

Legislative Management

OLM10000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	439	439	454	454	450	450

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	40,423,236	50,150,198	51,867,728	54,601,263	48,856,926	50,744,676
Other Expenses	13,823,924	17,700,498	18,131,802	19,782,727	17,008,514	18,445,596
Equipment	778,823	325,100	1,648,600	544,600	375,100	475,100
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	70,312	71,250
Minor Capital Improvements	135,639	0	2,305,000	500,000	380,000	225,000
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	641,942	493,898
Connecticut Academy of Science and Engineering	329,017	1,039,150	0	0	0	0
Old State House	541,367	581,500	599,710	620,620	569,724	589,589
Other Than Payments to Local Governments						
Interstate Conference Fund	361,530	399,080	415,040	431,640	394,288	410,058
New England Board of Higher Education	183,750	202,584	189,250	194,925	179,788	185,179
Nonfunctional - Change to Accruals	373,782	331,606	0	0	0	0
Agency Total - General Fund	57,556,153	71,300,194	75,874,072	77,244,673	68,476,594	71,640,346
Additional Funds Available						
Carry Forward Funding	0	0	0	0	898,150	0
Private Contributions & Other Restricted	2,550,282	3,230,000	2,530,000	2,530,000	3,230,000	3,230,000
Agency Grand Total	60,106,435	74,530,194	78,404,072	79,774,673	72,604,744	74,870,346

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,122,250	0	3,819,532	0	0	0	0
Interim Salary/Caucus Offices	0	146,464	0	(1,580)	0	0	0	0
Total - General Fund	0	1,268,714	0	3,817,952	0	0	0	0

Governor

Provide funding of \$1,268,714 in FY 16 and \$3,817,952 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	414,176	0	958,019	0	0	0	0
Total - General Fund	0	414,176	0	958,019	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$414,176 in FY 16 and an additional \$543,843 in FY 17 (for a cumulative total of \$958,019 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,305,000	0	500,000	0	0	0	0
Total - General Fund	0	2,305,000	0	500,000	0	0	0	0

Governor

Provide \$2,305,000 in FY 16 and \$500,000 in FY 17 for minor capital improvements. This includes hearing room audio and delegate management system, Capitol and LOB air handling units, and bathroom upgrades.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	1,323,500	0	219,500	0	0	0	0
Total - General Fund	0	1,323,500	0	219,500	0	0	0	0

Governor

Provide \$1,323,500 in FY 16 and \$219,500 in FY 17 for replacement equipment in this agency. This includes network switches, servers and an email archive solution system.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	17,128	0	1,124,210	0	0	0	0
Old State House	0	18,210	0	39,120	0	0	0	0
Interstate Conference Fund	0	15,960	0	32,560	0	0	0	0
New England Board of Higher Education	0	(13,334)	0	(7,659)	0	0	0	0
Total - General Fund	0	37,964	0	1,188,231	0	0	0	0

Governor

Provide funding of \$37,964 in FY 16 and \$1,188,231 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include: employee training for the rollout of software updates, management consulting services to assist in LCO bill drafting software update, hardware lease for upgrade in FY 17, and the SAP annual maintenance contract.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Various Accounts

Personal Services	0	(2,750,000)	0	(3,569,532)	0	(2,750,000)	0	(3,569,532)
Other Expenses	0	(1,000,000)	0	(500,000)	0	(1,000,000)	0	(500,000)
Total - General Fund	0	(3,750,000)	0	(4,069,532)	0	(3,750,000)	0	(4,069,532)

Legislative

Reduce funding by \$3,750,000 in FY 16 (\$2,750,000 in Personal Services and \$1,000,000 in Other Expenses) and \$4,069,532 in FY 17 (\$3,569,532 in Personal Services and \$500,000 in Other Expenses) to reflect anticipated spending levels.

Provide Funding for New Positions

Personal Services	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)
Total - General Fund	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)

Governor

Provide funding of \$595,280 in FY 16 and \$631,533 in Personal Services to support eight positions; a Staff Attorney and a Facilities Assistant in management and six positions in the Information Technology department to support the OFA business analytics software, redistricting and technical security.

Legislative

Provide funding of \$150,000 in both FY 16 and FY 17 to support two positions.

Adjust Authorized Position Count

Permanent Full-Time	7	0	7	0	0	0	0	0
Total - General Fund	7	0	7	0	0	0	0	0

Governor

Increase the authorized position count by seven to reflect new security technicians needed as a result of the LOB/Capitol complex security enhancements.

Legislative

Same as Governor

Provide Funding for Technology Positions

Personal Services	2	180,000	2	190,000	2	180,000	2	190,000
Total - General Fund	2	180,000	2	190,000	2	180,000	2	190,000

Legislative

Provide funding of \$180,000 in FY 16 and \$190,000 in FY 17 for two positions within OFA to support OFA's technology initiatives. One of these positions may be at a supervisory level. If contracting for these services is more economically efficient, engaging consultants may be substituted.

These positions/services will be in addition to the support currently provided by the Office of Information Technology. Such level of support shall be clearly defined and shall continue.

Adjust Funding for CASE

Connecticut Academy of Science and Engineering	0	(1,039,150)	0	(1,039,150)	0	0	0	0
Total - General Fund	0	(1,039,150)	0	(1,039,150)	0	0	0	0

Governor

Eliminate funding of \$1,039,150 for the Connecticut Academy of Science and Engineering (CASE) in both FY 16 and FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Legislative Equipment Request through CEPF

Equipment	0	(1,273,500)	0	(69,500)	0	(1,273,500)	0	(69,500)
Minor Capital Improvements	0	(1,925,000)	0	(275,000)	0	(1,925,000)	0	(275,000)
Total - General Fund	0	(3,198,500)	0	(344,500)	0	(3,198,500)	0	(344,500)

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

The governor proposes reducing these appropriations through a lapse reduction and funding these items through CEPF (Bond Funds).

