

Redbook

LBO Analysis of Executive Budget Proposal

Legislative Service Commission

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Attachment:

Appropriation Spreadsheet

LBO Redbook

Legislative Service Commission

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 Speaker of the House of Representatives and the President of the Senate.
 - The Speaker and 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 budget analysts and economists within the Legislative Budget Office (LBO), attorneys and research analysts 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 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue	\$29,841,518	\$52,687,926	\$42,022,202	\$40,772,202
Dedicated Purpose	\$0	\$10,000	\$10,000	\$10,000
Total	\$29,841,518	\$52,697,926	\$42,032,202	\$40,782,202
% change	--	76.6%	-20.2%	-3.0%
<i>GRF % change</i>	--	76.6%	-20.2%	-3.0%

Analysis of FY 2024-FY 2025 budget proposal

R.C. 107.03(D) 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 the Legislative Service Commission (LSC).

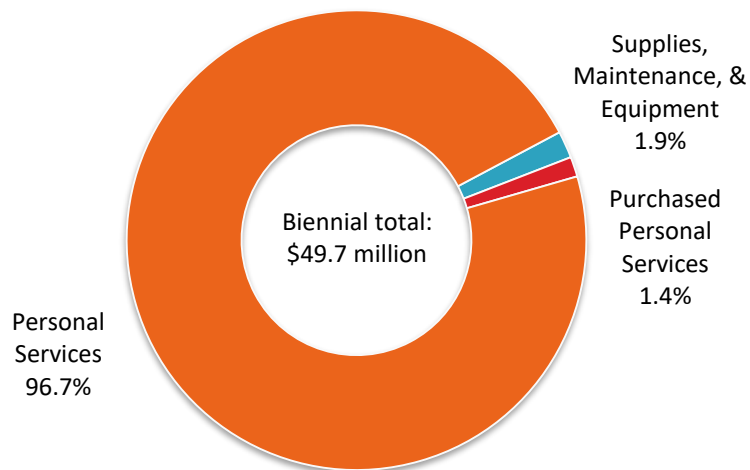
Legislative Service Commission (ALIs 035321 and 035601)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035321, Operating Expenses					
\$16,934,342	\$16,742,138	\$17,724,084	\$24,862,380	\$24,862,380	\$24,862,380
% change	-1.1%	5.9%	40.3%	0.0%	0.0%
Fund 4100 ALI 035601, Sales of Publication					
\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000
% change	-100.0%	N/A	N/A	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, 96.7% of the appropriation for line item 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 analysts within the Office of Research and Drafting (ORD), and support staff. The agency’s daily operation is the responsibility of the Director.

**Chart 1: ALI 035321 by Expense Category
FY 2024-FY 2025 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, appropriation spreadsheets, and Greenbooks;
- Conducting tax revenue and Medicaid expenditure forecasts;
- Performing long-term research studies and short-term research services;
- Publishing various resource documents, such as Members 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;
- Maintaining the Ohio Administrative Code and providing technical assistance to rule filers across the state;
- Answering the toll-free hotline for legislative information; and
- Operating the legislative research library.

Legislative Fellows (ALI 035402)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035402, Legislative Fellows					
\$920,805	\$1,054,758	\$1,049,409	\$1,110,000	\$1,150,000	\$1,150,000
% change	14.5%	-0.5%	5.8%	3.6%	0.0%

This line item funds a legislative fellowship program designed to provide college graduates with practical experience in the legislative process as paid full-time staff for the General Assembly, Ohio Government Telecommunications (OGT)/The Ohio Channel, or LSC. Traditionally, the program supports 24 fellows, including ten in the House, ten in the Senate, two in OGT, and two in LSC.

Correctional Institution Inspection Committee (ALI 035405)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035405, Correctional Institution Inspection Committee					
\$333,679	\$363,628	\$423,781	\$565,665	\$447,020	\$447,020
% change	9.0%	16.5%	33.5%	-21.0%	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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035409, National Associations					
\$316,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
% change	89.9%	0.0%	0.0%	0.0%	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 the latest fiscal or calendar year.

Organizations Receiving General Assembly Dues	
Organization Name	Dues Paid
National Conference of State Legislatures	\$333,301 (FY 2023)
Council of State Governments	\$300,934 (FY 2023)
National Conference of Insurance Legislators	\$20,000 (FY 2023)
Senate President's Forum	\$5,000 (CY 2023)
State Legislative Leaders Foundation (including the National Speakers Conference)	\$1,000 (CY 2023)
American Legislative Exchange Council	\$1,000 (CY 2022)

Note: FY = dues paid on a fiscal year cycle; CY = dues paid on a calendar year cycle.

