

LEGISLATIVE COORDINATING COUNCIL

| Expenditure | Actual FY 2015 | Agency Est. FY 2016 | Gov. Rec. FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 |
|--------------------------------|-------------------|------------------------|----------------------|------------------------|----------------------|
| Operating Expenditures: | | | | | |
| State General Fund | \$ 491,234 | \$ 534,145 | \$ 534,145 | \$ 539,114 | \$ 539,114 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 491,234 | \$ 534,145 | \$ 534,145 | \$ 539,114 | \$ 539,114 |
| Capital Improvements: | | | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| GRAND TOTAL | \$ 491,234 | \$ 534,145 | \$ 534,145 | \$ 539,114 | \$ 539,114 |

Percentage Change:

| | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Operating Expenditures | | | | | |
| State General Fund | (5.4) % | 8.7 % | 8.7 % | 0.9 % | 0.9 % |
| All Funds | (5.4) | 8.7 | 8.7 | 0.9 | 0.9 |
| FTE Positions | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Non-FTE Perm.Uncl.Pos. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

AGENCY OVERVIEW

The Legislative Coordinating Council is responsible for coordinating the delivery of legislative services. The Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the Majority and Minority leaders of each chamber. The budget includes the compensation and expenses associated with Council meetings and the salaries and wages and travel expenses of the staff of the Division of Legislative Administrative Services.

MAJOR ISSUES FROM PRIOR YEARS

In previous years, concerns have been raised in both the House Budget Committee and Senate Subcommittee that Legislative agencies be fully staffed. The agency has fully funded its existing positions in this budget request.

In **2003**, the Governor implemented a new placeholder budget process for all Legislative and Judicial branch agencies. The FY 2004 budget recommended by the Governor was the exact amount approved for FY 2003 by the 2003 Legislature. This process left all the budget decisions to be made by the Legislature during the session.

In **2004**, the Governor modified the placeholder budget process that was used in FY 2004. Both the Legislative Branch and the Judicial Branch budgets were recommended by the Governor as the agency requested, without proposed changes. While required under 2003 SB 21 (law) to submit the judicial budget without change, it was a policy decision to use the same process for the Legislative Branch.

During the **2005 Session**, the Legislature added funding for meetings of the newly created 2010 Commission and the At-Risk Education Council.

In the **2006 Session**, the Legislature added \$338,860 in FY 2008 to fund a complete study of the current pay system.

During the **2007 Session**, the Legislature added \$100,000 in FY 2009 to fund a study of the current benefit package offered to classified state employees.

In the **2012 Session**, the Legislature shifted 4.0 FTE positions from this budget to the budget of the Legislature to consolidate legislative computer services.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$534,145, all from the State General Fund. This is \$65,015 below the amount approved by the 2015 Legislature for FY 2016, after all adjustments and will be deleted and returned to the State General Fund. The agency requests a revised estimate of 8.0 FTE positions which is the same as the approved number.

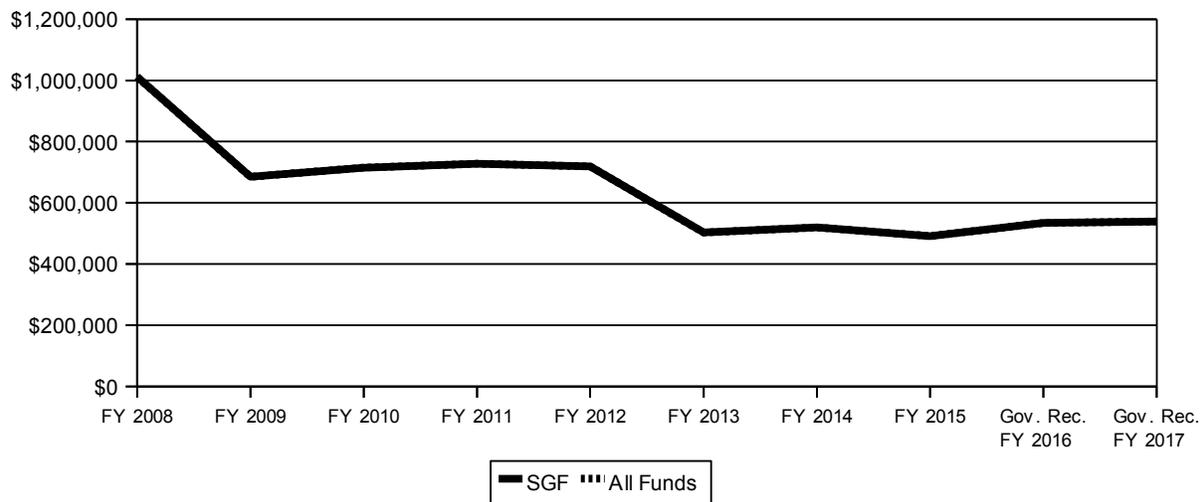
The **Governor** concurs with the agency's revised request for FY 2016.

