

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5041-A

**Carriers – House: Rep. Garrard/
Rep. J. Smith**

Carrier – Senate: Sen. Whitsett

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: George Naughton, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Meeting Date: May 13, 2011

Agency
Secretary of State

Budget Page
I-21

LFO Analysis Page
244

Biennium
2011-13

Budget Summary*

	2009-11		2011-13		2011-13		Committee Change from 2009-11 Leg Approved		
	Legislatively Approved Budget (1)		Current Service Level		Requested Budget		Committee Recommendation	\$ Change	% Change
General Fund	\$ 13,386,882	\$	12,625,823	\$	15,609,985	\$	11,967,304	\$ (1,419,578)	-10.6%
Other Funds	\$ 37,641,052	\$	40,605,602	\$	44,871,880	\$	41,715,454	\$ 4,074,402	+10.8%
Federal Funds	\$ 7,505,935	\$	7,798,373	\$	4,812,513	\$	6,925,028	\$ (580,907)	-7.7%
Total	\$ 58,533,869	\$	61,029,798	\$	65,294,378	\$	60,607,786	\$ 2,073,917	+3.5%

Position Summary

Authorized Positions	198	198	200	196	-2
Full-time Equivalent (FTE) Positions	197.30	197.30	199.30	195.10	-2.20

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Secretary of State receives General Fund appropriations to support the Elections Division, the Archives Division and portions of the agency's support divisions. The agency's Other Funds are received primarily through fees for filing and services from the Corporation Division and an assessment to state agencies charged for the Audits Division. These two divisions transfer a portion of the revenues they receive to fund the balance of the support divisions' budgets. The agency also collects miscellaneous fees for documents and copier charges within the Elections and Archives Divisions.

The Secretary of State receives Federal Funds under the Help America Vote Act (HAVA) for elections-related functions.

The Subcommittee approved three revenue only policy packages that have no expenditure impact. Policy Package 813 transfers \$475,000 of Corporation Division revenue to the General Fund. This transfer is possible after other Subcommittee changes that reduced expenditure levels in two policy packages proposed by the Corporation Division.

Policy Package 811 revises the beginning balance of the Corporation Division revenues to accurately reflect current projections. The estimates of Corporate Division revenues to be retained by the Secretary of State during the biennium are adjusted upward by \$2.8 million and the estimates of Corporate Division revenues to be transferred to the General Fund under current law are revised upward by \$20.64 million.

Policy Package 814 transfers \$4.3 million Corporation Division revenues to the General Fund. These revenues are generated from the \$20 of each business registration fee that the Secretary of State retains. Business registration fees in excess of \$20 are already transferred to the General Fund by law.

In addition to the revenue only packages listed above, the Subcommittee also approved other expenditure reductions in the Secretary of State's budget that will increase the amount of Corporation Division revenues that can be transferred to the General Fund. When all of these Subcommittee actions are combined, a total of \$5.2 million of Corporation Division revenues will be transferred to the General Fund to help rebalance the state budget. The actual fund transfer of these resources will be included in the session's program change bill. The agency will retain a 2011-13 biennium Corporation Division ending fund balance of approximately \$2.7 million.

Summary of General Government Subcommittee Action

The Secretary of State is an elected, constitutional office serving as auditor of public accounts, custodian of legislative and executive public records and Chief Elections Officer. It is one of three constitutional offices established at statehood. The Subcommittee approved a budget of \$60,607,786 total funds and 196 positions (195.10 FTE). This is 3.5 percent above the 2009-11 Legislatively Approved Budget.