Legislative

Reduce funding by \$3,198,500 in FY 16 and \$344,500 in FY 17 for the purchase of various equipment and minor capital items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Provide Funding for CCDC Lease

Other Expenses	0	120,888	0	120,888	0	120,888	0	120,888
Total - General Fund	0	120,888	0	120,888	0	120,888	0	120,888

Governor

The fiscal responsibility for payment for the lease to the Capitol Child Development Center (CCDC) is transferred to OLM without resources. DAS's current services budget was \$120,888 in FY 16 and FY 17 for this payment.

Legislative

Provide funding of \$120,888 in both FY 16 and FY 17 for lease payments of the Capitol Child Development Center (CCDC). Funding was eliminated for CCDC lease costs in the Department of Administrative Service's budget.

Provide Funding for an Education Strategic Plan

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	0	150,000	0	0	0	150,000	0	0

Legislative

Provide funding of \$150,000 in FY 16 to retain consultants to assist in the development of a strategic master education plan.

Provide Funding for Intern Program

Personal Services	0	4,478	0	4,478	0	4,478	0	4,478
Total - General Fund	0	4,478	0	4,478	0	4,478	0	4,478

Background

The University of Connecticut's Department of Public Policy (DPP) provides state agencies, town governments, and non-profit organizations with 2nd-year Master of Public Administration students as a part-time member of their team for a full academic year through the Internship and Professional Practice (IPP) program. The IPP Program graduate students gain real-world working experience in career fields as well as financial assistance toward their education.

Legislative

Provide funding of \$4,478 to the Office of Fiscal Analysis to participate in the University of Connecticut DPP's Master of Public Administration IPP program. This amount represents the incremental cost to the agency to participate above the currently budgeted level of the nonpartisan Legislative Fellow Program for the full duration of the IPP program (August - May).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Appropriations Committee Accountability Initiative

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Legislative

Provide funding of \$20,000 in FY 16 for a one-year extension of the Charter Oak Group's Appropriations Committee accountability initiative.

Reduce Funding in Various Accounts

Flag Restoration	0	(4,688)	0	(3,750)	0	(4,688)	0	(3,750)
Old State House	0	(29,986)	0	(31,031)	0	(29,986)	0	(31,031)
Interstate Conference Fund	0	(20,752)	0	(21,582)	0	(20,752)	0	(21,582)
New England Board of Higher Education	0	(9,462)	0	(9,746)	0	(9,462)	0	(9,746)
Total - General Fund	0	(64,888)	0	(66,109)	0	(64,888)	0	(66,109)

Legislative

Reduce funding by a cumulative \$64,888 in FY 16 and by \$66,109 in FY 17 in the following accounts: Flag Restoration, Old State House, Interstate Conference Fund, and New England Board of Higher Education.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(331,606)	0	(331,606)	0	0	0	0
Total - General Fund	0	(331,606)	0	(331,606)	0	0	0	0

Governor

Reduce funding by \$331,606 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(414,176)	0	(958,019)	0	(414,176)	0	(958,019)
Total - General Fund	0	(414,176)	0	(958,019)	0	(414,176)	0	(958,019)

Legislative

Reduce Other Expenses by \$414,176 in FY 16 and \$958,019 in FY 17 to reflect the elimination of inflationary increases.

Transfer the Council on Environmental Quality

Governor

The responsibilities of the Council on Environmental Quality (CEQ) are being transferred to OLM without resources. CEQ's current services budget was \$184,027 in FY 16 and \$185,484 in FY 17, including two positions.

Legislative

Do not transfer CEQ to OLM.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Legislative Management

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$3,065,496 in FY 16 and \$3,803,188 in FY 17 in the agency to achieve savings. Note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Carry Forward

Provide Carry Forward Funding for Various Accounts

Other Expenses	0	213,500	0	0	0	213,500	0	0
Connecticut Academy of Science and Engineering	0	684,650	0	0	0	684,650	0	0
Total - Carry Forward Funding	0	898,150	0	0	0	898,150	0	0

Legislative

PA 15-244, the FY 16 and FY 17 budget, carries forward \$522,900 in various accounts from FY 15 to be available in FY 16 and FY 17, this includes:

- Section 37(a) carries forward \$70,000 in the Other Expenses account for the purpose of conducting a tax study;
- Section 37(b) carries forward \$299,400 in the Connecticut Academy of Science and Engineering account for a disparity study;
- Section 37(c) carries forward \$96,000 in the Other Expenses account for the purpose of a contract with National Center for Higher Education Management Systems;
- Section 37(d) carries forward \$47,500 in the Other Expenses account for the purpose of consulting services by the Charter Oak Group for the Appropriations Committee Accountability Initiative;
- Section 37(e) carries forward \$10,000 in the Connecticut Academy of Science and Engineering account for a Family Violence study;

Section 464 of PA 15-5 JSS, a budget implementer, carries forward \$375,250 in the Connecticut Academy of Science and Engineering account from FY 15 to be available in FY 16 and FY 17 for a childhood discontinuity study.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	71,300,194	439	71,300,194	0	0	0	0
Current Services	0	5,349,354	0	6,683,702	0	0	0	0
Policy Revisions	11	(8,172,954)	11	(6,343,550)	(4)	(7,397,478)	(4)	(5,604,327)
Total Recommended - GF	450	68,476,594	450	71,640,346	(4)	(7,397,478)	(4)	(5,604,327)