FY 2017 – Budget Year. The **agency** requests a revised estimate of \$539,114, all from the State General Fund. This is the same as the amount approved by the 2015 Legislature for FY 2017. The agency requests a revised estimate of 8.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised request for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

| Fiscal Year | SGF | % Change | All Funds | % Change | FTE |
|---------------------------------|--------------|----------|--------------|----------|-------|
| 2008 | \$ 1,011,714 | 24.0 % | \$ 1,011,714 | 24.0 % | 12.0 |
| 2009 | 684,831 | (32.3) | 684,831 | (32.3) | 12.0 |
| 2010 | 714,940 | 4.4 | 714,940 | 4.4 | 12.0 |
| 2011 | 727,743 | 1.8 | 727,743 | 1.8 | 12.0 |
| 2012 | 718,958 | (1.2) | 718,958 | (1.2) | 12.0 |
| 2013 | 502,628 | (30.1) | 502,628 | (30.1) | 12.0 |
| 2014 | 519,324 | 3.3 | 519,324 | 3.3 | 8.0 |
| 2015 | 491,234 | (5.4) | 491,234 | (5.4) | 8.0 |
| 2016 Gov. Rec. | 534,145 | 8.7 | 534,145 | 8.7 | 8.0 |
| 2017 Gov. Rec. | 539,114 | 0.9 | 539,114 | 0.9 | 8.0 |
| Ten-Year Change Dollars/Percent | \$ (472,600) | (46.7)% | \$ (472,600) | (46.7)% | (4.0) |

Summary of Operating Budget FY 2015 - FY 2017

| | Actual 2015 | Agency Estimate | | | | Governor's Recommendation | | | |
|--|----------------|---------------------|---------------------|--------------------------------|---------------------------------|---------------------------|-----------------|--------------------------------|---------------------------------|
| | | Estimate FY 2016 | Estimate FY 2017 | Dollar Change from FY 16 | Percent Change from FY 16 | Rec. FY 2016 | Rec. FY 2017 | Dollar Change from FY 16 | Percent Change from FY 16 |
| By Program: | | | | | | | | | |
| Administration | \$ 491,234 | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % |
| By Major Object of Expenditure: | | | | | | | | | |
| Salaries and Wages | \$ 488,845 | \$ 504,217 | \$ 535,496 | \$ 31,279 | 6.2 % | \$ 504,217 | \$ 535,496 | \$ 31,279 | 6.2 % |
| Contractual Services | 2,389 | 29,928 | 3,618 | (26,310) | (87.9) | 29,928 | 3,618 | (26,310) | (87.9) |
| Commodities | 0 | 0 | 0 | 0 | -- | 0 | 0 | 0 | -- |
| Capital Outlay | 0 | 0 | 0 | 0 | -- | 0 | 0 | 0 | -- |
| Subtotal - Operations | \$ 491,234 | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % |
| Aid to Local Units | 0 | 0 | 0 | 0 | -- | 0 | 0 | 0 | -- |
| Other Assistance | 0 | 0 | 0 | 0 | -- | 0 | 0 | 0 | -- |
| TOTAL | \$ 491,234 | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % |
| Financing: | | | | | | | | | |
| State General Fund | \$ 491,234 | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % |
| All Other Funds | 0 | 0 | 0 | 0 | -- | 0 | 0 | 0 | -- |
| TOTAL | \$ 491,234 | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % | \$ 534,145 | \$ 539,114 | \$ 4,969 | 0.9 % |

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$540,717 for the Legislative Coordinating Council in FY 2016. An adjustment has subsequently been made to that amount. The adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$58,443, based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016.

This adjustment changes the FY 2016 approved State General Fund to \$599,160. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount.

| CHANGE FROM APPROVED BUDGET | | | | | |
|-----------------------------|---------------------------------|-------------------------------|-----------------------------------|-----------------------------|-------------------------------------|
| | Approved 2015 Legislature | Agency Estimate FY 2016 | Agency Change from Approved | Governor Rec. FY 2016 | Governor Change from Approved |
| State General Fund | \$ 599,160 | \$ 534,145 | \$ (65,015) | \$ 534,145 | \$ (65,015) |
| All Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 599,160 | \$ 534,145 | \$ (65,015) | \$ 534,145 | \$ (65,015) |
| FTE Positions | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 |

The **agency** requests a revised estimate of \$534,145, all from the State General Fund. This is \$65,015 below the amount approved by the 2015 Legislature for FY 2016, after all adjustments, and will be deleted and returned to the State General Fund. The agency requests a revised estimate of 8.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised request for FY 2016.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$539,114 for the Legislature Coordinating Council in FY 2017.

| CHANGE FROM APPROVED BUDGET | | | | | |
|------------------------------------|---------------------------------|-------------------------------|-----------------------------------|-----------------------------|-------------------------------------|
| | Approved 2015 Legislature | Agency Estimate FY 2017 | Agency Change from Approved | Governor Rec. FY 2017 | Governor Change from Approved |
| State General Fund | \$ 539,114 | \$ 539,114 | \$ 0 | \$ 539,114 | \$ 0 |
| All Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 539,114 | \$ 539,114 | \$ 0 | \$ 539,114 | \$ 0 |
| FTE Positions | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 |

The **agency** requests a revised estimate of \$539,114, all from the State General Fund. This is the same as the amount approved by the 2015 Legislature for FY 2017. The agency requests a revised estimate of 8.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised request for FY 2017.