The Subcommittee did not approve Policy Package 112 or Policy Package 121 because those packages were withdrawn by the agency. The Subcommittee did approve five other packages that had been requested by the Secretary of State, but made some modifications to those packages. Those packages, and their modifications, include:

- Package 122 – Archives Cost Shift: This package changes the funding on six positions in the Archives Division to better reflect work activities and available funding sources. Overall the package reduces General Fund costs by \$331,698 and increases Other Funds costs by \$331,693. The Subcommittee approved this package as it had been requested by the Secretary of State.
- Package 123 – SNAP Grant: This package adds \$30,000 Federal Funds limitation for a federal grant from the National Historic Publications and Records Commission. This State and National Archival Partnership (SNAP) grant will be used to provide administrative support to the State Historical Records Advisory Board by funding regular meetings and special projects. The Subcommittee approved this package as it had been requested by the Secretary of State.
- Package 165 – HAVA fund shift: This package shifts \$1.0 million of the costs for the Oregon Centralized Voter Registration System from federal Help America Vote Act (HAVA) funds to the General Fund. The Help America Vote Act was approved by Congress in 2002, and Oregon has been using its allotment under the act to build and support the Oregon Centralized Voter Registration System. While ongoing costs for the registration system will continue, the federal allocation under HAVA is complete and Oregon will not receive additional resources under the act. Existing federal funding is expected to be completely expended before the end of the 2013-15 biennium. To recognize this transition, the Subcommittee approved shifting \$1.0 million of the registration system costs to the General Fund in 2011-13. This is lower than the amount originally requested by the Secretary of State.

- Package 172 – Online Services for Businesses: This package adds \$1.3 million Other Funds limitation to the Information Systems Division to improve online services for the Central Business Registry. The improvements include integrating city and county government business registrations, security improvements and a pilot project for online licensing. The Subcommittee did not approve a portion of the package that had been requested to increase funding for city and county registration renewals.
- Package 176 – Business Application Modernization: This package adds \$0.7 million Other Funds limitation to the Information Systems Division to modernize the agency’s business applications and move them to the JAVA development platform. The programs to be modernized include the Notary Public program and the Business Entity Registration and Information application. The Subcommittee did not approve a portion of the package that had been requested to modernize the internally used Deposit Interface System.

In addition to the packages mentioned above, the Subcommittee approved several packages that reduce the Secretary of State’s expenditures. These packages are consistent with reductions being made in all state agencies to balance the state budget for 2011-13.

- Package 086 – Elimination of Inflation: This package eliminates \$132,426 General Fund and \$526,739 total funds to reduce Secretary of State Services and Supplies and Capital Outlay expenditures needed for consistency with the Co-Chairs budget targets. Savings of \$136,565 of Corporation Division revenues realized from this reduction are transferred to the state General Fund.
- Package 087 – Personal Service Adjustments: This package eliminates \$198,512 General Fund, \$1,152,677 total funds and 0.20 full-time equivalent positions to decrease projected Secretary of State Personal Service costs. This reduction parallels reductions taken in other agencies and it is assumed that policy decisions will facilitate the reductions in this package. Savings of \$256,783 of Corporation Division revenues realized from this reduction are transferred to the state General Fund.
- Package 801 – Targeted Statewide Adjustments: This package eliminates \$397,360 General Fund to incorporate a 6.5 percent reduction from the Secretary of State’s total General Fund budget for Services and Supplies. This statewide reduction is being made to all budgets consistent with the Co-Chairs direction.
- Package 802 – Vacant Position Savings: This package eliminates \$164,468 General Fund, \$256,176 total funds and 2 currently vacant positions (2.00 FTE). The positions include one Compliance Specialist 2 in the Elections Division and one Office Specialist 1 in the Audits Division. These positions were reviewed with the agency and agreement was reached that the positions could be eliminated without harming the Secretary of State’s core functions.
- Package 819 – Supplemental Statewide Ending Balance: This package includes a \$434,055 General Fund reduction to support a state General Fund supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency’s budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored to the agency during the February 2012 session for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the Secretary of State to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage its budgets accordingly.

