

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

MEASURE: SB 5520-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Eyre Brewer
Carrier – Senate: Sen. Johnson**

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

Vote: 23 – 1 – 1

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

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

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 8, 2011

Agency
Legislative Agencies

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Biennium
2011-13

Budget Summary*

	2009-11		2011-13		2011-13		Committee Change from				
	Legislatively Approved		Current Service Level		Governor's Budget		2009-11 Leg Approved				
	Budget (1)						\$ Change	% Change			
<u>Legislative Assembly</u>											
General Fund	\$	32,350,832	\$	37,957,590	\$	37,957,590	\$	35,778,514	\$	3,427,682	+10.6%
Other Funds	\$	208,653	\$	268,970	\$	268,970	\$	268,970	\$	60,317	+28.9%
Other Funds Non-limited	\$	137,087	\$	91,360	\$	91,360	\$	91,360	\$	(45,727)	-33.4%
Total	\$	32,696,572	\$	38,317,920	\$	38,317,920	\$	36,138,844	\$	3,442,272	+10.5%
<u>Legislative Administration Committee</u>											
General Fund	\$	19,356,226	\$	23,591,284	\$	11,649,760	\$	21,924,669	\$	2,568,443	+13.3%
General Fund Debt Service	\$	5,116,596	\$	6,768,675	\$	6,768,675	\$	6,531,771	\$	1,415,175	+27.7%
Other Funds	\$	3,184,962	\$	2,115,390	\$	2,115,390	\$	4,108,685	\$	923,723	+29.0%
Other Funds Debt Service	\$	2,650,000	\$	0	\$	0	\$	0	\$	(2,650,000)	-100.0%
Other Funds Non-limited	\$	597,932	\$	597,932	\$	597,932	\$	597,932	\$	0	0.0%
Total	\$	30,905,716	\$	33,073,281	\$	21,131,757	\$	33,163,057	\$	2,257,341	+7.3%
<u>Legislative Counsel Committee</u>											
General Fund	\$	7,794,245	\$	9,409,507	\$	9,409,507	\$	8,132,958	\$	338,713	+4.3%
Other Funds	\$	2,320,358	\$	1,635,785	\$	1,635,785	\$	1,586,425	\$	(733,933)	-31.6%
Other Funds Non-limited	\$	1,100,000	\$	780,711	\$	780,711	\$	780,711	\$	(319,289)	-29.0%
Total	\$	11,214,603	\$	11,826,003	\$	11,826,003	\$	10,500,094	\$	(714,509)	-6.4%
<u>Legislative Fiscal Officer</u>											
General Fund	\$	5,760,680	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(161,455)	-2.8%
Other Funds	\$	97,516	\$	0	\$	0	\$		\$	(97,516)	-100.0%
Total	\$	5,858,196	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(258,971)	-4.4%
<u>Legislative Revenue Officer</u>											
General Fund	\$	2,084,888	\$	2,354,579	\$	2,354,579	\$	1,904,742	\$	(180,146)	-8.6%
<u>Legislative Commission on Indian Services</u>											
General Fund	\$	413,427	\$	455,630	\$	455,630	\$	395,471	\$	(17,956)	-4.3%
Other Funds	\$	6,280	\$	6,431	\$	6,431	\$	6,431	\$	151	+2.4%
Total	\$	419,707	\$	462,061	\$	462,061	\$	401,902	\$	(17,805)	-4.2%

Position Summary

Legislative Assembly

Authorized Positions	443	443	443	422	-21
Full-time Equivalent (FTE) Positions	207.44	207.36	207.36	251.39	43.95

Legislative Administration Committee

Authorized Positions	145	145	145	143	-2
Full-time Equivalent (FTE) Positions	99.15	99.01	99.01	100.79	1.64

Legislative Counsel Committee

Authorized Positions	57	57	57	57	0
Full-time Equivalent (FTE) Positions	45.28	45.28	45.28	45.28	0.00

