

STATE OF OREGON
LEGISLATIVE ADMINISTRATION



2013-15
GOVERNOR'S RECOMMENDED BUDGET

Legislative Administration
2013-2015 GOVERNOR'S RECOMMENDED BUDGET
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76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5701-A

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

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

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

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

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* Excludes Capital Construction

		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
Public Defense Services Commission								
Other Funds	\$	1,192,555	\$	3,830,055	\$	2,637,500		221.16%
Legislative Branch Program Area								
Legislative Assembly								
General Fund	\$	35,780,449	\$	35,652,289	\$	-128,160		-0.36%
Legislative Administration Committee								
General Fund	\$	28,438,846	\$	28,303,995	\$	-134,851		-0.47%
Legislative Counsel Committee								
General Fund	\$	8,127,672	\$	8,527,715	\$	400,043		4.92%
Legislative Fiscal Officer								
General Fund	\$	5,596,558	\$	5,626,531	\$	29,973		0.54%
Legislative Revenue Officer								
General Fund	\$	1,903,986	\$	1,889,455	\$	-14,531		-0.76%
Commission on Indian Services								
General Fund	\$	395,270	\$	368,819	\$	-26,451		-6.69%
General Fund Total					\$	158,436,374		
Lottery Funds Total					\$	6,703,657		
Other Funds Total					\$	119,666,478		
Federal Funds Total					\$	349,585,545		

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Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5520-A

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

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LFO Analysis Page

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Biennium

2011-13

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Budget Summary*

	2009-11		2011-13		2011-13		2011-13		Committee Change from		
	Legislatively Approved Budget (1)		Current Service Level		Governor's Budget		Committee Recommendation		\$ Change	% Change	
Legislative Assembly											
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	+28.5%
Other Funds Non-limited	\$	137,087	\$	91,260	\$	91,260	\$	91,360	\$	(45,727)	-33.4%
Total	\$	32,696,572	\$	38,317,920	\$	38,317,920	\$	36,138,844	\$	3,442,272	+10.5%
Legislative Administration Committee											
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%
Legislative Counsel Committee											
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%
Legislative Fiscal Officer											
General Fund	\$	5,760,680	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(161,455)	-2.8%
Other Funds	\$	97,516	\$	0	\$	0	\$	0	\$	(97,516)	-100.0%
Total	\$	5,858,196	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(258,971)	-4.4%
Legislative Revenue Officer											
General Fund	\$	2,084,888	\$	2,354,579	\$	2,354,579	\$	1,904,742	\$	(180,146)	-8.6%
Legislative Commission on Indian Services											
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

<u>Legislative Assembly</u>					
Authorized Positions	443	443	443	422	-21
Full-time Equivalent (FTE) Positions	207.44	207.36	207.36	251.39	43.95
<u>Legislative Administration Committee</u>					
Authorized Positions	145	145	145	143	-2
Full-time Equivalent (FTE) Positions	99.15	99.01	99.01	100.79	1.64
<u>Legislative Counsel Committee</u>					
Authorized Positions	57	57	57	57	0
Full-time Equivalent (FTE) Positions	45.28	45.28	45.28	45.28	0.00
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	21	21	0
Full-time Equivalent (FTE) Positions	20.50	20.50	20.50	20.50	0.00
<u>Legislative Revenue Officer</u>					
Authorized Positions	7	7	7	7	0
Full-time Equivalent (FTE) Positions	7.00	7.00	7.00	7.00	0.00
<u>Legislative Commission on Indian Services</u>					
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.

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- 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.

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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.

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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	\$ 4,026,578	\$ 1,470,003	\$ 0	\$ 0	\$ 92,616,703	675	381.15
2011-13 Governor's Recommended Budget*	\$ 75,178,600	\$ 0	\$ 4,026,578	\$ 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

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Page 1

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									

*Exclude Hospital Construction Expenditures

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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	
156 Legislative Administration										
<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 Capitol Construction Expenditures

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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 005: 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

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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	
144 Legislative Revenue Officer										
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	
142 Legislative Counsel										
<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

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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	\$ (6,990)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,990)	0	0.00
Package 901: 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	\$ 5,088,790	\$ 0	\$ 1,843,935	\$ 0	\$ 0	\$ 0	\$ 7,032,685	(23)	45.81
SUBCOMMITTEE RECOMMENDATION *	\$ 80,267,350	\$ 0	\$ 5,970,511	\$ 1,479,003	\$ 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%	6.7%	-3.4%	12.0%

*Excludes Capital Construction Expenditures

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

MEASURE: HB 5050-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Nelson

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: Daron Hill, Legislative Fiscal Office
Reviewed By: Various Legislative Fiscal Office Staff

Meeting Date: February 24, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies	---	---	2009-11

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Budget Summary

		2009-11 Legislatively Adopted Budget		2009-11 Legislatively Approved Spending Level		2009-11 Committee Recommendations		Percentage Change from Legislatively Approved Spending Level
<u>Legislative Branch Program Area</u>								
<u>Legislative Administration Committee</u>								
General Fund	\$	25,297,160	\$	25,297,160	\$	-824,338		-3.26%
Other Funds	\$	5,001,240	\$	5,223,806	\$	1,209,088		23.15%
<u>Legislative Assembly</u>								
General Fund	\$	32,943,483	\$	32,943,483	\$	-592,651		-1.80%
<u>Legislative Counsel</u>								
General Fund	\$	8,394,303	\$	8,394,303	\$	-600,058		-7.15%
Other Funds	\$	2,516,368	\$	2,888,358	\$	532,000		18.42%
<u>Legislative Fiscal Officer</u>								
General Fund	\$	5,995,339	\$	5,995,339	\$	-234,659		-3.91%
Other Funds	\$	0	\$	100,000	\$	-2,484		-2.48%
<u>Legislative Revenue Officer</u>								
General Fund	\$	2,134,888	\$	2,134,888	\$	-50,000		-2.34%
<hr/>								
General Fund Total			\$			39,356,623		
Lottery Funds Total						18,610,922		
Other Funds Total						27,573,247		
Federal Funds Total						0		
						Total		85,540,792

for three administrative law judges, two mediator positions, and one administrative support position, which had previously been required to take additional furlough days in order to achieve the required reduction total. This funding will allow the Board to reduce case backlogs and meet the demands of an increasing caseload.

Secretary of State

The Subcommittee approved reductions in General Fund appropriations totaling \$252,910, and approved Other Funds expenditure limitation reductions totaling \$745,548. These adjustments combine: a) \$1,062,372 of reductions to the agency budget, with b) an additional \$63,914 of General Fund for costs associated with the decennial redistricting.

Under statute, the Secretary of State is exempt from Department of Administrative Services (DAS) allotment control. The agency was therefore not included in the General Fund allotment reductions that were implemented during the biennium to avoid General Fund deficit. The Secretary, however, reduced expenditures by \$1,062,372 to provide additional funds to address the General Fund budget shortfall. This amount is slightly higher than what the agency's funding reductions would have been if it had been subject to the allotment reductions applied to the General Fund appropriations under DAS allotment control.

The Secretary's reductions included \$316,824 of General Fund reductions and \$745,548 of Other Funds reductions. The Subcommittee approved these expenditure reductions to allow these funds to be used to address other budget needs. The Other Funds expenditures were to have been financed from Corporation Division fee revenues. HB 3339 transfers \$745,548 of Corporation Division fee revenues to the General Fund to make them available for general governmental purposes.

