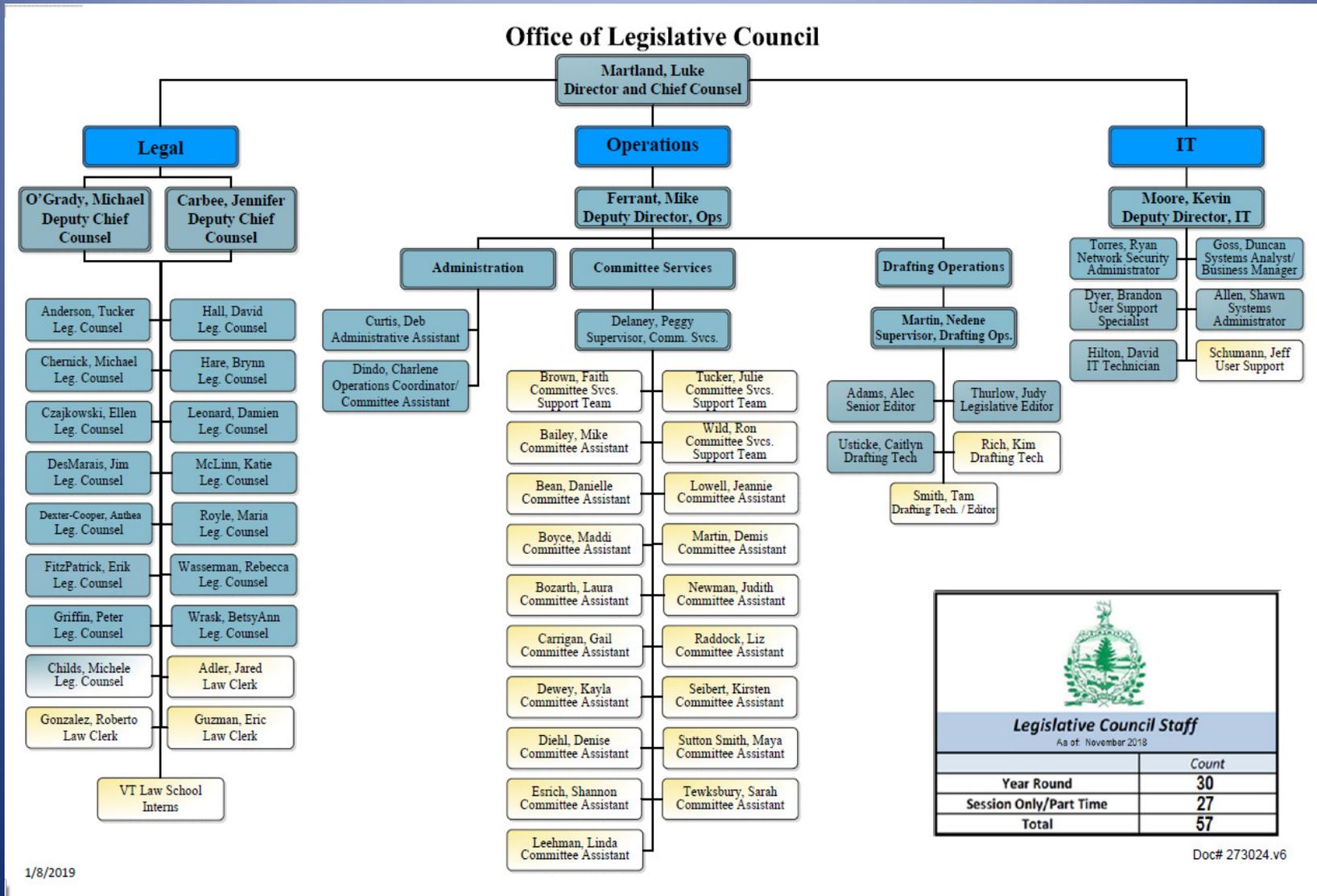




The Office of Legislative Council
FY20 Budget
House Appropriations

February 27, 2019

Office of Legislative Council




Legislative Council Staff
As of November 2018

	Count
Year Round	30
Session Only/Part Time	27
Total	57

FY 20 Budget

	2018 Actual Expenditure	2019 Proposed	2019 Anticipated	2020 Proposed	%Change over 2019 Budgeted
Source of Funding					
GF Appropriation	4,678,911	4,891,787	4,891,787	5,184,313	5.98%
Pay Act	103,824		91,000		
Salary Adjustment Distribution			105,000		
Internal Service Fund Reductions					
Total Sources of Funding	4,782,735	4,891,787	5,087,787	5,184,313	5.98%