Legislative Fiscal Officer

Authorized Positions	21	21	21	21	0
Full-time Equivalent (FTE) Positions	20.50	20.50	20.50	20.50	0.00

Legislative Revenue Officer

Authorized Positions	7	7	7	7	0
Full-time Equivalent (FTE) Positions	7.00	7.00	7.00	7.00	0.00

Legislative Commission on Indian Services

Authorized Positions	2	2	2	2	0
Full-time Equivalent (FTE) Positions	2.00	2.00	2.00	2.00	0.00

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues, as described below:

- Legislative Assembly: Other Fund revenues subject to expenditure limitation come from reimbursements for duplicating services and sales of committee recordings. The Nonlimited Other Funds are from the Lounge Revolving Fund, which receives payments from legislative members. The fund is used to pay for food in the members' lounges.
- Legislative Administration Committee: Other Fund revenues are derived from parking fees, and sales of services and supplies. A Nonlimited Stores Revolving Account receives revenue from retail sales in the Capitol Gift Shop.

- Legislative Counsel Committee: Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, other publications, and bill drafting services.
- Legislative Commission on Indian Affairs: The Other Fund revenues represent registration and other fees derived from sponsorship of special meetings. These funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

Senate Bill 5520 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined in this appropriation bill.

The Subcommittee approved a total legislative branch budget of \$80,267,350 General Fund and \$87,707,864 total funds. General Fund is increased from the 2009-11 Legislatively Approved Budget through March 2011 by 10.1 percent. Total funds are increased by 5.4 percent. The budgets include a total of 652 positions (426.96 full-time equivalent). Positions are reduced from the LAB by 3.4 percent while FTE is increased by 12 percent.

The Subcommittee took the following actions for all legislative agencies:

- Implemented a salary freeze for the 2011-13 biennium.
- Removed standard inflation on all Services and Supplies.
- Made an additional 6.5 percent reduction on all General Fund Services and Supplies.
- Made an unspecified 2.4 percent reduction to Personal Services in anticipation of actions by Legislative leadership to reduce compensation.
- Eliminated rent charges to Legislative Counsel, the Legislative Fiscal Office, the Legislative Revenue Office, and the Legislative Commission on Indian Affairs. A General Fund amount was appropriated directly to Legislative Administration for all building maintenance. This amount is reduced from the 2009-11 LAB.
- Reduced flexible benefits amounts for positions that are less than 12 months, from \$1,254 per months to \$915 per month.

Actions taken by the Subcommittee for the Legislative Assembly budget include the following:

- Established a New Member Transition Account that will provide funds for staff, basic supplies, and training for new members prior to the start of the odd-year session. The appropriation amount for each new member will be set jointly by Legislative Leadership after the election.
- Consolidated the budget for Attorney General charges with the new member account. The Attorney General budget will be expended at the discretion of the presiding officers.
- Provided funding for six sets of Legislative Days during the 2011-13 interim, with three days in each set.
- Funded member per-diem and mileage costs associated with the 2012 legislative session.
- Restored the member interim staff allowance to the pre-allotment level of \$3,454; the allowance had been reduced to \$3,327.
- Funded the return to an 18 month interim. Interim length was increased to 19 months for the 2009-11 biennium when January 2009 was considered an interim month instead of a session month.
- Made an FTE adjustment for all members' interim staff to better reflect the number of months that are actually worked.
- Increased Legislative Assistant session salary from \$2,882 to \$3,454, for consistency with the interim rate. All interim staff will continue to receive full flexible benefits through the session. Positions are transferred back to six month session positions.
- Reduced legislative session-only staff salaries from \$2,516 to \$2,200 and continued session-only health benefits. The positions were transferred back to six month session positions.
- Increased Services and Supplies budgets for members during the odd-year session from \$15.50/day to \$18.00/day to offset increased member costs for printers, paper, and other items associated with print-on-demand and paperless systems.
- Made adjustments to the Secretary of the Senate and Chief Clerk's offices to reflect annual session staffing needs and reduced their printing budgets to reflect increased paperless processes.