Summary of Performance Measure Action

The Subcommittee discussed and approved the Secretary of State's Key Performance measurements, which can be reviewed in the attached Legislatively Adopted 2011-13 Key Performance Measures form. In addition to the existing measures, the Subcommittee expressed an interest in working with the Secretary of State to develop a measure related to citizen involvement and engagement. The Subcommittee requested the Secretary of State to consider options for such a measure and present ideas to the appropriate committee during the 2012 legislative session.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5041-A

**Secretary of State
George Naughton - (503) 378-5460**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 13,386,882	\$ 0	\$ 37,641,052	\$ 0	\$ 7,505,935	\$ 0	\$ 58,533,869	198	197.30
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 12,625,823	\$ 0	\$ 40,605,602	\$ 0	\$ 7,798,373	\$ 0	\$ 61,029,798	198	197.30
2011-13 Agency Request Budget*	\$ 15,609,985	\$ 0	\$ 44,871,880	\$ 0	\$ 4,812,513	\$ 0	\$ 65,294,378	200	199.30
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Executive Office - 001</u>									
Package 086: Eliminate Inflation									
Services and Supplies	\$ (10,610)	\$ 0	\$ (21,061)	\$ 0	\$ 0	\$ 0	\$ (31,671)		
Package 087: Personal Service Adjustments									
Personal Services	\$ (591)	\$ 0	\$ (23,808)	\$ 0	\$ 0	\$ 0	\$ (24,399)	0	0.00
Package 112: Leg. Liason/Policy Analyst - Exec Office									
Personal Services	\$ 0	\$ 0	\$ (173,914)	\$ 0	\$ 0	\$ 0	\$ (173,914)	(1)	-1.00
Services and Supplies	\$ 0	\$ 0	\$ (18,284)	\$ 0	\$ 0	\$ 0	\$ (18,284)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (2,479)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,479)		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (8,375)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,375)	0	0.00
Services and Supplies	\$ (1,091)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,091)		
<u>Elections Division - 002</u>									
Package 086: Eliminate Inflation									
Services and Supplies	\$ (47,428)	\$ 0	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ (52,428)		
Package 087: Personal Service Adjustments									
Personal Services	\$ (101,690)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (101,690)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (214,863)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (214,863)		
Package 802: Vacant Position Savings									
Personal Services	\$ (164,468)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (164,468)	(1)	-1.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (113,486)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (113,486)	0	0.00