- Notable changes
 - Personal services 12.29%
 - Fee for space (12%); ADS (44%)
 - Hardware 241%
 - Equipment 150%
 - Travel & training (100%)

FY20 Budget

- IT “summer” projects
 - Microsoft Windows 10 upgrade (\$15,000)
 - iPad replacement (\$76,500)

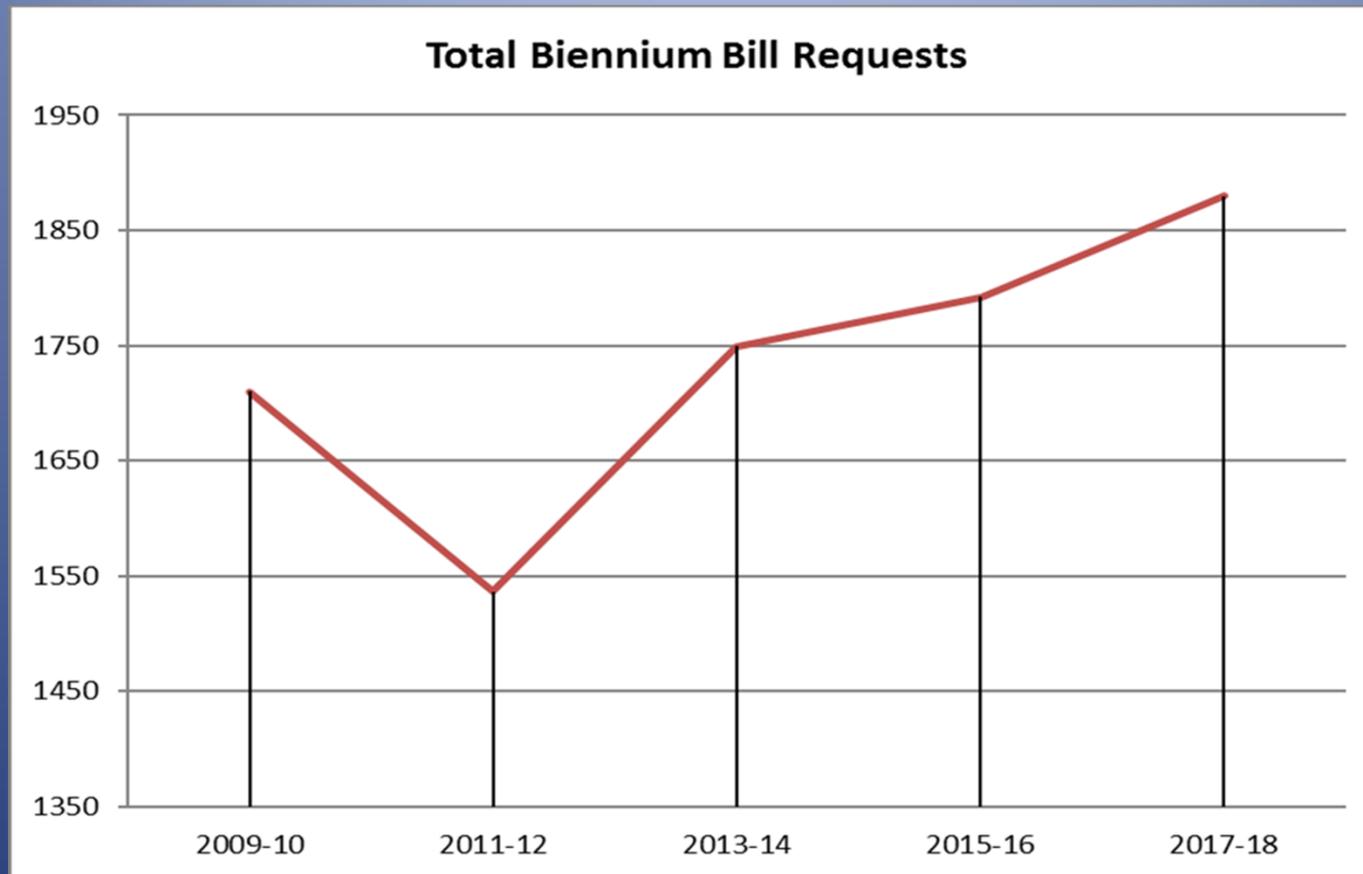
RBA

- Questions
 - What do we do?
 - How well do we do it?
 - Are Vermonters better off as a result?
- Types of data we track
- What does the data show?
 - How well do we do our jobs?
 - Challenges

How Well Do We Do Our Job?