Legislative Branch Program Area

The Subcommittee disappropriated General Fund in lieu of the 4.63 percent allotment reductions imposed by the Governor in June 2010. The Legislative Branch was not subject to the Governor's allotment reductions but chose to reduce budgets by an amount equal to the first allotment reduction. The reductions include:

Legislative Assembly	\$ 854,861
Legislative Administration Committee	\$ 1,324,198
Legislative Counsel	\$ 600,058
Legislative Fiscal Office	\$ 234,659
Legislative Revenue Office	\$ 50,000

In addition, there were two Special Purpose Appropriation that were reserved for the Legislative Branch totaling \$1.4 million. After actual costs were calculated only \$762,070 was needed, generating another \$637,930 in savings.

Other Funds limitation was increased for Legislative Administration by \$1,246,857 to utilize savings in Certificates of Participation that can be used to pay debt service, a lighting grant, and a change in printing procedures. Other Funds were increased by \$532,000 to facilitate the use of Other Funds to offset General Fund reductions in the Legislative Counsel office.

The Subcommittee also approved the transfer of the unexpended balance of House Bill 2287 (2009) court surcharge revenue in the Legislative Fiscal Office (\$2,484) and Legislative Committee Services (\$37,769) back to the Judicial System Surcharge Account for distribution to the Judicial Department and the Public Defense Services Commission.

Judicial Branch Program Area

During the 2009 session, the Legislature passed HB 2287 as a temporary source of revenue to backfill specific General Fund reductions in the Judicial Branch. The measure generated revenue from court fees and surcharges and was anticipated to raise \$39.6 million, with the majority of the revenue going to the Judicial Department and the Public Defense Services Commission.

Judicial Department

The Subcommittee disappropriated \$13,363,714 General Fund, which is an amount equivalent to the 4.63 percent June 2010 allotment reductions ordered by the Governor. The Department was not required to take an equivalent 3.02% September 2010 allotment reduction.

The following reductions include budgetary savings and unspecified reductions, which will either have no or minimal impact on court operations.

- Debt Service savings of \$436,717
- One-time judge Public Employee Retirement System savings of \$887,951
- Judge vacancy savings of \$501,000
- Elimination of a contingency fund of \$1,051,125
- Mandated payments of savings of \$500,000
- A fund shift of State Government Service Charges to Other Funds (Revenue Management/Collections) of \$1,651,584
- Merit/furlough savings of \$335,337
- Unspecified savings of \$8,000,000

At the Department's request, the Subcommittee authorized the Department to expend \$2.8 million of HB 2287 Other Fund revenue in lieu of General Fund.

Public Defense Services Commission

The Subcommittee appropriated \$905,000 General Fund for trial-level public defense due to a projected shortfall in HB 2287 (2009) revenue. The appropriation, based on current HB 2287 revenue projections and updated caseload data, will allow the Public Defense Services Commission

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

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

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

Vote: 24 – 0 – 1

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

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

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

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2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

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Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

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updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

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SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	GF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(135,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	GF	-	-	(901)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,096)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,687)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(203)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	GF	-	-	(11,510)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(486)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	GF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	GF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	GF	-	-	(50,838)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	GF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	GF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	GF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	GF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	GF	-	-	(33,588)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	GF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	GF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	GF	-	-	(1,956)	-

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INSERT TAB: AGENCY SUMMARY

Budget Narrative

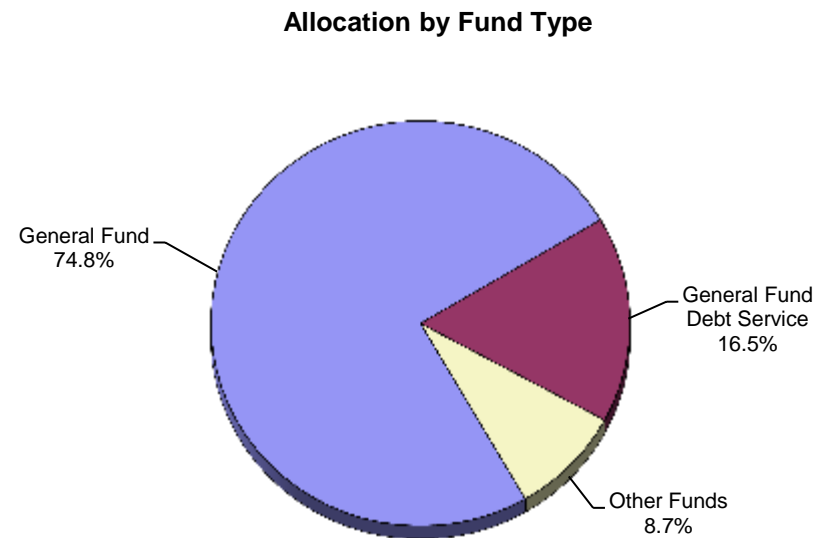
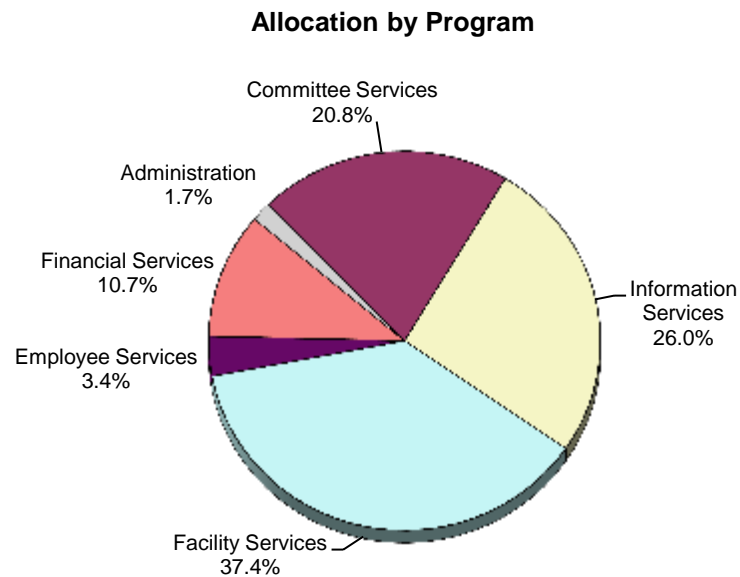
Legislative Administration Committee

Agency Summary

The Legislative Administration Committee was established as a joint committee by the Fifty-fifth Legislative Assembly. The committee consists of the presiding officers of both houses; four members of the House appointed by the Speakers and four members of the Senate appointed by the President. The committee appoints an administrator to direct and manage the service and support systems of the Legislative Assembly. Legislative Administration provides a full range of support services through the following programs: Administration, Committee Services, Information Systems, Facility Services, Employee Services and Financial Services.

Budget Summary Graphics

The 2013-15 Governor's Recommended Budget is allocated as follows:



Budget Narrative

Mission Statement & Statutory Authority

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.

Statutory authority for the Legislative Administration Committee (LAC), the body that oversees Legislative Administration, is in ORS 173.710. The Fifty-fifth Legislative Assembly established LAC as a joint committee. The committee consists of the presiding officers of both houses, four members of the House appointed by the Speaker, and four members of the Senate appointed by the President.

Agency Long Term Plans

Over the next two years, Legislative Administration will be focused on development of standardized, well-documented business processes that provide a framework for providing superior support to the legislature. In order to do that we will review each business line, determining required functions and tasks, and validating actual manpower requirements to meet those needs. In addition, we will be seeking new ways to educate and engage the public in an effort to encourage active participation in the legislative process and increase the number of Oregonians who choose to visit and enjoy the Capitol.

Two issues dominate the long term picture for Legislative Administration. The two topics are the Information Services (IS) Strategic Technology Plan and the status of the Capitol Master Plan. Each is a multi-year effort that has already seen significant effort.