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	\$ (94,547)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(94,547)		
<u>Business Services Division - 003</u>									
Package 086: Eliminate Inflation									
Services and Supplies	\$ (15,307)	\$ 0	\$ (10,286)	\$ 0	\$ 0	\$ 0	(25,593)		
Package 087: Personal Service Adjustments									
Personal Services	\$ (6,428)	\$ 0	\$ (26,601)	\$ 0	\$ 0	\$ 0	(33,029)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (6,937)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(6,937)		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (9,268)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,268)	0	0.00
Services and Supplies	\$ (3,053)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(3,053)		
<u>Information Services Division - 004</u>									
Package 086: Eliminate Inflation									
Services and Supplies	\$ (58,942)	\$ 0	\$ (41,242)	\$ 0	\$ 0	\$ 0	(100,184)		
Package 087: Personal Service Adjustments									
Personal Services	\$ (19,222)	\$ 0	\$ (20,190)	\$ 0	\$ 0	\$ 0	(39,412)	0	0.00
Package 172: Online Services for Businesses - ISD									
Services and Supplies	\$ 0	\$ 0	\$ (235,000)	\$ 0	\$ 0	\$ 0	(235,000)		
Package 176: Business Apps Modernization - ISD									
Services and Supplies	\$ 0	\$ 0	\$ (240,000)	\$ 0	\$ 0	\$ 0	(240,000)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (782)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(782)		
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (45,091)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(45,091)	0	0.00
Services and Supplies	\$ (345)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(345)		
<u>Human Resources Division - 005</u>									
Package 086: Eliminate Inflation									
Services and Supplies	\$ (139)	\$ 0	\$ (1,778)	\$ 0	\$ 0	\$ 0	(1,917)		
Package 087: Personal Service Adjustments									
Personal Services	\$ (1,267)	\$ 0	\$ (15,565)	\$ 0	\$ 0	\$ 0	(16,832)	0	-0.20
Package 801: Targeted Statewide Adjustments									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Services and Supplies	\$ (1,210)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(1,210)		
<u>Package 819: Supplemental Statewide Ending Balance</u>									
Personal Services	\$ (2,042)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,042)	0	0.00
Services and Supplies	\$ (533)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(533)		
<u>Audits Division - 007</u>									
<u>Package 086: Eliminate Inflation</u>									
Services and Supplies	\$ 0	\$ 0	\$ (54,402)	\$ 0	\$ 0	\$ 0	(54,402)		
<u>Package 087: Personal Service Adjustments</u>									
Personal Services	\$ 0	\$ 0	\$ (795,768)	\$ 0	\$ 0	\$ 0	(795,768)	0	0.00
<u>Package 802: Vacant Position Savings</u>									
Personal Services	\$ 0	\$ 0	\$ (91,708)	\$ 0	\$ 0	\$ 0	(91,708)	(1)	-1.00
<u>Archives Division - 012</u>									
<u>Package 087: Personal Service Adjustments</u>									
Personal Services	\$ (69,314)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(69,314)	0	0.00
<u>Package 121: Local Government Fee - Archives</u>									
Personal Services	\$ 0	\$ 0	\$ (134,103)	\$ 0	\$ 0	\$ 0	(134,103)	(1)	-1.00
Services and Supplies	\$ 0	\$ 0	\$ (18,284)	\$ 0	\$ 0	\$ 0	(18,284)		
Special Payments									
Distributions to Other Gov Units (6025)	\$ 0	\$ 0	\$ (1,100,000)	\$ 0	\$ 0	\$ 0	(1,100,000)		
<u>Package 819: Supplemental Statewide Ending Balance</u>									
Personal Services	\$ (80,938)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(80,938)	0	0.00
Services and Supplies	\$ (42,864)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(42,864)		
<u>Corporation Division - 036</u>									
<u>Package 086: Eliminate Inflation</u>									
Services and Supplies	\$ 0	\$ 0	\$ (57,199)	\$ 0	\$ 0	\$ 0	(57,199)		
<u>Package 087: Personal Service Adjustments</u>									
Personal Services	\$ 0	\$ 0	\$ (72,233)	\$ 0	\$ 0	\$ 0	(72,233)	0	0.00
<u>Help America Vote Act (HAVA) - 040</u>									
<u>Package 086: Eliminate Inflation</u>									
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ (203,345)	\$ 0	(203,345)		
<u>Package 165: Shift Funding of OCVR from FF to GF - HAVA</u>									
Personal Services	\$ (305,109)	\$ 0	\$ 0	\$ 0	\$ 305,109	\$ 0	0	0	0.00
Services and Supplies	\$ (2,010,751)	\$ 0	\$ 0	\$ 0	\$ 2,010,751	\$ 0	0		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (171,089)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (171,089)		
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	\$ (32,422)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (32,422)		
TOTAL ADJUSTMENTS	\$ (3,642,681)	\$ 0	\$ (3,156,426)	\$ 0	\$ 2,112,515	\$ 0	\$ (4,686,592)	(4)	(4.20)
SUBCOMMITTEE RECOMMENDATION *	\$ 11,967,304	\$ 0	\$ 41,715,454	\$ 0	\$ 6,925,028	\$ 0	\$ 60,607,786	196	195.10
% Change from 2009-11 Leg Approved Budget	-10.6%	0.0%	10.8%	0.0%	-7.7%	0.0%	3.5%	-1.0%	-1.1%
% Change from 2011-13 Current Service Level	-5.2%	0.0%	2.7%	0.0%	-11.2%	0.0%	-0.7%	-1.0%	-1.1%
% Change from 2011-13 Agency Request Budget	-23.3%	0.0%	-7.0%	0.0%	43.9%	0.0%	-7.2%	-2.0%	-2.1%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: SECRETARY of STATE

Mission: The Secretary of State is a statewide elected constitutional office under Oregon Constitution Article VI section 2. She is the keeper of Oregon's history, the auditor of public funds, the first stop for Oregon businesses and the chief elections officer.

The Secretary of State provides complete, factual information about elections, corporations, government history and government performance, and maintains secure systems and reliable operations.

A government open to public inspection and review guards against fraud, corruption and excessive expense. The Secretary of State provides the public open access to the information that makes Oregon's representative democracy work.

Our Vision

The Secretary of State delivers better results for Oregonians through:

- More effective and efficient service delivery;
- Greater transparency and accountability;

Using innovation to connect Oregonians to their government.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Electronic Access to Public Information- Percentage of targeted records made available electronically.		Approved KPM	20.00	20.00	20.00
2 - Audit Cost Savings- Dollar Value of Revenue Enhancements, savings, or questioned costs in performance audit reports.		Approved KPM	151.93	20.00	20.00
3 - Audit Efficiency- Dollar savings per dollar spent on economy and efficiency audits.		Approved KPM	63.89	10.00	11.00
4 - Audit Recommendation Implementation- Percentage of audit recommendations implemented.		Approved KPM	77.00	90.00	90.00
5 - Business registration-document processing turnaround time from receipt.		Approved KPM	1.50	1.50	1.40
6 - Notary-document processing turnaround time from receipt.		Approved KPM	1.10	1.30	1.10
7 - UCC-document processing turnaround time from receipt.		Approved KPM	2.00	1.70	1.60
8 - Petition Validity Rate- Percentage of assessed petition signatures that are validated		Approved KPM	70.57	80.00	80.00
9 - Campaign Finance Information- Percent of committee filings determined to be sufficient.		Approved KPM	93.10	95.00	95.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
10 - Voter's Pamphlet Satisfaction- Percent of customers who rate the Voter's Pamphlet as useful or very useful		Approved KPM	0.00	75.00	
11 a - Staff Diversity- Percent of Women as a percentage of SOS workforce.		Approved KPM	60.00	62.00	62.00
11 b - Staff Diversity- Percent of People of Color as a percentage of SOS workforce.		Approved KPM	7.00	12.00	12.00
11 c - Staff Diversity – Percent of Persons with Disabilities as a percentage of SOS workforce.		Approved KPM	3.00	5.00	5.00
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Accuracy	Approved KPM	97.00	85.00	85.00
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Availability of Information	Approved KPM	95.00	85.00	85.00
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Expertise	Approved KPM	99.00	85.00	85.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Helpfulness	Approved KPM	98.00	85.00	85.00
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Overall	Approved KPM	96.00	85.00	85.00
12 - Customer Satisfaction- Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise aand availability of information.	Timeliness	Approved KPM	97.00	85.00	85.00
11 a - Staff Diversity – Percent of Women as a percentage of the Oregon State Government Workforce.		Legislative Delete	53.00		
11 b - Staff Diversity – Percent of People of Color as a Percentage of the Oregon State Government Workforce.		Legislative Delete	13.00		
11 c - Staff Diversity – Percent of Persons with Disabilities as a Percentage of the Oregon State Government Workforce.		Legislative Delete	3.00		

LFO Recommendation:

Approve Key Performance Measures and targets as indicated in the above table. The Key Performance Measures are unchanged from the current biennium, except that three components of KPM #11 are recommended for deletion. The agency did not request any changes to its KPMs other than that three items measuring diversity of the state government workforce be deleted. LFO recommends approval of these deletions because the agency does not control the metrics being measured. In some instances, the Legislative Fiscal Office (LFO) has recommended more ambitious targets than the agency requested. The agency requested that KPM targets established for 2011 be continued for 2012 and 2013. The LFO targets identified above, however, include target changes for 2012 and 2013 for some KPMs. LFO recommends that the Subcommittee approve targets that are more ambitious than the 2011 target for KPMs where current performance already exceeds the 2011 target, and in cases where the recommended budget includes investments that should allow the agency to improve performance outcomes.

Sub-Committee Action:

The Subcommittee approved the LFO recommendations on Key Performance Measures and KPM targets, and additionally requested the Secretary to present ideas to the Legislature during the 2012 Session for adding a new Key Performance Measure relating to citizen involvement and civic engagement.