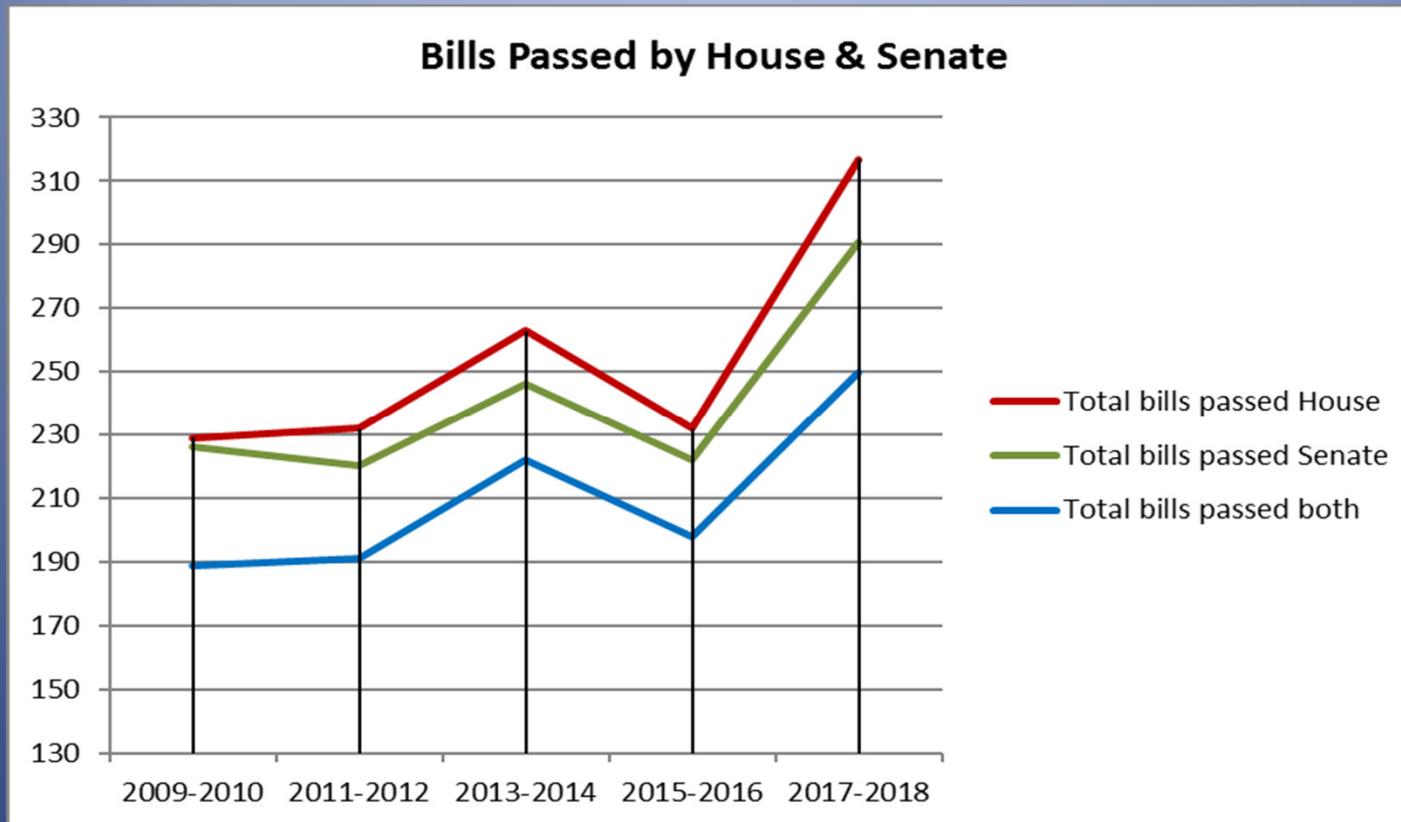
- Client evaluations
 - Performance of Leg. Council overall: 4.91 / 98%
 - Nonpartisanship: 4.88 / 97%
 - Professionalism: 4.91 / 98%
 - Individual attorneys: 4.84 / 97%
 - Individual committee assistants: 4.86 / 97%
 - By unit: 4.81 / 96%
- Other metrics: IT project success rate 95%
- Issues
 - Attorney committee presentations
 - Response time IT