- ❖ **IS Strategic Technology Plan.** Discussed briefly in the 2011-2013 presentation, the IS Strategic Technology Plan was implemented in June 2010 and undergoes annual review by IS Leadership. The objectives set from the beginning are to 1) identify enterprise-wide technology strategies; 2) develop an Information Technology (IT) roadmap to identify goals that are in alignment with the business, and; 3) define a process to measure and continually evaluate the strategy. While technology initiatives have progressed through the past three years, and many goals associated with the plan have been achieved, or are currently in progress, this is an area that will continue to dominate budgetary wants and needs. Well thought out information technology investments remain critical to improvement of the legislative process and support.

Budget Narrative

- ❖ **Capitol Master Plan.** Following a yearlong project, the Oregon State Capitol Master Plan was released in June 2009 detailing recommended seismic repairs, life-safety improvements, and renovations to improve the operational efficiency. In 2012, the Legislative Administration Committee established a Capitol Master Plan Review Committee (CMPRC) to, amongst other things, 1) review the 2009 plan and recommend changes; 2) develop a project methodology; 3) determine construction timetables, and; 4) explore staff dislocations/relocation options. The CMPRC completed its work in January 2013 and the full report was just returned to the Legislature. All maintenance projects that we consider are evaluated in context of how a fully funded Master Plan could affect them. Legislative Administration is currently undertaking next steps, including review of a Request for Proposal (RFP) for project management professional consultant services to assist with the Development Phase of the Master Plan.

Legislative Administration has conducted customer satisfaction surveys of legislators and staff following the 2005, 2007, 2010, and 2012 sessions to assist in evaluation of services provided. The result of the survey is presented in the Key Performance Measures (KPM) and is generally positive, showing improvement in many categories. The Legislative Administration Leadership Team will use the survey results to develop/implement process and procedural changes to better meet customer needs. In addition, Legislative Administration will develop a three-biennium strategic plan to ensure focus is operational and budgetary focus is maintained and results evaluated in the coming years.

A few notable accomplishments in the last two years include:

- ❖ For the first time since 2001, the exterior of Capitol has received a comprehensive cleaning. Due to the rough surface condition of the exterior stone, building soiling accelerated dramatically in the last three years. In the past, preservation of this stone had not been a first priority; however, this time with the assistance of the State Historic Preservation Office, a number of different cleaning methods were evaluated with final approval shortly before the 2013 session. With the completion of this project due in April, exterior building cleaning will become a scheduled event to ensure the Capitol does not deteriorate to the same level in the future.
- ❖ Since Emergency Management vacated the Capitol in the 1980's, and abandoned the Capitol generator, there has not been a source of emergency power in the Capitol. Installation of a 175kW generator in the parking area provides power for emergency lighting, phones and the computer server rooms as well as some of the associated HVAC equipment, providing a first link in immediate safety, security, and continuity of operations for Capitol offices.

Budget Narrative

- ❖ Using their Strategic Plan as a roadmap for success Information Services has implemented the Oregon Legislative Information System (OLIS) a web based application that aggregates bill and committee information into a centralized location for easy access for members, their staff, and the public. Development and deployment was accomplished primarily using in-house resources with only and limited external development expertise. In addition, without additional funding an Email archiving solution was implemented as a part of a Microsoft Exchange application upgrade in 2012 which extended basic archiving capabilities to end users as a part of the standard software assurance benefits. Finally, finishing a project started in June 2010, they reduced server room space by 2/3 as a result of consolidation efforts, server virtualization and system modernization.
- ❖ Additional funding was provided to Committee Services, allowing them to modify three session administrator positions, making them full time continuing and to bring session staff onboard earlier prior to the 2013 long session. The additional continuing administrators precluded the need to hire any session administrators for the February short sessions, and provided additional “experienced” administrators to staff committees and serve as mentors during long sessions. Funding for additional weeks of training (two more weeks for session administrators and one more week for assistants) ensured time to provide in-depth process and program training for session staff, allowed more mentoring time, better preparing all staff for the session, and brought session administrators onboard to participate in January organizational days where they could meet with their chairs and participate in the process.

Criteria for 2013-15 Budget Development/Agency Plan

The baseline criteria for developing the 2013-2015 budget was maintenance of mandated and essential services, and continuation of as many current services that members, legislative staff, tenants and the public expect and enjoy. Through hard work, dedication and a spirit of innovation the Legislative Administration staff strives for continuous improvement; however continuing all services and programs, much less, improving or adding services, has not always been possible based on the budgetary reality and fiscal constraints Oregon has faced since 2008. In the coming biennium we have set some challenging yet realistic goals that will improve services that we provide and provide for improved safety and security for people who work in or visit the Capitol. Subject to budget approval, those initiatives include:

- ❖ **Legislative Recording and Streaming System.** Information Services currently supports five different systems used for recording and streaming legislative proceedings. These systems are either outdated or have functionality that limits access to audio and video by legislators, staff, and the general public. An integrated streaming and recording system is planned to streamline support, eliminate duplicated effort and systems, improve access to audio and video (AV) content on multiple devices, and provide opportunities for future integration with other legislative systems and data.

Budget Narrative

- ❖ **Security Upgrades (cameras/key card locks).** Some exits and primary passageways are not currently covered by the building's camera footprint. This project will provide coverage for those key areas and provide key card locks at critical passage areas. Upon completion, the building could be broken into secured perimeters, allowing for a level of security in areas which are now completely open to access. This will be especially important during interim periods when there are large areas of the wings that don't see routine use.
- ❖ **Parking Garage Doors.** The current parking garage gates were designed to be opened and closed once each day, which does not provide for adequate security of the parking garage or for the building in general. The wear and tear on these gates which are opened and closed for each vehicle that enters and exits has caused our only spare gate to be installed, and rebuilding this gate is no longer an option. The project will see us replace both gates with high speed high cycle gates which will improve overall security and reliability and provide the side effect of restricting air flow, warming the garage in the winter.
- ❖ **Recoat House wing roofing.** The 2011-2013 budget included roofing resurfacing of the House wing; however, the cost of removing the solar panels made the roofing project in this area an inefficient use of funds. After re-evaluation, a more cost-effective method was developed by which the panels can be shifted, and the roof coating installed in sections over the course of a summer. This work is critical to avoid leaking and damage to the building and contents.

Agency Programs

Legislative Administration provides a full range of support services to the Legislature, building tenants, and the general public through the following programs:

