

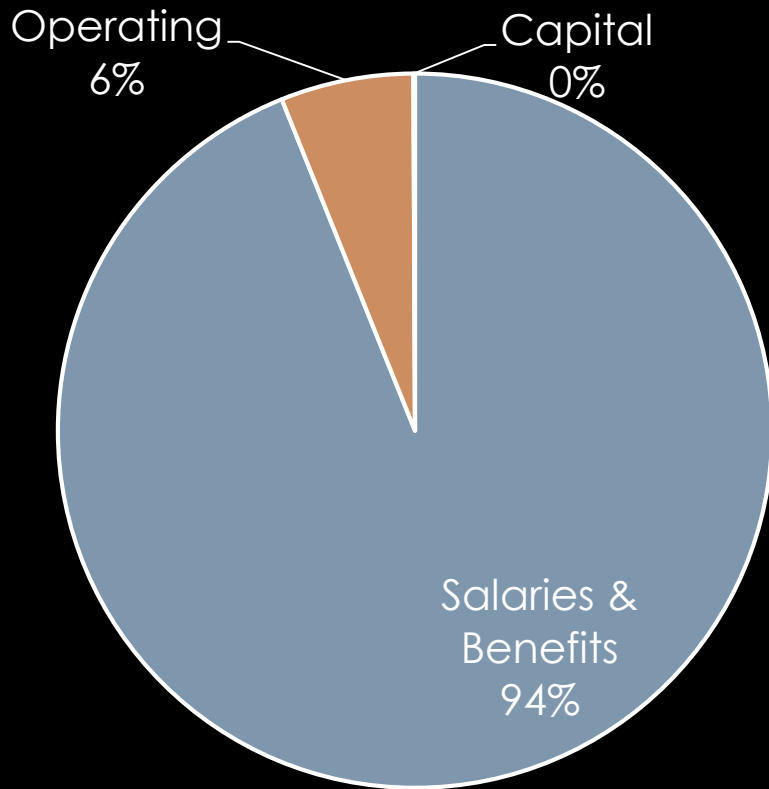
Office of the Lieutenant Governor

Staff Presentation
FY 2018 Revised and FY 2019 Budgets
March 20, 2018

Responsibilities

- Established by State Constitution as one of the five general offices
 - Fulfills the executive responsibilities of the Governor upon death, resignation, impeachment or inability to serve
- Serves as Chairperson of:
 - Small Business Advocacy Council
 - Emergency Management Advisory Committee
 - Long-Term Care Coordinating Council

Funding Summary



Budget	General Revenues
FY 2018 Enacted	\$1,084,217
FY 2018 Gov. Revised	\$1,047,496
FY 2019 Governor	\$1,039,971
Change to Enacted	(\$44,246)

Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- None of these savings have been attributed to the Office

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$20,793	\$20,953
Total	\$20,793	\$20,953

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	8.0	-
FY 2018 Gov. Rev.	8.0	-
FY 2019 Request	8.0	-
FY 2019 Governor	8.0	-
FY 2019 Funded FTE	8.0	-
Filled as of March 3	8.0	-
FY 2017 Average Filled	7.7	(0.3)

Staffing

FY 2019 Governor Recommendation		
	Lt. Gov.	Statewide
Gross Salaries (in millions)	\$0.6	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	8.0	15,426.5
Funded FTE	8.0	14,834.3
Filled as of March 3	8.0	13,889.2
Funded but not filled	-	945.1

Target Budget

- Budget Office provided a general revenue target of \$1.0 million
 - Current service adjustments of \$9,665
 - 10.0% reduction of \$109,388
- Request is \$31,047 above target
- Governor's budget is \$34,524 above target

Salaries and Benefits

- \$1.0 million for FY 2019
 - \$65,199 less than enacted, \$3,477 more than requested
 - Reflects staffing request
 - Statewide benefit adjustments
- \$0.9 million for FY 2018
 - \$98,781 less than enacted, \$57,514 less than requested
 - Enacted budget assumed one different position at higher salary

Legal Services

- No funding in enacted budget
- FY 2018 Revised - \$41,267
 - Outside counsel for intervening in PUC hearings on behalf of ratepayers
 - Includes \$24,000 for outside legal firm on retainer
 - Retainer is month-to-month
- FY 2019
 - No funding requested or recommended
 - Will likely incur legal costs, based on previous years

Other Operations

- \$42,336 for FY 2018 & FY 2019
 - Governor recommends funding as enacted
 - Spending on supplies, travel, postage, telecommunications

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