



LEGISLATIVE BUDGET ISSUES

EXECUTIVE APPROPRIATIONS COMMITTEE
 STAFF: STEVEN ALLRED AND JONATHAN BALL

ISSUE BRIEF

This document summarizes the Analyst’s recommendations for committee action.

Budget Adjustments

The Analyst recommends the following budget adjustments (not in priority order):

| <u>Office</u> | <u>Description</u> | <u>FY 2019 One-time</u> | <u>FY 2020 Ongoing</u> | <u>FY 2020 One-time</u> |
|---------------|--|-----------------------------|----------------------------|-----------------------------|
| LRGC | LRGC Redistricting Equipment & Software | 670,000 | | |
| LRGC | Intervention Amendments (SB 171 2018 GS) | (670,000) | (150,000) | 300,000 |
| LRGC | Long Term Planning Subcommittee (HB 297) | | 500,000 | (300,000) |
| LRGC | Proposition 4 Independent Redistricting Cm'n | | | 1,015,000 |
| LRGC | Programmer | | 165,000 | |
| LAG | Programmer | | 165,000 | |
| LFA | Econometric Analysis - LFA Portion (+ GOMB) | 28,000 | 17,500 | |
| Leg Svcs | Legislative Human Resources Staff | 65,000 | 80,000 | |
| Leg Svcs | Membership Annual Dues | | 23,000 | |
| Leg Svcs | Mobile Phone Replacement Cycle | | 17,500 | |
| Leg Svcs | Legislative Meetings Streaming Contract | | (60,000) | |
| Leg Svcs | Committee Rooms A/V Upgrades | 120,000 | | |

Intent Language

The following intent language is included in H.B. 7, the base budget bill:

LRGC: *The Legislature intends that the Office of Legislative Research and General Counsel report by October 31, 2019 to the Subcommittee on Oversight on performance measures used to gauge accomplishment of office goals, missions, and outcomes.*

LFA: *The Legislature intends that the Legislative Fiscal Analyst report by October 31, 2019 to the Subcommittee on Oversight on the following performance measures for the Legislative Fiscal Analyst line item: (1) On-target revenue estimates (Target = 92% accurate for estimates 18 months out, 98% accurate for estimates four months out); (2) Correct appropriations bills (Target = 99%); (3) Unrevised fiscal notes (Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and (5) Timely performance notes (Target = 85%).*

LAG: *The Legislature intends that the Legislative Auditor General report by October 31, 2019 to the Subcommittee on Oversight on the following performance measures for the Legislative Auditor General line item: (1) Total audits completed each year (Target = 18); (2) Agency recommendations implemented (Target = 98%); and (3) Legislative recommendations implemented (Target = 100%).*