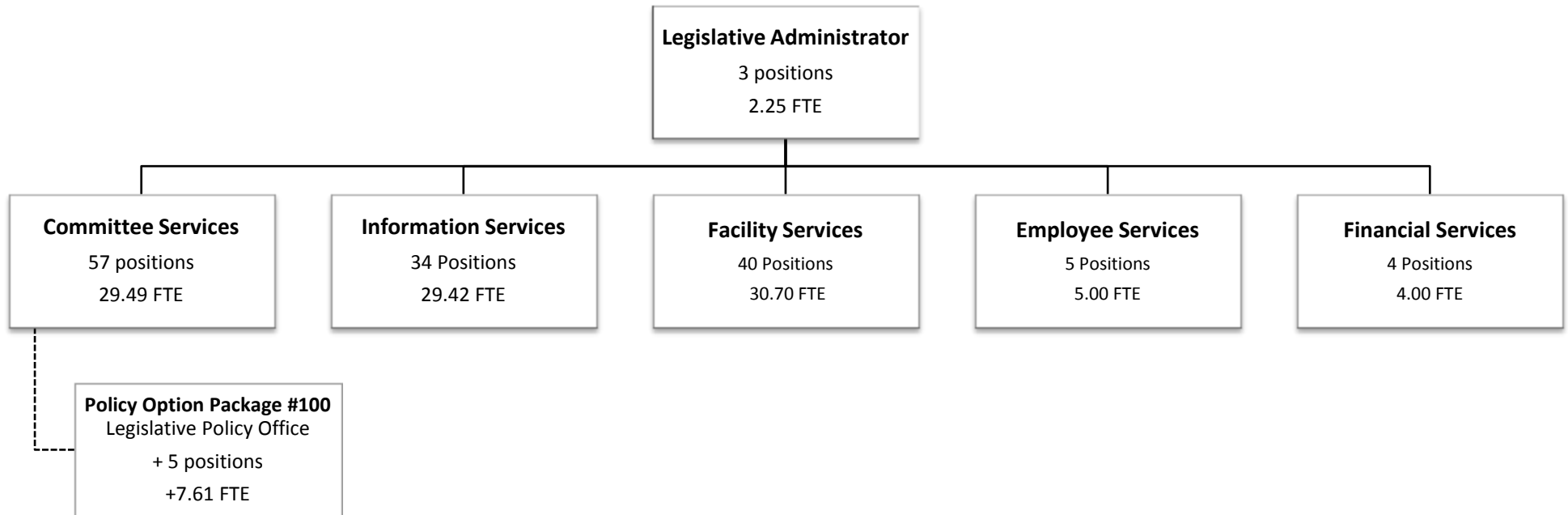
- **Administration:** The committee appoints an Administrator to direct and manage the service and support systems of the Legislative Assembly. This program unit contains the funding for the Legislative Administrator's office which along with agency oversight duties includes project management/coordinator responsibilities, public records storage and request services, and legislative website sponsorship.
- **Committee Services:** This program unit contains Committee Services and the Legislative Library and Public Access Room. Services include staffing legislative meetings, recording and record keeping of committee meetings, publishing schedules and summaries of committee meetings, and preparing research reports. Library services, provided through a partnership with the Oregon State Library include maintenance of the library collection, research, referral services, and public access computers.

Budget Narrative

- **Employee Services:** Develops and implements Legislative Administration Committee's payroll and personnel rules and provides technical support and advice to the Legislative Assembly, Legislative Revenue Office, Legislative Counsel, Legislative Administration Committee, Commission on Indian Services, Legislative Fiscal Office, various special legislative task forces, and the public.
- **Facility Services:** Manages the infrastructure of the Capitol, including maintenance, mechanical and electrical systems, capital improvement projects, and space planning. The staff provides centralized purchasing services, inventory control, office supplies, and equipment. Safety programs, including asbestos maintenance and hazard communications, are implemented and monitored by this unit. This unit distributes legislative publications, reports, and information brochures; coordinates publication collating and delivery; and provides mail services. The unit also manages hearing room scheduling, meeting room rental, Visitor Services staff, including the Capitol Gift Shop, parking coordination, security liaison, and café services.
- **Financial Services:** Provides fiscal support to the Legislature through budgeting, accounting, and financial reporting. Services include accounts payable, accounts receivable, monthly financial status reports, budget preparation and projection.
- **Information Services:** The Information Services program unit supports the Legislative Assembly by providing personal computer and mainframe programs and services, composition and printing of legislative publications, electronic access to legislative information, closed-circuit television coverage, production of video programming, and maintenance of computer and sound system equipment. This section is for the development of short-term and long-term strategic goals and plans.

Budget Narrative

Organization Chart 2013-15



Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Legislative Administration Committee
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	143	100.79	33,145,463	28,438,846	-	4,108,685	-	597,932	-
2011-13 Emergency Boards	-	-	310,587	310,587	-	-	-	-	-
2011-13 Leg Approved Budget	143	100.79	33,456,050	28,749,433	-	4,108,685	-	597,932	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.07	1,857,951	1,612,721	-	45,230	-	-	-
Estimated Cost of Merit Increase	-	-	948,407	923,529	-	24,878	-	-	-
Base Debt Service Adjustment	-	-	(752,100)	(752,100)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	143	100.86	35,510,308	30,733,583	-	4,178,793	-	597,932	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	123,028	120,446	-	2,551	-	31	-
Subtotal	-	-	123,028	120,446	-	2,551	-	31	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,649,000)	-	-	(1,649,000)	-	-	-
Subtotal	-	-	(1,649,000)	-	-	(1,649,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	587,416	512,731	-	74,685	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	581,463	681,463	-	-	-	-	-
Subtotal	-	-	1,268,879	1,194,194	-	74,685	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Legislative Administration Committee
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(31)	-	-	-	-	(31)	-
Subtotal: 2013-15 Current Service Level	143	100.86	35,253,184	32,048,223	-	2,607,029	-	597,932	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Legislative Administration Committee
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	143	100.86	35,253,184	32,048,223	-	2,607,029	-	597,932	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	143	100.86	35,253,184	32,048,223	-	2,607,029	-	597,932	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(55,312)	(54,009)	-	(1,303)	-	-	-
093 - Other PERS Adjustments	-	-	(441,984)	(431,574)	-	(10,410)	-	-	-
100 - Legislative Policy Office	5	7.61	1,768,595	1,768,596	-	-	-	-	-
Subtotal Policy Packages	5	7.61	1,271,300	1,283,013	-	(11,713)	-	-	-
Total 2013-15 Governor's Budget	148	108.47	36,524,484	33,331,236	-	2,595,316	-	597,932	-
Percentage Change From 2011-13 Leg Approved Budget	3.50%	7.60%	9.20%	15.90%	-	-36.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	3.50%	7.50%	3.60%	4.00%	-	-0.40%	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee Governor's Rec. Budget
 Administration Cross Reference Number: 15600-001-01-00-00000
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	8	6.50	1,426,462	970,055	-	192,087	-	264,310	-
2011-13 Emergency Boards	-	-	(29,411)	(29,411)	-	-	-	-	-
2011-13 Leg Approved Budget	8	6.50	1,397,051	940,654	-	192,087	-	264,310	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(4.25)	(515,197)	(323,046)	-	(192,151)	-	-	-
Estimated Cost of Merit Increase	-	-	45,607	38,657	-	6,950	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(264,279)	-	-	-	-	(264,279)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	3	2.25	663,182	656,265	-	6,896	-	31	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(32,004)	(25,731)	-	(6,273)	-	-	-
Subtotal	-	-	(32,004)	(25,731)	-	(6,273)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs									
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,577	1,577	-	-	-	-	-
Subtotal	-	-	1,577	1,577	-	-	-	-	-
040 - Mandated Caseload									

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Administration
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
090 - Technical Adjustments									
090 - Technical Adjustments	-	-	(9,399)	(8,754)	-	(613)	-	(31)	-
Subtotal: 2013-15 Current Service Level	3	2.25	623,357	623,357	-	-	-	-	-

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Governor's Recommended

Legislatively Adopted

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Administration
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	3	2.25	623,357	623,357	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	3	2.25	623,357	623,357	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,591)	(1,591)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(12,717)	(12,717)	-	-	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(14,308)	(14,308)	-	-	-	-	-
Total 2013-15 Governor's Budget	3	2.25	609,049	609,049	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-62.50%	-65.40%	-58.40%	-35.30%	-	-100.00%	-	-100.00%	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Committee Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	57	29.42	5,157,756	5,069,848	-	57,908	-	-	-
2011-13 Emergency Boards	-	-	(162,032)	(162,032)	-	-	-	-	-
2011-13 Leg Approved Budget	57	29.42	4,995,724	4,937,816	-	57,908	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.07	826,171	826,171	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	133,603	133,603	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	57	29.49	5,955,498	5,897,590	-	57,908	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	61,393	61,393	-	-	-	-	-
Subtotal	-	-	61,393	61,393	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,930	5,540	-	1,390	-	-	-
Subtotal	-	-	6,930	5,540	-	1,390	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Committee Services
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	57	29.49	6,023,821	5,964,523	-	59,298	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Committee Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	57	29.49	6,023,821	5,964,523	-	59,298	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	57	29.49	6,023,821	5,964,523	-	59,298	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(20,441)	(20,441)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(163,336)	(163,336)	-	-	-	-	-
100 - Legislative Policy Office	5	7.61	1,768,596	1,768,596	-	-	-	-	-
Subtotal Policy Packages	5	7.61	1,584,819	1,584,819	-	-	-	-	-
Total 2013-15 Governor's Budget	62	37.10	7,608,640	7,549,342	-	59,298	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	8.80%	26.10%	52.30%	52.90%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	8.80%	26.60%	26.30%	26.60%	-	-	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Information Systems
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	34	29.42	8,589,134	7,755,734	-	832,400	-	-	-
2011-13 Emergency Boards	-	-	784,292	784,292	-	-	-	-	-
2011-13 Leg Approved Budget	34	29.42	9,373,426	8,541,026	-	832,400	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	734,098	734,098	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	194,814	194,814	-	-	-	-	-
Base Debt Service Adjustment	-	-	(756,100)	(756,100)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	34	29.42	9,546,038	8,713,638	-	832,400	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	36,518	36,518	-	-	-	-	-
Subtotal	-	-	36,518	36,518	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	74,414	71,957	-	2,457	-	-	-
Subtotal	-	-	74,414	71,957	-	2,457	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Information Systems
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Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
060 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	34	29.42	9,656,970	8,822,113	-	834,857	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Information Systems
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Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	34	29.42	9,656,970	8,822,113	-	834,857	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	34	29.42	9,656,970	8,822,113	-	834,857	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(17,562)	(17,562)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(140,332)	(140,332)	-	-	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(157,894)	(157,894)	-	-	-	-	-
Total 2013-15 Governor's Budget	34	29.42	9,499,076	8,664,219	-	834,857	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.30%	1.40%	-	0.30%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.60%	-1.80%	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Facility Services
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-004-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	35	26.45	14,003,711	10,643,799	-	3,026,290	-	333,622	-
2011-13 Emergency Boards	-	-	(145,680)	(145,680)	-	-	-	-	-
2011-13 Leg Approved Budget	35	26.45	13,858,031	10,498,119	-	3,026,290	-	333,622	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	5	4.25	1,029,219	779,399	-	249,820	-	-	-
Estimated Cost of Merit Increase	-	-	67,825	62,336	-	5,489	-	-	-
Base Debt Service Adjustment	-	-	4,000	4,000	-	-	-	-	-
Base Nonlimited Adjustment	-	-	264,279	-	-	-	-	264,279	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	40	30.70	15,223,354	11,343,854	-	3,281,599	-	597,901	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	47,190	38,335	-	8,824	-	31	-
Subtotal	-	-	47,190	38,335	-	8,824	-	31	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in									
022 - Phase-out Pgm & One-time Costs	-	-	(1,649,000)	-	-	(1,649,000)	-	-	-
Subtotal	-	-	(1,649,000)	-	-	(1,649,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	120,142	49,304	-	70,838	-	-	-
Subtotal	-	-	120,142	49,304	-	70,838	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Facility Services
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-004-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	9,367	8,754	-	613	-	-	-
Subtotal: 2013-15 Current Service Level	40	30.70	13,751,053	11,440,247	-	1,712,874	-	597,932	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Facility Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	40	30.70	13,751,053	11,440,247	-	1,712,874	-	597,932	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	40	30.70	13,751,053	11,440,247	-	1,712,874	-	597,932	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(10,587)	(9,384)	-	(1,303)	-	-	-
093 - Other PERS Adjustments	-	-	(85,395)	(74,985)	-	(10,410)	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(96,082)	(84,369)	-	(11,713)	-	-	-
Total 2013-15 Governor's Budget	40	30.70	13,654,971	11,355,878	-	1,701,161	-	597,932	-
Percentage Change From 2011-13 Leg Approved Budget	14.30%	16.10%	-1.50%	8.20%	-	-43.80%	-	79.20%	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.70%	-0.70%	-	-0.70%	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Employee Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	5	5.00	1,102,418	1,102,418	-	-	-	-	-
2011-13 Emergency Boards	-	-	(34,309)	(34,309)	-	-	-	-	-
2011-13 Leg Approved Budget	5	5.00	1,068,107	1,068,107	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	156,652	156,652	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	26,873	26,873	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	5	5.00	1,251,632	1,251,632	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,846	7,846	-	-	-	-	-
Subtotal	-	-	7,846	7,846	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,854	2,854	-	-	-	-	-
Subtotal	-	-	2,854	2,854	-	-	-	-	-
040 - Mandated Caseload									

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Employee Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	5	5.00	1,262,332	1,262,332	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Employee Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	5	5.00	1,262,332	1,262,332	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	5	5.00	1,262,332	1,262,332	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,954)	(2,954)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(23,605)	(23,605)	-	-	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(26,559)	(26,559)	-	-	-	-	-
Total 2013-15 Governor's Budget	5	5.00	1,235,773	1,235,773	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	15.70%	15.70%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	-2.10%	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Financial Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	4	4.00	2,865,984	2,865,984	-	-	-	-	-
2011-13 Emergency Boards	-	-	(102,273)	(102,273)	-	-	-	-	-
2011-13 Leg Approved Budget	4	4.00	2,763,711	2,763,711	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(372,992)	(360,553)	-	(12,439)	-	-	-
Estimated Cost of Merit Increase	-	-	479,885	467,446	-	12,439	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4	4.00	2,870,604	2,870,604	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,085	2,085	-	-	-	-	-
Subtotal	-	-	2,085	2,085	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	381,499	381,499	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	681,463	681,463	-	-	-	-	-
Subtotal	-	-	1,062,962	1,062,962	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Financial Services
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-004-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4	4.00	3,935,651	3,935,651	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Administration Committee
Financial Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15600-004-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	4	4.00	3,935,651	3,935,651	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4	4.00	3,935,651	3,935,651	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(2,077)	(2,077)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(16,599)	(16,599)	-	-	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(18,676)	(18,676)	-	-	-	-	-
Total 2013-15 Governor's Budget	4	4.00	3,916,975	3,916,975	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	41.70%	41.70%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.50%	-0.50%	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Capital Construction
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Prgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Prgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

Legislative Administration Committee
 Capital Construction
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15600-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	+	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
100 - Legislative Policy Office	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	18,910,787	21,907,075	21,980,758	24,795,367	24,717,008	-
Other Funds	2,114,678	4,108,685	4,108,685	4,180,940	4,178,793	-
All Funds	21,025,465	26,015,760	26,089,443	28,976,307	28,895,801	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.86	100.86	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	120,460	120,446	-
Other Funds	-	-	-	2,552	2,551	-
All Funds	-	-	-	123,012	122,997	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(1,649,000)	(1,649,000)	-
031-STANDARD INFLATION						
General Fund	-	-	-	789,411	1,163,084	-
Other Funds	-	-	-	74,685	74,685	-
All Funds	-	-	-	864,096	1,237,769	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	31,110	31,110	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	940,981	1,314,640	-
Other Funds	-	-	-	(1,571,763)	(1,571,764)	-
All Funds	-	-	-	(630,782)	(257,124)	-
LIMITED BUDGET (Current Service Level)						