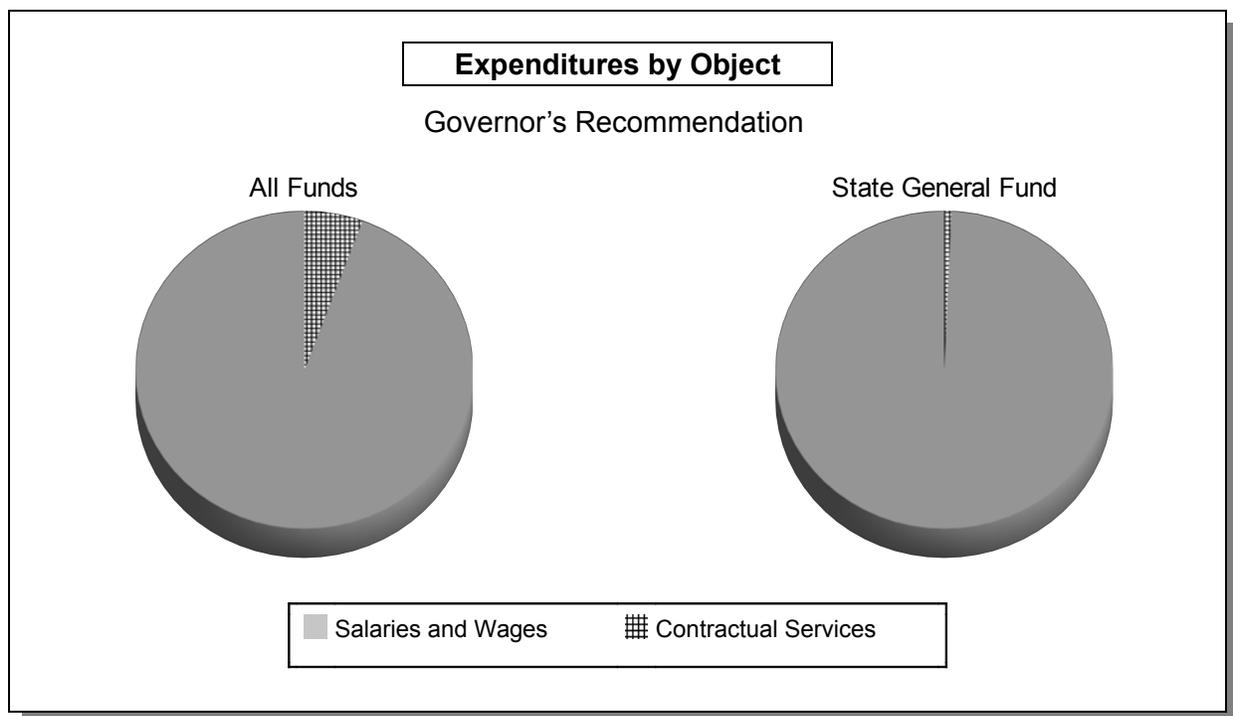
| FY 2017 OPERATING BUDGET SUMMARY | | | |
|---|-------------------|------------------------------|------------|
| | Agency Request | Governor's Recommendation | Difference |
| Total Request/Recommendation | \$ 539,114 | \$ 539,114 | \$ 0 |
| FTE Positions | 8.0 | 8.0 | 0.0 |
| Change from FY 2016: | | | |
| <i>Dollar Change:</i> | | | |
| State General Fund | \$ 4,969 | \$ 4,969 | |
| All Other Funds | 0 | 0 | |
| TOTAL | \$ 4,969 | \$ 4,969 | |
| <i>Percent Change:</i> | | | |
| State General Fund | 0.9 % | 0.9 % | |
| All Other Funds | -- | -- | |
| TOTAL | 0.9 % | 0.9 % | |
| Change in FTE Positions | 0.0 | 0.0 | |

Funding Sources

| <u>Funding Source</u> | <u>Agency Est. Percent of Total FY 2017</u> | <u>Gov. Rec. Percent of Total FY 2017</u> |
|-----------------------|---|---|
| State General Fund | 100.0 % | 100.0 % |

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



| Object of Expenditure | Gov. Rec. All Funds FY 2016 | Percent of Total | Gov. Rec. All Funds FY 2017 | Percent of Total |
|-----------------------|-----------------------------------|-----------------------|-----------------------------------|-----------------------|
| Salaries and Wages | \$ 504,217 | 94.4 % | \$ 535,496 | 99.3 % |
| Contractual Services | 29,928 | 5.6 | 3,618 | 0.7 |
| TOTAL | <u>\$ 534,145</u> | <u>100.0 %</u> | <u>\$ 539,114</u> | <u>100.0 %</u> |

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

| Program | Actual FY 2015 | Agency Est. FY 2016 | Gov. Rec. FY 2016 | Agency Est. FY 2017 | Gov. Rec. FY 2017 |
|----------------|-------------------|------------------------|----------------------|------------------------|----------------------|
| Administration | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |