

LEGISLATIVE COUNSEL COMMITTEE

The Office of the Legislative Counsel (LC) drafts legislation for legislators, legislative committees, and state agencies. LC also provides research services and legal advice to legislators and legislative committees. LC prepares indexes and tables for all measures introduced during a legislative session and, every two years following each session creates, annotates, indexes, publishes, and sells the only official codification of the *Oregon Revised Statutes (ORS)* and session laws (*Oregon Laws*). LC also conducts a review of all new administrative rules adopted by state agencies to determine if they are consistent with the agencies' statutory authority.

LEGISLATIVE COUNSEL COMMITTEE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	7,793,217	8,528,744	10,086,943	9,865,811	0	18.3%
Other Funds	2,036,401	1,311,425	1,690,671	1,658,313	0	28.9%
Other Funds Nonlimited	869,229	780,711	562,803	562,803	0	-27.9%
TOTAL FUNDS	\$10,698,847	\$10,620,880	\$12,340,417	\$13,745,240	\$0	16.2%
Positions	57	57	57	57	0	0.0%
FTE	45.28	45.28	45.28	45.28	0.00	0.0%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> General Fund supports about 80% of Legislative Counsel expenditures. Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, bill drafting services, and other LC publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses that are related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program. LC has statutory authority to charge state agencies and other entities for drafting legislation, and has been doing so since 2001-03. Funds include significant amounts of provider tax revenues, as well as health care premiums. 	<ul style="list-style-type: none"> Budget request is Current Service Level. Counsel has requested enhancements (not included in the budget) to address issues that have occurred due to budget reductions over the last three biennia. See attached. 	<p>LEGISLATIVE COUNSEL COMMITTEE</p> <table border="1"> <caption>Revenue Data from Chart (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$7.8</td> <td>\$2.9</td> <td>\$0.0</td> </tr> <tr> <td>2011-13</td> <td>\$8.5</td> <td>\$2.1</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$10.1</td> <td>\$2.3</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$9.9</td> <td>\$2.2</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$7.8	\$2.9	\$0.0	2011-13	\$8.5	\$2.1	\$0.0	2013-15 CSL	\$10.1	\$2.3	\$0.0	2013-15 GB	\$9.9	\$2.2	\$0.0
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MAJOR CHALLENGES AND DECISION POINTS

<p>1. Funding Levels for 2013-15</p>	
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Legislative Counsel 13-15 Budget

General Fund Increases to Personnel Services

Position Number	Class Number	Position Name	SR/Step	FTE	Mos.	Rate	Total	
13142XX	L9762	Sr Deputy	37/2	1	24	\$ 6,885	\$ 241,109	GF Add (1) Sr. Deputy LC. 100% GF Allows for promotional opportunity for long-term Deputies.
13142XX	L9763	Deputy	36/4	1	24	\$ 7,220	\$ 251,350	GF Add (1) Deputy LC. 100% GF
13142XX	L9763	Deputy	36/3	1	24	\$ 6,885	\$ 241,109	GF Add (1) Deputy LC. 100% GF Currently we have two deputies filling Staff Attorney positions.
13142XX	L9778	Editor	23/3	1	24	\$ 3,780	\$ 146,185	GF Add (1) Editor. 100% GF. Eliminates doublefill position.
13142xx	L9778	Editor	23/2	1	24	\$ 3,590	\$ 140,377	GF Add (1) Editor. 100% GF.
13142xx	L9778	Editor	23/2	1	24	\$ 3,590	\$ 140,377	GF Add (1) Editor. 100% GF. Professionalize editorial staff from session to continuing positions.

General Fund Increases to Supplies & Services

Description	Total	
4400 Dues and Subscriptions	\$ 12,000	GF Increase monthly subscription rate to LexisNexis to include additional features for more complete legal research.
4715 IT Expendable Property	\$ 101,375	GF Updates IT hardware/software to stay current with IS Replacement policy.
4150 Employee Training	\$ 19,000	GF Bar Dues for 2013-15. Estimated \$500/yr.
	\$ 20,000	GF CLE Training for 40 Employees @ \$500 for 13-15.

Item	Price Per Unit	Quantity	Total
Computers:			
Desktop PC (OptiPlex 790)	\$819.00	42	\$34,398.00
22" Monitor	\$216.00	88	\$19,008.00
Speaker bar	\$28.00	42	\$1,176.00
TV Tuner	\$53.00	42	\$2,226.00
Latitude 6520 15.6" Notebook	\$1,689.00	1	\$1,689.00
Subtotal Computers:			\$58,497.00
Printers:			
LexMark Printer	\$2,500.00	8	\$20,000.00
Misc.:			
IronKey Basic D200 4 GB USB 2.0 Secure Flash Drive	\$110.00	1	\$110.00
Software:			
LegisLaw (w/50 seat license)	\$20,000.00	1	\$20,000.00
In Design (replace PageMaker)*	\$692.00	4	\$2,768.00
Subtotal Software:			\$22,768.00
Total			\$101,375.00

* May not need this many licenses.