

Legislative Finance Committee/Legislative Fiscal Division
Interim Workload Analysis
As of March 23, 2009

| | | Workload Impact | Comment |
|--------------------------------------------------------------|-------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------|
| LFC Study Bills | | | |
| SJ 9 | Study Student Loan System | Normal | Higher Ed. Analyst - Discretionary |
| SJ 10 | Study Options for State Work Comp Coverage | Normal | One analyst - Discretionary |
| HB 81 | Study Long-Term Impacts of Budget/Demographics Driving Costs | Major | Staff-wide project - Terry Johnson lead, 1.0 FTE |
| LFC/LFD New Responsibilities (Long Term) | | | |
| SB 241 | Develop Taxpayer Right to Know Website | Major | Large scale project, new role, permanent, non-legislative |
| HB 81 | Ongoing - Study Long-Term Impacts of Budget/Demographics | Major | Stated intent to make this task permanent |
| LFC/LFD Session Tasking | | | |
| SB 460 | Commission to Oversee Stimulus Package Funding | Major | Dictates LFD staffing/support |
| HB 627 | Procedure for Review of Federal Stimulus Funds | " | Dictates LFC/LFD role |
| No Bill | LFC Statutory Requirement for Oversight of Federal Stimulus Funds | " | Federal Mandate, high visibility, within statutory role |
| HB 676 | LFC oversight of DPHHS plan to reduce budget by \$30 Million | Normal | |
| No Bill | LFC review of indirect cost growth in DPHHS SSR accounts | Normal | recommendation of Joint Appropriations Subcommittee - may req. additional LFC meetings (cost) |
| Other Study Bills Likely to Require LFD Staff Support | | | |
| HB 657 | Study Taxation of Oil and Natural Gas Property | Signif. | Revenue Analyst - Discretionary |
| HB 659 | Require Examination, Recomm. for Public Pension Benefits/Plan Changes | Normal | One analyst - Discretionary |
| HJ 28 | Interim Study of Self-Governing Authority by School Boards | Normal | Education analyst - Discretionary |
| HJ 30 | Study Fire Suppression Issues | Normal | Nat. Resources analyst - Discretionary |
| Other Bills with Potential Impact | | | |
| SB 348 | Constitutional Amendment - Authorize Annual Sessions | Major | Major Overhaul of Budget Process - deferred impact |
| LFC/LFD Workload Issues | | | |
| | Staff Overtime (Compensatory Time) Balances | Major | Staff overtime up 22% session/pre-session - less avail. |
| HB 2 | Fiscal Note Review - LFD Staff Increased Role (Gen. Govt. Subcommittee) | Major | 1.0 FTE added in HB2 - work impact unknown |
| HJ 2 | Tracking Revenues in 2011B Interim - Increased Emphasis | Signif. | Due to economic volatility/uncertainty |
| | Revenue Estimates for 2013B - Increased Emphasis | Major | Due to economic volatility/uncertainty |
| | Perf. Measurement - Next Phase/Tracking Those Identified by Legislature | Major | LFC work in progress/HB 2 rqmt./statutory |
| | Staff Retirement/Succession Planning | Signif. | 4 eligible now, 2 more w/in 5 yrs (35% of staff) |
| | Shortfall in Revenue Staff/Ability to Perform Tax Policy Analysis | Major | Staff roles migration/chronic gap in tax policy arena |

Legislative Finance Committee 2009 Interim Work Plan Planning

Normal Interim Tasking

LFC Statutory Responsibilities

Session Study Resolutions

Staff Responsibilities

- Revenue Tracking/Revenue Estimates
- Budget Oversight
- Legislative Requests
- LFC Workplan Support

Major 2011 Biennium Interim Tasks

Oversight of Federal Stimulus Fund Administration

SB 241 – Design/Implement/Administer Taxpayer Right to Know Website

HB 81 – Study Long-Term Impacts of Budget/Demographics Driving Costs

Tracking Revenue Collections in 2011 Biennium – Increased Emphasis

Fiscal Note Review – Develop/Implement LFD Staff Increased Role in Fiscal Note Review

Resource Challenges

Staff Overtime (Compensatory Time) Balances – Workload up over 20% this session

Shortfall in Revenue Staff/Ability to Perform Tax Policy Analysis

Bottom Line: Work Plan vs. Committee/Staff Resources = “Structural Imbalance”