

OLM - Rep. Nuccio Requests for Information for the Subcommittee Work Sessions

Headcount questions:

1. What is your current headcount? *(these numbers should tie: 100 total headcount, 90 funded, 80 actual, 10 open)*
 - a. Total headcount: 441
 - b. Funded headcount: 441
 - c. Actual headcount: 421
 - d. Open/vacancies headcount: 20
 - i. Are these opens part-time or full-time resources? F/T

2. Is there is change in headcount (either up or down) for this budget ask? No
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area? N/A
 - c. If these adds are legislatively driven, what piece of legislation is driving the increase?

3. Does this budget ask include the open/vacant positions above? Yes
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten) These are positions in both the Legislative Support offices (LCO, OLR & OFA) as well as the Legislative Management offices (OLM, SCPD, & ITS).
 - i. Are these full time or part positions? F/T
 - ii. What is the anticipated start date of your vacancies? (Please detail by number. Are they staggered throughout the year, or all anticipated to start on July 1? – Example 10 opens 5 starting 07/01, 5 starting 01/01) Anticipated start dates are as soon as possible based on recruiting process, July 1, 2026 at the latest.

4. How many opens/vacancies did you have at the prior year end on 06/30? 06/30/2025
 - a. How many vacancies did you start the prior year with? 29
 - b. How many people left throughout the year either via leaving, retiring or transferring? 13
 - c. How many new hires did you have in the same time period? 19
 - d. * all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – $20+2-12=10$. $29 + 13 - 19 = 23$

5. What is the average salary of your open positions? \$67,391

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30?
 - a. If yes, what were the accounts? \$3M Personal Services and \$2.0M Equipment
 - b. If yes, what was the lapse balance? See Above
 - c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?
Personal Services lapse is a result of open positions, fully funded merits for the full year to

mirror SEBAC per the budget bill, fully funding accrued vacation and sick time, and sessional budget fluctuations. OLM builds these expenditures into the budget since OPM does not allow Legislative Branch agencies to seek funding for unanticipated expenditures from their Reserve for Salary Adjustment Account, which is available to all Executive Branch agencies. Minor Capitol funds were earmarked for purchasing generators, boiler replacement and supplementing the renovations throughout the Capitol Complex – these projects are currently in the development phase and the funds will be needed in the future.

2. Where there any dollars for new programs that did not kick off? **NO**
 - a. If so, what were the programs?
 - b. What prevented implementation of the program?
3. If there is a lapsing balance, do you anticipate it carrying forward? **NO**
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses? **N/A**
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25? **N/A**
 - d.

APRA questions:

1. Did you receive any ARPA funding in your department? **NO**
 - a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?
 - i. If not all, how much? **N/A**
 - b. Are there still ARPA funds included in this budget?
 - i. If yes, how much of this budget is continuation of ARPA funding? **N/A**
 - ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years? **N/A**

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **YES**
2. Have you implemented the no fiscal impact recommendations? **YES**
3. If your agency has a recommendation with a fiscal impact, do you know what that impact is? **N/A**

General Questions:

1. Is there anything you would change about this budget? **NO**
2. Is there anything you would add to this budget? **NO**
3. Is there anything you would remove from this budget? **NO**
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
NO
 - a. If so, what would we need to change to make it implementable?