC is required to inspect and evaluate Ohio's prisons, and may inspect local jails. CIIC is also authorized to inspect, evaluate, and assist in the development of improvements in juvenile correctional institutions.

### Appropriation Overview

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.

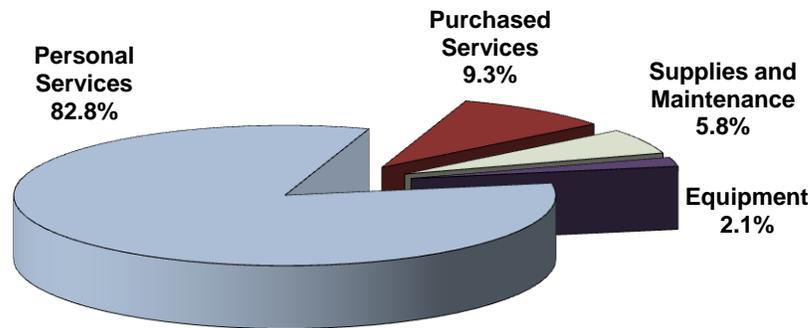
As shown in the table below, the executive appropriations for LSC total \$21.7 million in each year of the FY 2012-FY 2013 biennium, the same appropriation level as for FY 2011. The General Revenue Fund (GRF) is the primary funding source of the LSC budget, accounting for approximately 99% of the total appropriation.

Executive Budget by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$21,450,530	\$21,450,530	0%	\$21,450,530	0%
General Services	\$240,000	\$240,000	0%	\$240,000	0%
<b>TOTAL</b>	<b>\$21,690,530</b>	<b>\$21,690,530</b>	<b>0%</b>	<b>\$21,690,530</b>	<b>0%</b>

\*FY 2011 figures represent estimated expenditures.

The majority (82.8%) of the LSC budget is for personal service costs (see chart below). The remainder of the budget goes to purchased services (9.3%), supplies and maintenance (5.8%), and equipment (2.1%). LSC, LIS, and CIIC collectively employ about 200 staff members, including 24 legislative fellows.

**Biennial Executive Budget  
by Expense Category, FY 2012-FY 2013**



**Products and Services**

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 public assistance 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 Digests of Enactments;
- Assisting the Controlling Board in analyzing agency spending requests;
- 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;
- Operating the legislative research library; and
- Distributing legislative documents to the public.

## ANALYSIS OF EXECUTIVE PROPOSAL

This section provides an analysis of the funding for each appropriation item in LSC's budget. The following table shows the appropriation in each fiscal year of the biennium.

Funding for the Legislative Service Commission				
Fund	ALI and Name		FY 2012	FY 2013
<b>General Revenue Fund</b>				
GRF	035321	Operating Expenses	\$15,117,700	\$15,117,700
GRF	035402	Legislative Fellows	\$1,022,120	\$1,022,120
GRF	035405	Correctional Institution Inspection Committee	\$438,900	\$438,900
GRF	035407	Legislative Task Force on Redistricting	\$750,000	\$750,000
GRF	035409	National Associations	\$460,560	\$460,560
GRF	035410	Legislative Information Systems	\$3,661,250	\$3,661,250
<b>General Revenue Fund Subtotal</b>			<b>\$21,450,530</b>	<b>\$21,450,530</b>
<b>General Services Fund Group</b>				
4100	035601	Sale of Publications	\$10,000	\$10,000
4F60	035603	Legislative Budget Services	\$200,000	\$200,000
5EF0	035607	Legislative Agency Telephone Usage	\$30,000	\$30,000
<b>General Services Fund Group Subtotal</b>			<b>\$240,000</b>	<b>\$240,000</b>
<b>Total Funding: Legislative Service Commission</b>			<b>\$21,690,530</b>	<b>\$21,690,530</b>

Funding for each line item in LSC's budget is flat in each fiscal year. LSC's core services as detailed in the **Overview** section are funded primarily through items 035321, 035601, and 035603. As mentioned in the **Overview**, two additional legislative agencies, the Correctional Institution Inspection Committee (CIIC) and Legislative Information Systems (LIS), receive funding through LSC's budget. This funding is provided through items 035405 and 035410. The legislative fellows program is funded through item 035402. This funding pays fellows who work for the General Assembly, Ohio Government Telecommunications, or LSC. The Legislative Taskforce on Redistricting consists of three members of each house of the General Assembly. The Taskforce assists the General Assembly in establishing congressional districts and the Apportionment Board in establishing General Assembly districts. Funding for the Taskforce is provided in item 035407. Funding for Ohio's membership fees for a number of national associations, such as the National Conference of State Legislatures and the Council of State Governments, is provided through item 035409. Finally, item 035607 is used to reimburse LIS for the General Assembly's telephone usage.

## Legislative Service Commission

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### General Revenue Fund

#### **GRF 035321 Operating Expenses**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$12,774,140	\$13,042,547	\$12,663,237	\$15,117,700	<b>\$15,117,700</b>	<b>\$15,117,700</b>
	2.1%	-2.9%	19.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to fund the operating expenses of the Legislative Service Commission (LSC), a nonpartisan legislative agency providing drafting, fiscal, research, training, and other technical and legislative services to the General Assembly.

#### **GRF 035402 Legislative Fellows**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$795,422	\$900,830	\$959,712	\$1,022,120	<b>\$1,022,120</b>	<b>\$1,022,120</b>
	13.3%	6.5%	6.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to fund 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, or the Legislative Service Commission.

#### **GRF 035405 Correctional Institution Inspection Committee**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$398,279	\$399,359	\$407,069	\$438,900	<b>\$438,900</b>	<b>\$438,900</b>
	0.3%	1.9%	7.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 305 of the 112th G.A.)

**Purpose:** 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 permitted to inspect and evaluate state juvenile correctional facilities and local correctional facilities (jails).

## Legislative Service Commission

### GRF 035407 Legislative Task Force on Redistricting

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$268,600	\$750,000	<b>\$750,000</b>	<b>\$750,000</b>
	N/A	N/A	179.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by ORC 103.51)

**Purpose:** This line item supports the operating costs of the Legislative Task Force on Redistricting, which consists of three members of the Senate and three members of the House of Representatives. The Task Force provides assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. The Task Force also conducts other population and demographic research.

### GRF 035409 National Associations

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$460,560	\$10,500	\$910,620	\$460,560	<b>\$460,560</b>	<b>\$460,560</b>
	-97.7%	8572.6%	-49.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to pay dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

### GRF 035410 Legislative Information Systems

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,716,205	\$2,827,722	\$2,957,087	\$3,661,250	<b>\$3,661,250</b>	<b>\$3,661,250</b>
	4.1%	4.6%	23.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds the operations of the Office of Legislative Information Systems (LIS), which serves the General Assembly and related legislative agencies by providing computer network services, help desk support, computer education and training services, and assistance with the development of computer applications.

## Legislative Service Commission

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### General Services Fund Group

#### **4100 035601 Sale of Publications**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$8,128	\$0	\$8,305	\$10,000	<b>\$10,000</b>	<b>\$10,000</b>
	-100%	N/A	20.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Proceeds from the sale of documents produced by the Legislative Service Commission

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in September 1975)

**Purpose:** The line item is used to fund the publication of documents produced by the Legislative Service Commission.

#### **4F60 035603 Legislative Budget Services**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$125,653	\$153,467	\$187,266	\$200,000	<b>\$200,000</b>	<b>\$200,000</b>
	22.1%	22.0%	6.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: A portion of assessments charged to all hospitals, based on total facility costs, under the Hospital Care Assurance Program (HCAP)

**Legal Basis:** ORC 5112.19; Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item funds health care analysis by the Legislative Service Commission.

## Legislative Service Commission

### 5EF0 035607 Legislative Agency Telephone Usage

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$20,085	\$29,909	\$29,916	\$30,000	<b>\$30,000</b>	<b>\$30,000</b>
	48.9%	0.0%	0.3%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Reimbursements paid to the Office of Legislative Information Systems (LIS) by the House of Representatives and the Senate for connections to the public switched telephone network and for calls made from House of Representatives and Senate telephones, as well as amounts that House of Representatives and Senate members and employees pay their respective chambers for personal long-distance calls made on House of Representatives and Senate telephones.

**Legal Basis:** Section 321.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on January 22, 2007)

**Purpose:** This line item is used by the Office of Legislative Information Systems (LIS) to pay the monthly telephone bills it receives for calls made from House of Representatives and Senate telephones. The fund permits LIS to account separately for the telephone bills it pays and enables the House of Representatives and the Senate to demonstrate clear accountability for their calls. Absent this fund, House of Representatives and Senate reimbursements would be credited to the GRF, and the payment for House and Senate telephone calls would continue to be lumped together with other telephone calls paid for by LIS using money appropriated to LIS from the GRF. H.B. 1 renamed, beginning in FY 2010, and codified Fund 5EF0 and broadened the use of the fund to include JLEC and any other legislative agency as determined by LSC. The fund was formerly called the House and Senate Telephone Usage Fund.

# FY 2012 - FY 2013 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>LSC Legislative Service Commission</b>								
GRF	035321	Operating Expenses	\$ 12,663,237	\$ 15,117,700	\$ 15,117,700	0.00%	\$ 15,117,700	0.00%
GRF	035402	Legislative Fellows	\$ 959,712	\$ 1,022,120	\$ 1,022,120	0.00%	\$ 1,022,120	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 407,069	\$ 438,900	\$ 438,900	0.00%	\$ 438,900	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$ 268,600	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
GRF	035409	National Associations	\$ 910,620	\$ 460,560	\$ 460,560	0.00%	\$ 460,560	0.00%
GRF	035410	Legislative Information Systems	\$ 2,957,087	\$ 3,661,250	\$ 3,661,250	0.00%	\$ 3,661,250	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 18,166,325</b>	<b>\$ 21,450,530</b>	<b>\$ 21,450,530</b>	<b>0.00%</b>	<b>\$ 21,450,530</b>	<b>0.00%</b>
4100	035601	Sale of Publications	\$ 8,305	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
4F60	035603	Legislative Budget Services	\$ 187,266	\$ 200,000	\$ 200,000	0.00%	\$ 200,000	0.00%
5EF0	035607	Legislative Agency Telephone Usage	\$ 29,916	\$ 30,000	\$ 30,000	0.00%	\$ 30,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 225,487</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>0.00%</b>	<b>\$ 240,000</b>	<b>0.00%</b>
<b>Legislative Service Commission Total</b>			<b>\$ 18,391,812</b>	<b>\$ 21,690,530</b>	<b>\$ 21,690,530</b>	<b>0.00%</b>	<b>\$ 21,690,530</b>	<b>0.00%</b>