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	18,910,787	21,907,075	21,980,758	25,738,348	25,031,648	-
Other Funds	2,114,678	4,108,685	4,108,685	2,609,177	2,607,029	-
All Funds	21,025,465	26,015,760	26,089,443	28,345,525	28,638,677	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.86	100.86	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(1,591)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(20,441)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(17,562)	-
092-PERS TAXATION POLICY- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(9,384)	-
Other Funds	-	-	-	-	(1,303)	-
All Funds	-	-	-	-	(10,687)	-
092-PERS TAXATION POLICY- RANK 0 - 004-02-00-00000						
General Fund	-	-	-	-	(2,954)	-
092-PERS TAXATION POLICY- RANK 0 - 004-03-00-00000						
General Fund	-	-	-	-	(2,077)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(12,717)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(163,336)	-

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Agency Number: 15600

Agencywide Appropriated Fund Group
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Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(140,332)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(74,985)	-
Other Funds	-	-	-	-	(10,410)	-
All Funds	-	-	-	-	(85,395)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-02-00-00000						
General Fund	-	-	-	-	(23,605)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-03-00-00000						
General Fund	-	-	-	-	(16,599)	-
100-LEGISLATIVE POLICY OFFICE- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	1,779,238	1,768,596	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	7.61	7.61	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,779,238	1,283,013	-
Other Funds	-	-	-	-	(11,713)	-
All Funds	-	-	-	1,779,238	1,271,300	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	7.61	7.61	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	18,910,787	21,907,075	21,980,758	27,515,586	27,314,661	-
Other Funds	2,114,678	4,108,685	4,108,685	2,609,177	2,595,316	-
All Funds	21,025,465	26,015,760	26,089,443	30,124,763	29,909,977	-

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	145	143	143	148	148	-
AUTHORIZED FTE	99.01	100.79	100.79	108.47	108.47	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	383,763	597,932	597,932	597,932	597,932	-
NONLIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	31	31	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(31)	(31)	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	383,763	597,932	597,932	597,932	597,932	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	383,763	597,932	597,932	597,932	597,932	-
OPERATING BUDGET (Excluding Packages)						
General Fund	18,910,787	21,907,075	21,980,758	24,795,367	24,717,008	-
Other Funds	2,498,441	4,706,617	4,706,617	4,778,872	4,776,725	-
All Funds	21,409,228	26,613,692	26,687,375	29,574,239	29,493,733	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.86	100.86	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	120,460	120,446	-
Other Funds	-	-	-	2,583	2,582	-
All Funds	-	-	-	123,043	123,028	-

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Legislative Administration Committee

Agency Number: 15600

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(1,649,000)	(1,649,000)	-
031-STANDARD INFLATION						
General Fund	-	-	-	789,411	1,163,084	-
Other Funds	-	-	-	74,685	74,685	-
All Funds	-	-	-	864,096	1,237,769	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	31,110	31,110	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(31)	(31)	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	940,981	1,314,640	-
Other Funds	-	-	-	(1,571,763)	(1,571,764)	-
All Funds	-	-	-	(630,782)	(257,124)	-
OPERATING BUDGET (Current Service Level)						
General Fund	18,910,787	21,907,075	21,980,758	25,736,348	26,031,648	-
Other Funds	2,498,441	4,706,617	4,706,617	3,207,109	3,204,961	-
All Funds	21,409,228	26,613,692	26,687,375	28,943,457	29,236,609	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.88	100.88	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(1,591)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(20,441)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(17,562)	-
092-PERS TAXATION POLICY- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(9,384)	-
Other Funds	-	-	-	-	(1,303)	-
All Funds	-	-	-	-	(10,687)	-
092-PERS TAXATION POLICY- RANK 0 - 004-02-00-00000						
General Fund	-	-	-	-	(2,954)	-
092-PERS TAXATION POLICY- RANK 0 - 004-03-00-00000						
General Fund	-	-	-	-	(2,077)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(12,717)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(163,336)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(140,332)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(74,985)	-
Other Funds	-	-	-	-	(10,410)	-
All Funds	-	-	-	-	(85,395)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-02-00-00000						
General Fund	-	-	-	-	(23,605)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-03-00-00000						

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(16,599)	-
100-LEGISLATIVE POLICY OFFICE- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	1,779,238	1,768,596	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	7.61	7.61	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	1,779,238	1,283,013	-
Other Funds	-	-	-	-	(11,713)	-
All Funds	-	-	-	1,779,238	1,271,300	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	7.61	7.61	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	18,910,787	21,907,075	21,980,758	27,515,586	27,314,861	-
Other Funds	2,498,441	4,708,617	4,708,617	3,207,109	3,193,248	-
All Funds	21,409,228	26,613,692	26,687,375	30,722,695	30,507,909	-
AUTHORIZED POSITIONS	145	143	143	148	148	-
AUTHORIZED FTE	99.01	100.79	100.79	108.47	108.47	-
DEBT SERVICE (Excluding Packages)						
General Fund	5,116,596	6,531,771	6,768,675	6,016,575	6,016,575	-
Other Funds	2,650,000	-	-	-	-	-
All Funds	7,766,596	6,531,771	6,768,675	6,016,575	6,016,575	-
DEBT SERVICE (Current Service Level)						
General Fund	5,116,596	6,531,771	6,768,675	6,016,575	6,016,575	-
Other Funds	2,650,000	-	-	-	-	-

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	7,766,596	6,531,771	6,768,675	6,016,575	6,016,575	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	5,116,596	6,531,771	6,768,675	6,016,575	6,016,575	-
Other Funds	2,650,000	-	-	-	-	-
All Funds	7,766,596	6,531,771	6,768,675	6,016,575	6,016,575	-
TOTAL BUDGET (Excluding Packages)						
General Fund	24,027,383	28,438,848	28,749,433	30,811,942	30,733,583	-
Other Funds	5,148,441	4,706,617	4,706,617	4,778,872	4,776,725	-
All Funds	29,175,824	33,145,463	33,456,050	35,590,814	35,510,308	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.86	100.86	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	120,460	120,446	-
Other Funds	-	-	-	2,583	2,582	-
All Funds	-	-	-	123,043	123,028	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(1,649,000)	(1,649,000)	-
031-STANDARD INFLATION						
General Fund	-	-	-	789,411	1,163,084	-
Other Funds	-	-	-	74,685	74,685	-
All Funds	-	-	-	864,096	1,237,769	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	31,110	31,110	-

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Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(31)	(31)	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	940,981	1,314,640	-
Other Funds	-	-	-	(1,571,763)	(1,571,764)	-
All Funds	-	-	-	(630,782)	(257,124)	-
TOTAL BUDGET (Current Service Level)						
General Fund	24,027,383	28,438,846	28,749,433	31,752,923	32,048,223	-
Other Funds	5,148,441	4,706,617	4,706,617	3,207,109	3,204,961	-
All Funds	29,175,824	33,145,463	33,456,050	34,960,032	35,253,184	-
AUTHORIZED POSITIONS	145	143	143	143	143	-
AUTHORIZED FTE	99.01	100.79	100.79	100.86	100.86	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(1,591)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(20,441)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(17,562)	-
092-PERS TAXATION POLICY- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(9,384)	-
Other Funds	-	-	-	-	(1,303)	-
All Funds	-	-	-	-	(10,687)	-
092-PERS TAXATION POLICY- RANK 0 - 004-02-00-00000						

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Agencywide Appropriated Fund Group - SPR001

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(2,954)	-
092-PERS TAXATION POLICY- RANK 0 - 004-03-00-00000						
General Fund	-	-	-	-	(2,077)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(12,717)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(163,336)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(140,332)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-01-00-00000						
General Fund	-	-	-	-	(74,985)	-
Other Funds	-	-	-	-	(10,410)	-
All Funds	-	-	-	-	(85,395)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-02-00-00000						
General Fund	-	-	-	-	(23,605)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-03-00-00000						
General Fund	-	-	-	-	(16,599)	-
100-LEGISLATIVE POLICY OFFICE- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	1,779,238	1,768,596	-
Authorized Positions	-	-	-	5	5	-
Authorized FTE	-	-	-	7.61	7.61	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	1,779,238	1,283,013	-
Other Funds	-	-	-	-	(11,713)	-