The Subcommittee took the following actions for the Legislative Administration Committee:

- Included funding for the Electronic Bill Documentation System.
- Provided funds for the purchase of one laptop computer, one desk top computer, and one printer for all legislative members.

- Increased three session Committee Administrator positions to 24 months to provide more consistent and professional staffing for committees and begin a transition to a permanent professional office of policy and research.
- Increased four Committee Assistant positions by 1.5 months to accommodate the new even-year session.
- Restored all session committee staff to six months.
- Eliminated two long-term vacant positions and reduced funding for temporary appointments.
- Provided funding for mainframe support of the bill drafting system.

Budgets for the Legislative Fiscal Officer, the Legislative Revenue Officer, the Legislative Counsel Committee, and the Legislative Commission on Indian Services were not modified beyond the standard adjustments for all legislative agencies.

Legislative Assembly

The Legislative Assembly budget includes expense for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total budget of \$35,778,514 General Fund, \$36,138,844 total funds, and 251.39 FTE, increased from the 2009-11 LAB by 10.6 percent, 10.5 percent, and 21.2 percent, respectively.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium, establishes a fixed flexible benefit rate for positions that are less than 12 months, adjusts FTE counts on member staff positions to better reflect actual months worked, eliminates Attorney General fees, shifts member funding between the interim budget and session budget on a cost neutral basis, returns member staff positions to six months and adjusts their compensation, increases daily allowance amounts, restructures staff and reduces printing in the Secretary of the Senate's and Chief Clerk's offices, transfers the Senate and House Lounge budget to the Assembly Biennial budget, transfers the Senate Executive Appointments budget to the Assembly Biennial budget, increases funding for staff, supplies, and training for new members, funds six sets of legislative days during the interim, and covers per-diem and mileage for the 2012 session.

- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Administration

The Legislative Administration Committee (LAC) provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The 2011-13 recommended budget is \$28,456,440 General Fund, \$33,163,057 total funds and 100.79 FTE. General Fund and total funds are increased from the 2009-11 LAB by 16.3 percent and 7.3 percent, respectively. FTE is increased by 1.7 percent.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Did not approve Package 090 that includes a technical adjustment in the Governor's budget to balance the statewide budget.
- Approved Package 801 that reduces Services and supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium, establishes a fixed flexible benefit rate for positions that are less than 12 months, eliminates two vacant positions, reduces funds for temporary appointments that have not been filled, increases three Committee Administrators from 5 months to 24 months, increases four Committee Assistants by 1.5 months for even-year sessions, increases session committee staff from five months to six months to allow for session start-up on odd-year sessions, increases funding for the Electronic Bill Documentation System, funds purchase of two new computers and a new printer for each legislative member, covers mainframe computer costs for the bill drafting system, utilizes Certificate of Participation proceeds that were previously issued for the bill drafting system and the Wings Restoration project, funds Capitol maintenance systems with funds that had been charged to other legislative agencies for rent, and increases funding for deferred maintenance projects.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for legislators, legislative committees, and state agencies. They also provide research services and legal advice to legislators and legislative committees. The Committee publishes Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The 2011-13 recommended budget is \$8,132,958 General Fund, \$10,500,094 total funds and 45.28 FTE. General Fund is increased from the 2009-11 LAB by 4.3 percent while total funds are reduced by 6.4 percent, respectively. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative measures. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The 2011-13 recommended budget is \$5,599,225 General Fund and 20.50 FTE. General Fund is reduced from the 2009-11 LAB by 2.8 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.

- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. Currently, these are the Senate Revenue Committee and the House Revenue Committee. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The 2011-13 recommended budget is \$1,904,742 General Fund and 7.00 FTE. General Fund is reduced from the 2009-11 LAB by 8.6 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The 2011-13 recommended budget is \$395,471 General Fund, \$401,902 total funds and 2.00 FTE. General Fund and total funds are reduced from the 2009-11 LAB by 4.3 percent and 4.2 percent, respectively. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Summary of Performance Measure Action

The Subcommittee approved Key Performance Measures and targets for the 2011-13 biennium, directing staff to prepare measures for the Legislative Assembly focused on citizen involvement in the legislative process for consideration during the 2013 legislative session. See the attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5520-A

**Legislative Agencies
Bill McGee 503-378-2078**

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 *	\$ 72,876,894	\$ 0	\$ 8,467,769	\$ 1,835,019	\$ 0	\$ 0	\$ 83,179,682	675	381.37
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 87,120,124	\$ 0	\$ 4,026,576	\$ 1,470,003	\$ 0	\$ 0	\$ 92,616,703	675	381.15
2011-13 Governor's Recommended Budget*	\$ 75,178,600	\$ 0	\$ 4,026,576	\$ 1,470,003	\$ 0	\$ 0	\$ 80,675,179	675	381.15

SUBCOMMITTEE ADJUSTMENTS (from GRB)

155 Legislative Assembly

SCR 001-01 Senate Interim

Package 086: Eliminate Inflation	\$ (12,275)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,275)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (124,330)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (124,330)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (30,369)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (30,369)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (168,403)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (168,403)	0	12.90
Services and Supplies	\$ (13,705)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (13,705)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (542,391)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (542,391)	\$ 0	0.00
Services and Supplies	\$ (106,442)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (106,442)	\$ 0	0.00

SCR 001-02 House Interim

Package 086: Eliminate Inflation	\$ (20,991)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (20,991)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (247,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (247,657)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(52,985)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (52,985)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (336,806)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (336,806)	0	25.80
Services and Supplies	\$ (18,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (18,430)	0	0.00
Package 819: Supplemental Statewide Ending Balance	\$ (648,833)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (648,833)	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			
<u>SCR 005-01 Senate Session</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (14,876)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(14,876)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (51,782)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(51,782)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (38,461)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(38,461)	0	0.00
Package 810: LFO Analyst Adjustments	\$								
Personal Services	\$ 168,469	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	168,469	0	2.40
Services and Supplies	\$ 147,116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	147,116	0	0.00
<u>SCR 005-02 House Session</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (29,144)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(29,144)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (103,256)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(103,256)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (76,592)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(76,592)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 336,937	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	336,937	0	4.80
Services and Supplies	\$ 300,522	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	300,522	0	0.00
<u>SCR 006-01 Senate Biennial</u>									
Package 086: Eliminate Inflation- Services and Supplies	\$ (9,712)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,712)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (112,191)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(112,191)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (29,196)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(29,196)	0	0.00
Package 810: LFO Analyst Adjustments	\$ (302,528)	\$ 0	\$ (53,384)	\$ 0	\$ 0	\$ 0	(355,912)	(11)	-1.17
<u>SCR 006-02 House Biennial</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (11,530)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(11,530)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (116,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(116,235)	0	0.00
Package 801: Targeted Statewide Adjustments									

