

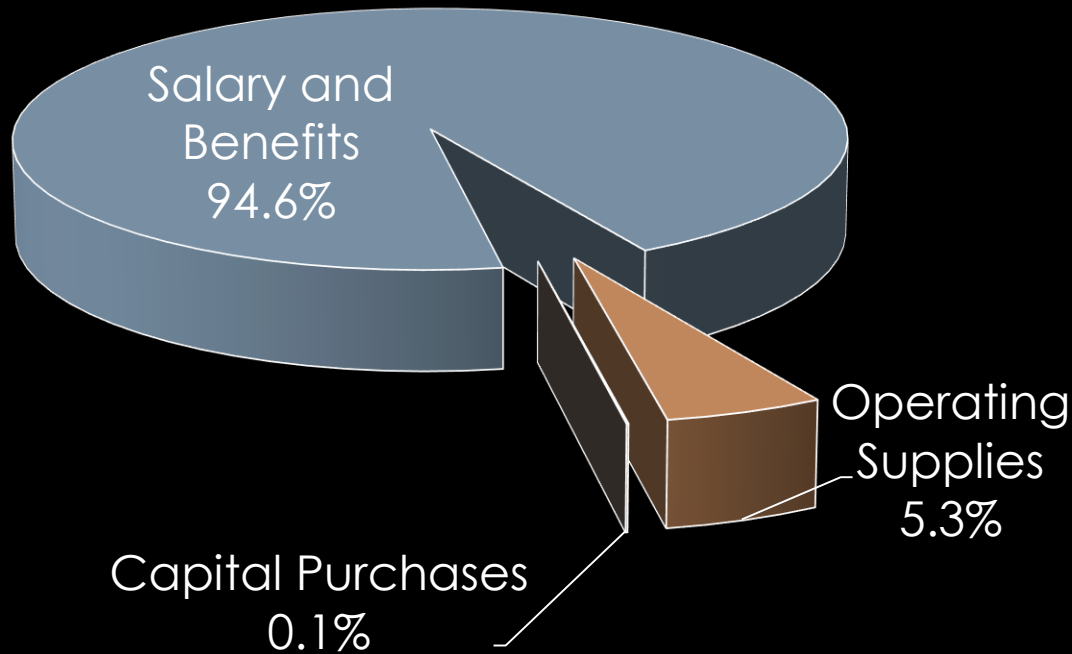
Office of the Lieutenant Governor

Staff Presentation to the House Finance Committee
FY 2019 Revised and FY 2020 Budgets
03/19/2019

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 2019 Enacted	\$1,114,597
FY 2019 Gov. Revised	\$1,130,973
FY 2020 Governor	\$1,147,816
Change to Enacted	\$ 33,219

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	8.0	-
FY 2019 Gov. Rev.	8.0	-
FY 2020 Request	8.0	-
FY 2020 Governor	8.0	-
FY 2020 Funded FTE	8.0	-
Filled as of March 16	7.0	(1.0)
FY 2018 Average Filled	8.0	-

Staffing

FY 2020 Governor Recommendation		
	Lt. Gov.	Statewide
Gross Salaries (in millions)	\$0.7	\$1,249.1
Turnover (in millions)	\$ -	\$(42.9)
Turnover %	-	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	8.0	15,413.1
Funded FTE	8.0	14,884.1
Filled as of March 16	7.0	14,123.6
Funded but not filled	1.0	760.5

Target Budget

- Budget Office provided a general revenue target of \$1.1 million
 - Current service adjustments of \$41,833
 - 5.0% Target reduction of \$56,774
 - Lt. Gov. proposed eliminating a position and excludes funding for legal services
- Governor's budget is \$8,614 below target

Salaries and Benefits

- \$1.1 million for FY 2020
 - \$34,491 more than enacted, \$8,255 more than requested
 - Statewide benefit adjustments
- \$1.1 million for FY 2019
 - \$7,179 less than enacted, \$28,445 more than requested
 - Governor recommendation does not take \$28,445 in savings included in the request
 - \$7,179 less for statewide benefit adjustments

Legal Services

- FY 2020 Request- \$88,000
 - \$40,000 for outside counsel for intervening in PUC hearings on behalf of ratepayers
 - \$48,000 for outside legal firm on retainer
- FY 2019 Revised Request- \$50,000
 - As of March 16, 2019, Office has spent \$34,603 on legal services
- No funding in enacted budget
- Governor recommends no funding in either year

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
Information Technology	\$20,953	\$22,617	\$1,664	\$20,953	-

- Includes \$1,664 more for an increase in renewal costs for Microsoft 365 for FY 2019

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	(\$ 44)	(\$ 44)
Contract	(1,178)	(1,215)
Insurance	(13)	(13)
Total	(\$1,235)	(\$1,272)

Other Operations

- Spending on supplies, travel, postage, telecommunications
- Only change from enacted is statewide savings
 - FY 2019 - \$40,351
 - FY 2020 - \$40,314

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