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Agencywide Appropriated Fund Group - BPR001

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	1,779,238	1,271,300	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	7.61	7.61	-
TOTAL BUDGET (Including Packages)						
General Fund	24,027,383	28,438,846	28,749,433	33,532,161	33,331,236	-
Other Funds	5,148,441	4,706,617	4,706,617	3,207,109	3,193,248	-
All Funds	29,175,824	33,145,463	33,456,050	36,739,270	36,524,484	-
AUTHORIZED POSITIONS	145	143	143	148	148	-
AUTHORIZED FTE	99.01	100.79	100.79	108.47	108.47	-

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Agencywide Appropriated Fund Group - BPR001

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-01-00-00000	Administration						
	General Fund	1,033,435	970,065	940,654	625,980	609,049	-
	Other Funds	292,292	456,397	456,397	-	-	-
	All Funds	1,325,727	1,426,462	1,397,051	625,980	609,049	-
002-00-00-00000	Committee Services						
	General Fund	4,111,750	5,099,848	4,937,816	7,766,808	7,549,342	-
	Other Funds	20,093	57,908	57,908	59,298	59,298	-
	All Funds	4,131,843	5,157,756	4,995,724	7,826,106	7,608,640	-
003-00-00-00000	Information Systems						
	General Fund	9,247,440	7,756,734	8,541,026	8,851,057	8,664,219	-
	Other Funds	112,290	832,400	832,400	834,857	834,857	-
	All Funds	9,359,730	8,589,134	9,373,426	9,685,914	9,499,076	-
004-01-00-00000	Facility Services						
	General Fund	7,168,405	10,643,799	10,498,119	11,455,713	11,355,878	-
	Other Funds	4,723,766	3,359,912	3,359,912	2,312,954	2,299,093	-
	All Funds	11,892,171	14,003,711	13,858,031	13,768,667	13,654,971	-
004-02-00-00000	Employee Services						
	General Fund	1,245,211	1,102,416	1,068,107	1,267,201	1,235,773	-

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Agencywide Program Unit Summary - BPR010

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
004-03-00-00000	Financial Services						
	General Fund	1,221,142	2,885,984	2,763,711	3,565,402	3,916,975	-
TOTAL AGENCY							
	General Fund	24,027,383	28,438,846	28,749,433	33,532,161	33,331,236	-
	Other Funds	5,148,441	4,706,617	4,706,617	3,207,109	3,193,248	-
	All Funds	29,175,824	33,145,463	33,456,050	36,739,270	36,524,484	-

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Agencywide Program Unit Summary - BPR010

Budget Narrative

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INSERT TAB: REVENUES

Budget Narrative

Revenue Discussion

The Legislative Administration Committee estimates \$1,861,613 in Other Fund revenues subject to expenditure limitation for operating expenses and \$612,283 in Non-limited Other Funds.

Other funds for operating expenses are deposited into one of three accounts established for recording revenue:

Miscellaneous Receipts Account: Amounts credited to this account are from reimbursements to the agency for expenses incurred in providing services or supplies.

State Capitol Operating Account: The State Capitol Operating Account was established in 1977 in ORS 276.003 to partially cover expenses incurred in operating, maintaining, protecting, and insuring the State Capitol. Revenues derived from charges for Capitol space rental and parking fees are the primary sources of revenue into this account.

Stores Revolving Account: The Stores Revolving Account was established in 1983 in ORS 173.790. This is a non-limited fund to accommodate revenues and expenditures of the Capitol Gift Shop. Revenues are solely from the retail sale of products in the gift shop.

Detailed information on the sources and uses of Other Funds revenue is presented at the program unit level of the budget document.

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Administration Committee
2013-15 Biennium

Agency Number: 15600
Cross Reference Number: 15600-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	2,864	2,792	2,792	2,792	2,792	-
Fines and Forfeitures	-	1,200	1,200	1,200	1,200	-
Rents and Royalties	1,483,265	1,446,345	1,446,345	1,101,913	1,101,913	-
Sales Income	388,656	798,293	798,293	599,408	599,408	-
Donations	8,831	8,500	8,500	9,017	9,017	-
Other Revenues	1,094,576	87,095	87,095	147,283	147,283	-
Transfer In - Intrafund	2,650,000	-	-	-	-	-
Tsfr From OR Business Development	15,000	-	-	-	-	-
Tsfr From Revenue, Dept of	12,231	-	-	-	-	-
Tsfr From Energy, Dept of	234,025	-	-	-	-	-
Transfer Out - Intrafund	(2,650,000)	-	-	-	-	-
Total Other Funds	\$3,239,448	\$2,344,225	\$2,344,225	\$1,861,613	\$1,861,613	-
Nonlimited Other Funds						
Sales Income	405,114	597,242	597,242	612,283	612,283	-
Other Revenues	23	-	-	-	-	-
Total Nonlimited Other Funds	\$405,137	\$597,242	\$597,242	\$612,283	\$612,283	-

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Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	2,369,122	(31,258)	(31,258)	171,936	171,936	-
0030 Beginning Balance Adjustment						
Other Funds	-	1,968,344	1,968,344	730,000	730,000	-
TOTAL BEGINNING BALANCE						
Other Funds	2,369,122	1,937,086	1,937,086	901,936	901,936	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	24,472,822	28,438,846	28,749,433	33,532,161	33,331,236	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	2,864	2,792	2,792	2,792	2,792	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	-	1,200	1,200	1,200	1,200	-
0510 Rents and Royalties						
Other Funds	1,483,265	1,446,345	1,446,345	1,101,913	1,101,913	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	1,483,265	1,447,545	1,447,545	1,103,113	1,103,113	-

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Agencywide Revenues and Disbursements Summary - BPR011

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
Other Funds	793,770	1,395,535	1,395,535	1,211,691	1,211,691	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	8,831	8,500	8,500	9,017	9,017	-
OTHER						
0975 Other Revenues						
Other Funds	1,094,599	87,095	87,095	147,283	147,283	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	2,650,000	-	-	-	-	-
1123 Tsfr From OR Business Development						
Other Funds	15,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	12,231	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
Other Funds	234,025	-	-	-	-	-
TOTAL TRANSFERS IN						
Other Funds	2,911,256	-	-	-	-	-
TOTAL REVENUES						

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Agencywide Revenues and Disbursements Summary - BPR011

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	24,472,822	28,438,846	28,749,433	33,532,161	33,331,236	-
Other Funds	6,294,585	2,941,467	2,941,467	2,473,896	2,473,896	-
TOTAL REVENUES	\$30,767,407	\$31,380,313	\$31,690,900	\$36,006,057	\$35,805,132	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(2,850,000)	-	-	-	-	-
AVAILABLE REVENUES						
General Fund	24,472,822	28,438,846	28,749,433	33,532,161	33,331,236	-
Other Funds	6,013,707	4,878,553	4,878,553	3,375,832	3,375,832	-
TOTAL AVAILABLE REVENUES	\$30,486,529	\$33,317,399	\$33,627,986	\$36,907,993	\$36,707,068	-
EXPENDITURES						
General Fund	24,027,383	28,438,846	28,749,433	33,532,161	33,331,236	-
Other Funds	5,148,441	4,706,617	4,706,617	3,207,109	3,193,248	-
TOTAL EXPENDITURES	\$29,175,824	\$33,145,463	\$33,456,050	\$36,739,270	\$36,524,484	-
REVERSIONS						
9900 Reversions						
General Fund	(445,439)	-	-	-	-	-
ENDING BALANCE						
Other Funds	865,266	171,936	171,936	168,723	182,584	-