*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	\$ (31,134)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,134)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ (370,048)	\$ 0	\$ (93,285)	\$ 0	\$ 0	\$ 0	(463,333)	(14)	-1.78	
<u>SCR 006-03 Assembly Biennial</u>										
Package 086: Eliminate Inflation	\$ (31,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,821)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (2,562)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,562)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (115,772)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(115,772)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 638,337	\$ 0	\$ 146,669	\$ 0	\$ 0	\$ 0	785,006	4	1.08	
<u>156 Legislative Administration</u>										
<u>SCR 001: Administration</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (31,221)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,221)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (2,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,821)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (415,542)	\$ 0	\$ (11,422)	\$ 0	\$ 0	\$ 0	(426,964)	(1)	-1.00	
<u>SCR 002: Committee Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (105,506)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(105,506)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (32,161)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(32,161)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ 268,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	268,438	0	3.78	
<u>SCR 003: Information Systems</u>										
Package 086: Eliminate Inflation	\$ (6,183)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(6,183)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (150,721)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(150,721)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (189,013)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(189,013)	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				
Package 810: LFO Analyst Adjustments	\$ (36,513)	\$ 0	\$ 730,000	\$ 0	\$ 0	\$ 0	\$ 693,487	(1)	-1.00	
Package 819: Supplemental Statewide Ending Balance	\$ (1,032,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,032,100)	0	0.00	
<u>SCR 004-01: Facility Services</u>										
Package 086: Eliminate Inflation	\$ (49,340)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (49,340)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (76,982)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,982)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (71,958)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (71,958)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 238,687	\$ 0	\$ 1,274,717	\$ 0	\$ 0	\$ 0	\$ 1,513,404	0	0.00	
<u>SCR 004-02: Employee Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (25,223)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (25,223)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (5,246)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,246)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (84,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (84,430)	0	0.00	
<u>SCR 004-03: Financial Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (17,654)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,654)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (1,607)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,607)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (76,423)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,423)	0	0.00	
<u>SCR 006: Governor's Adjustment</u>										
Package 090: Analyst Adjustment Personal Services	\$ 10,083,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,083,063	0	0.00	
Services and Supplies	\$ 1,822,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,699	0	0.00	
Capital Outlay	\$ 35,762	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,762	0	0.00	
<u>145 Legislative Fiscal Officer</u>										
Package 086: Eliminate Inflation	\$ (8,042)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,042)	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				
Package 087: Personal Services Adjustment										
Personal Services	\$ (133,281)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(133,281)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (20,459)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(20,459)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (381,254)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(381,254)	0	0.00	
Services and Supplies	\$ (237,518)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(237,518)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (203,080)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(203,080)	0	0.00	
<u>144 Legislative Revenue Officer</u>										
Package 086: Eliminate Inflation	\$ (4,734)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(4,734)	0	0.00	
Package 087: Personal Services Adjustment										
Personal Services	\$ (44,199)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(44,199)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (9,404)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,404)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (242,544)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(242,544)	0	0.00	
Services and Supplies	\$ (79,872)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(79,872)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (69,084)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(69,084)	0	0.00	
<u>142 Legislative Counsel</u>										
<u>SCR 001: General Program</u>										
Package 086: Eliminate Inflation	\$ (9,463)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,463)	0	0.00	
Package 087: Personal Services Adjustment										
Personal Services	\$ (194,808)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(194,808)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (23,484)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(23,484)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (397,421)	\$ 0	\$ (20,070)	\$ 0	\$ 0	\$ 0	(417,491)	0	0.00	
Services and Supplies	\$ (356,395)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(356,395)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (294,978)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(294,978)	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				
SCR 002: ORS Publications										
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ (29,290)	\$ 0	\$ 0	\$ 0	\$ (29,290)	0	0.00	
425 Indian Services										
Package 086: Eliminate Inflation										
	\$ (2,755)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,755)	0	0.00	
Package 087: Personal Services Adjustment										
Personal Services	\$ (8,990)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,990)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (2,744)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,744)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (16,249)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (16,249)	0	0.00	
Services and Supplies	\$ (15,078)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,078)	0	0.00	
Package 819: Supplemental Statewide Ending Balance										
	\$ (14,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,343)	0	0.00	
TOTAL ADJUSTMENTS	\$ 5,088,750	\$ 0	\$ 1,943,935	\$ 0	\$ 0	\$ 0	\$ 7,032,685	(23)	45.81	
SUBCOMMITTEE RECOMMENDATION *	\$ 80,267,350	\$ 0	\$ 5,970,511	\$ 1,470,003	\$ 0	\$ 0	\$ 87,707,864	652	426.96	
% Change from 2009-11 Leg Approved Budget	10.1%	0.0%	-29.5%	-19.9%	0.0%	0.0%	5.4%	-3.4%	12.0%	
% Change from 2011-13 Current Service Level	-7.9%	0.0%	48.3%	0.0%	0.0%	0.0%	-5.3%	-3.4%	12.0%	
% Change from 2011-13 Gov's Recommended Budget	6.8%	0.0%	48.3%	0.0%	0.0%	0.0%	8.7%	-3.4%	12.0%	

*Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE ADMINISTRATION

Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	88.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	84.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	85.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	92.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	88.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	85.00	90.00	90.00
2 - IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved KPM	97.00	95.00	95.00
3 - WEB-SITE – The percentage approval rating of web-site users.		Approved KPM	64.00	80.00	80.00

Agency: LEGISLATIVE ADMINISTRATION

Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
4 - DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.		Approved KPM	96.00	100.00	100.00
5 - TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved KPM	16.00	20.00	20.00
6 - GOLD STAR CERTIFICATE – Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the Legislative agencies it serves.		Approved KPM	5.00	5.00	5.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE ASSEMBLY

Mission: Enter text

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Percentage increase in number of visits to the Legislative Website.		Approved KPM		1.00	2.00
2 - Percentage increase in the number of visits to the "Write my Legislator Page"		Approved KPM		1.00	2.00
3 - Number of citizens testifying on bills in committees as a percentage of bills heard		Approved KPM		1.00	2.00

LFO Recommendation:

These are three new Key Performance Measures being proposed for the 2011-13 biennium. There have not been any approved KPMs before this. All three measures will require baseline data to be gathered in 2011. After that, the targets can be updated. The goal is to increase all of them by 1% in 2012 and an additional 2% in 2013. LFO recommends approval of the new measures.

Sub-Committee Action:

The subcommittee did not approve the measures and instead, directed staff to prepare measures that focus on citizen involvement in the legislative process for consideration during the 2013 session.

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE COMMISSION on INDIAN SERVICES

Mission: Per ORS Chapters 69, 97, 172, 182, 273, 358, and 390, Oregon Laws Chapter 775 and 903, The Commission exists to compile information on services available to Indians, to assess state programs and services, and make recommendations for improvement. It serves as the state forum in which Indian problems and solutions are considered. It is required to advise on matters relating to the preservation and protection of Indian historic and archaeological resources. It is to be consulted on state agency training and reviews agency action with regard to State/Tribal relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Accuracy	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Availability of Information	Approved KPM	100.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Expertise	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Helpfulness	Approved KPM	100.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved KPM	98.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Timeliness	Approved KPM	100.00	95.00	95.00
2 - Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved KPM	95.00	95.00	95.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE COUNSEL, OFFICE of the

Mission: Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other print and electronic publications.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	80.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	87.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	91.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	89.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	88.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	91.00	90.00	90.00
2 - Nonpartisanship- Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved KPM	92.00	94.00	94.00
3 - Confidentiality- Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved KPM	98.00	100.00	100.00
4 - Quality of Legislative Publications- Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved KPM	98.00	100.00	100.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	9.00		5.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	96.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	93.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	78.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	93.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	91.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	88.00	90.00	90.00

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	84.00	90.00	90.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE REVENUE OFFICE

Mission: As defined in ORS 173.820 under "duties and powers" the legislative revenue officer is to: (1) prepare or assist in the preparation of studies and reports and provide information and research assistance on matters relating to taxation and to the revenue of this state (2) ascertain facts concerning revenues and make estimates concerning state revenues (3) ascertain facts and make recommendations to the legislative assembly concerning the governor's tax expenditure report. (4) prepare analysis of and recommendations on the fiscal impact of all revenue measures before the legislative assembly and all other measures affecting the revenue of this state. Under ORS 173.025 the legislative revenue officer is to prepare a revenue impact statement on each measure introduced in the legislative assembly that could have any effect on revenues of local governmental units, including school districts.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	88.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	77.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	92.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	92.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	81.00	98.00	98.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.