Challenges



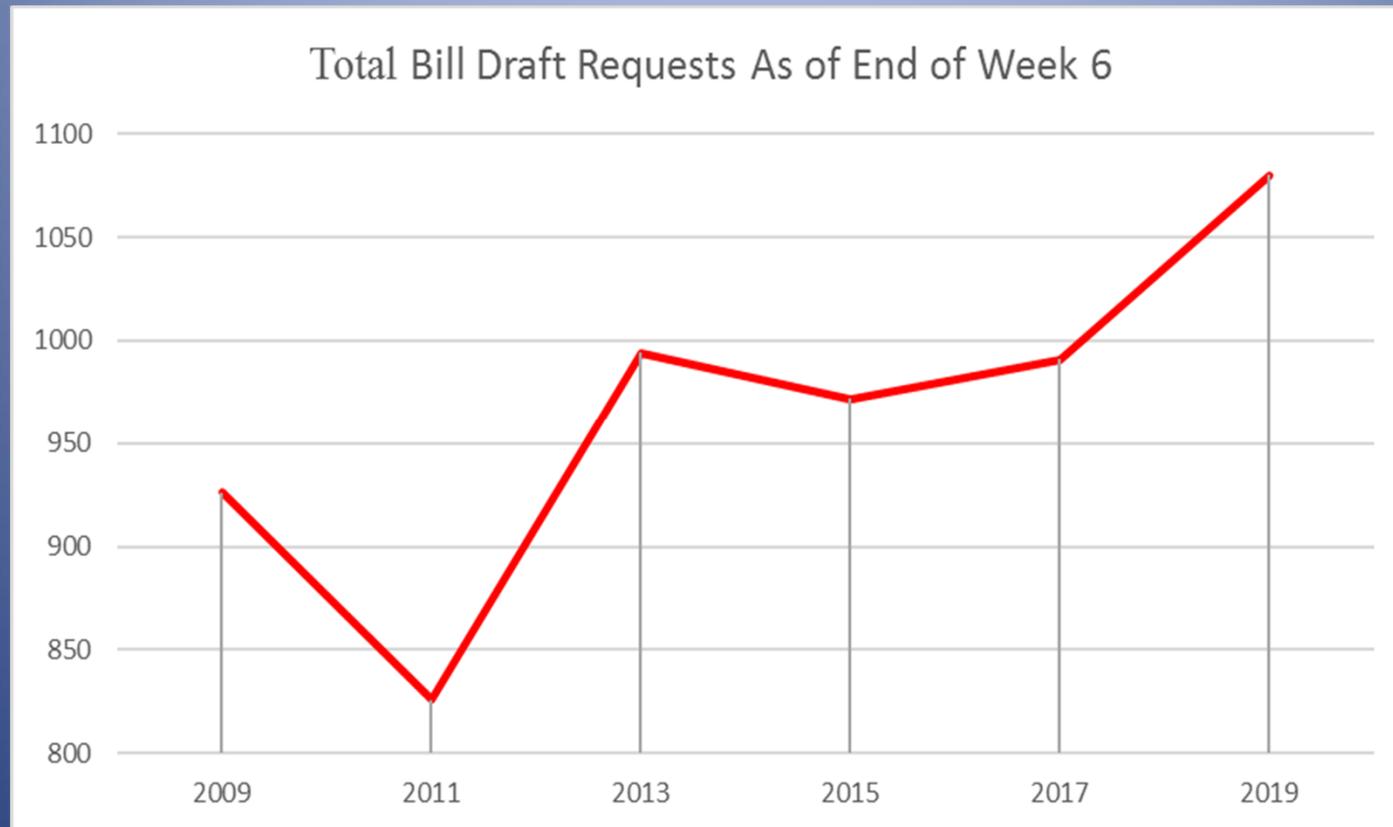
- 22% increase 2011-12; 10% 2009-10

Challenges



- 32% increase bills passed both bodies 2017-18 compared to 2009-10

Challenges



- Bill requests: 1,080 6th week, 9% increase 2017
- IT “eHelp” tickets: 37% increase 2017

Responses to Challenges

- Possible responses
- Adding staff
 - 2018: 1 attorney position in FY19 budget
 - 2019 (anticipated): 1 editor; 1 customer support
- Compensation
- Space & NCSL



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