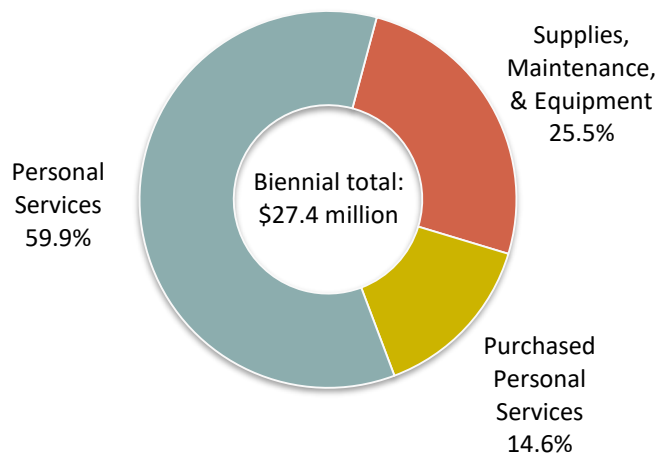
Legislative Information Services (ALI 035410)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035410, Legislative Information Systems					
\$7,215,517	\$8,322,595	\$7,949,106	\$15,712,802	\$13,712,802	\$13,712,802
% change	15.3%	-4.5%	97.7%	-12.7%	0.0%

This appropriation item funds the operations of the Legislative Information Systems (LIS). Originally established in 1995 through a resolution of the Legislative Service Commission, LIS serves the General Assembly and legislative agencies by providing computer network services, telephone services, development of new or improved computer applications, development and maintenance of websites for the General Assembly and legislative agencies, and computer education training services. For example, LIS is responsible for the design and support of SOLAR (State of Ohio Legislative Application Repository). SOLAR entails everything from the initial drafting requests to LSC, through consideration and approval by both the House and Senate, to the preparation of an act for presentation to the Governor. It has modernized Ohio’s legislation management system.

The day-to-day operation of LIS is the responsibility of the Director, who is appointed by the Commission. The LIS Director functions as the General Assembly’s chief technical officer who acts to improve cooperation, standards conformity, and security in all General Assembly information technology (IT) organizations. Including the Director, LIS employs 32 staff members. As seen from Chart 2, personal services or payroll cost is the largest spending area of the LIS budget, at 59.9%. The second largest share (25.5%) of the LIS budget is used for supplies, maintenance, and equipment. The remaining share of the LIS budget (14.6%) is used to purchase information technology consulting services, mainly for the development and improvement of SOLAR.

**Chart 2: ALI 035410 by Expense Category
FY 2024-FY 2025 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 and the Ohio Redistricting Commission in establishing Congressional and state General Assembly districts, respectively. Although there is no new appropriation proposed for line item 035407 in FY 2024 and FY 2025, the executive budget reappropriates an amount equal to the unexpended, unencumbered portion of line item 035407 at the end of FY 2023 and FY 2024 for Task Force operations in FY 2024 and FY 2025, respectively. As of February 2, 2023, line item 035407 had a balance of approximately \$5.1 million.

Line item 035501 is used for any lawsuit in which the General Assembly, or either house of the General Assembly, is made a party. The executive budget also reappropriates an amount equal to the unexpended, unencumbered portion of line item 035501 at the end of FY 2023 and FY 2024 for the same purposes in FY 2024 and FY 2025, respectively. As of February 2, 2023, line item 035501 had a balance of just under \$4.0 million.

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 035407, Legislative Task Force on Redistricting					
\$362,480	\$39,494	\$632,529	\$5,165,497	\$0	\$0
% change	-89.1%	1,501.6%	716.6%	-100.0%	N/A
GRF ALI 035501, Litigation					
\$156,859	\$0	\$1,402,057	\$4,671,583	\$1,250,000	\$0
% change	-100.0%	N/A	233.2%	-73.2%	-100.0%

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Introduced FY 2024	FY 2023 to FY 2024 % Change	Introduced FY 2025	FY 2024 to FY 2025 % Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
LSC	Legislative Service Commission							
GRF	035321	Operating Expenses	\$ 17,724,084	\$ 24,862,380	\$ 24,862,380	0.00%	\$ 24,862,380	0.00%
GRF	035402	Legislative Fellows	\$ 1,049,409	\$ 1,110,000	\$ 1,150,000	3.60%	\$ 1,150,000	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 423,781	\$ 565,665	\$ 447,020	-20.97%	\$ 447,020	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$ 632,529	\$ 5,165,497	\$ 0	-100.00%	\$ 0	N/A
GRF	035409	National Associations	\$ 600,000	\$ 600,000	\$ 600,000	0.00%	\$ 600,000	0.00%
GRF	035410	Legislative Information Systems	\$ 7,949,106	\$ 15,712,802	\$ 13,712,802	-12.73%	\$ 13,712,802	0.00%
GRF	035420	Ohio Redistricting Commission	\$ 60,552	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	035501	Litigation	\$ 1,402,057	\$ 4,671,583	\$ 1,250,000	-73.24%	\$ 0	-100.00%
General Revenue Fund Total			\$ 29,841,518	\$ 52,687,926	\$ 42,022,202	-20.24%	\$ 40,772,202	-2.97%
4100	035601	Sale of Publications	\$ 0	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
Dedicated Purpose Fund Group Total			\$ 0	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
Legislative Service Commission Total			\$ 29,841,518	\$ 52,697,926	\$ 42,032,202	-20.24%	\$ 40,782,202	-2.97%