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Agencywide Revenues and Disbursements Summary - BPR011

Budget Narrative

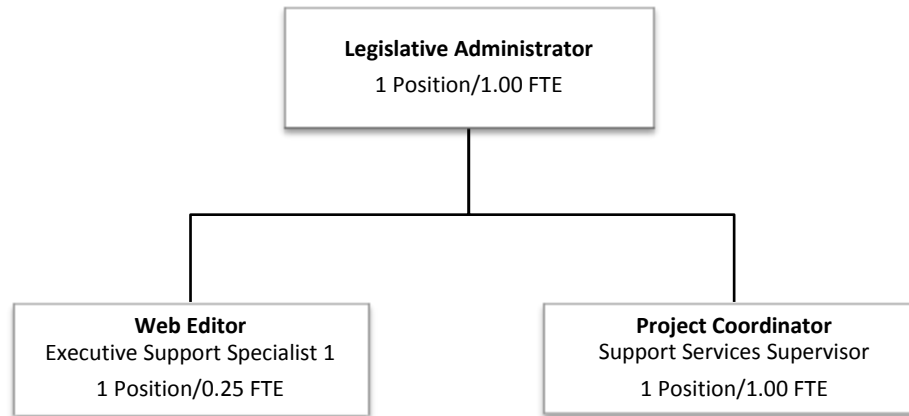
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INSERT TAB: PROGRAM UNITS

Budget Narrative

Administration

Organization Chart



Program Description

Administration contains funding for the expenditures of the Legislative Administrator’s Office. The Legislative Administrator is appointed by the Legislative Administration Committee and is responsible for coordinating the administrative operations of the Legislative Assembly, as well as Legislative Administration (ORS 173.710). Activities of Administration include:

Agency Management: The Legislative Administrator directs and manages the service and support systems of the Legislative Assembly and leads, manages, and coordinates all five agency units – Facility Services, Committee Services, Information Systems, Employee Services, and Financial Services. The Legislative Administrator also staffs the Legislative Administration Committee and coordinates with the Legislative Assembly, the desks, and other legislative agencies.

Budget Narrative

Project Management: Administration coordinates a variety of special projects, including those crossing lines between various legislative agencies. These include contract management, administrative policies and procedures, training and orientation for session staff employees, staffing of the Oregon State Capitol Foundation, the Capitol's sustainability program, Capitol blood drives, and other ad hoc projects.

Customer Service/Web editor: Administration, working together with other units, provides information and assistance for members, staff, agencies, lobbyists and the public. During session, the Web Editor serves as a central contact point for members, staff, agencies, lobbyists and the public seeking legislative information. The legislative website contains information on the legislative process; the Capitol; committee and chamber schedules; the status of measures; leadership, member and statutory offices; and a variety of special sections for targeted groups (students, teachers, etc.).

An agency reorganization, following adoption of the 2011-13 budget, transferred the Visitor Services section from Administration to Facility Services. The 2013-15 Current Service Level budget reflects the transfer of General Fund and Other Funds positions and services and supplies.

Budget Narrative

Administration

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for 2013-15 biennium. The total package is a \$25,731 General Fund decrease. The Other Funds entry reflects the payroll expenditure transfer of the Visitor Services program to Facility Services.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration
 Cross Reference Number: 15600-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,731)	-	-	-	-	-	(25,731)
Total Revenues	(\$25,731)	-	-	-	-	-	(\$25,731)
Personal Services							
Pension Obligation Bond	(24,417)	-	(6,273)	-	-	-	(30,690)
Mass Transit Tax	(1,314)	-	-	-	-	-	(1,314)
Total Personal Services	(\$25,731)	-	(\$6,273)	-	-	-	(\$32,004)
Total Expenditures							
Total Expenditures	(25,731)	-	(6,273)	-	-	-	(32,004)
Total Expenditures	(\$25,731)	-	(\$6,273)	-	-	-	(\$32,004)
Ending Balance							
Ending Balance	-	-	6,273	-	-	-	6,273
Total Ending Balance	-	-	\$6,273	-	-	-	\$6,273

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Administration

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$1,577 General Fund. The standard inflation factors for the 2013-15 biennium were applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 15600-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,577	-	-	-	-	-	1,577
Total Revenues	\$1,577	-	-	-	-	-	\$1,577
Services & Supplies							
Instate Travel	2	-	-	-	-	-	2
Employee Training	53	-	-	-	-	-	53
Office Expenses	290	-	-	-	-	-	290
Telecommunications	221	-	-	-	-	-	221
Data Processing	2	-	-	-	-	-	2
Publicity and Publications	12	-	-	-	-	-	12
Attorney General	910	-	-	-	-	-	910
Dues and Subscriptions	13	-	-	-	-	-	13
Other Services and Supplies	49	-	-	-	-	-	49
IT Expendable Property	25	-	-	-	-	-	25
Total Services & Supplies	\$1,577	-	-	-	-	-	\$1,577
Total Expenditures							
Total Expenditures	1,577	-	-	-	-	-	1,577
Total Expenditures	\$1,577	-	-	-	-	-	\$1,577
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Administration

Policy Package: 060 Technical Adjustments

Package Description

This package reflects the base budget transfer of the Visitor Services program to the Facility Services program unit.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
Cross Reference Number: 15600-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,754)	-	-	-	-	-	(8,754)
Total Revenues	(\$8,754)	-	-	-	-	-	(\$8,754)
Personal Services							
Mass Transit Tax	-	-	(613)	-	(31)	-	(644)
Total Personal Services	-	-	(\$613)	-	(\$31)	-	(\$644)
Services & Supplies							
Employee Training	(157)	-	-	-	-	-	(157)
Office Expenses	(3,564)	-	-	-	-	-	(3,564)
Telecommunications	(5,033)	-	-	-	-	-	(5,033)
Total Services & Supplies	(\$8,754)	-	-	-	-	-	(\$8,754)
Total Expenditures							
Total Expenditures	(8,754)	-	(613)	-	(31)	-	(9,398)
Total Expenditures	(\$8,754)	-	(\$613)	-	(\$31)	-	(\$9,398)
Ending Balance							
Ending Balance	-	-	613	-	31	-	644
Total Ending Balance	-	-	\$613	-	\$31	-	\$644

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Administration

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$1,591 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Administration
Cross Reference Number: 15600-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,591)	-	-	-	-	-	(1,591)
Total Revenues	(\$1,591)	-	-	-	-	-	(\$1,591)
Personal Services							
PERS Policy Adjustment	(1,591)	-	-	-	-	-	(1,591)
Total Personal Services	(\$1,591)	-	-	-	-	-	(\$1,591)
Total Expenditures							
Total Expenditures	(1,591)	-	-	-	-	-	(1,591)
Total Expenditures	(\$1,591)	-	-	-	-	-	(\$1,591)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Administration

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$12,717 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Administration
 Cross Reference Number: 15600-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,717)	-	-	-	-	-	(12,717)
Total Revenues	(\$12,717)	-	-	-	-	-	(\$12,717)
Personal Services							
PERS Policy Adjustment	(12,717)	-	-	-	-	-	(12,717)
Total Personal Services	(\$12,717)	-	-	-	-	-	(\$12,717)
Total Expenditures							
Total Expenditures	(12,717)	-	-	-	-	-	(12,717)
Total Expenditures	(\$12,717)	-	-	-	-	-	(\$12,717)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	85,389	200,227	200,227	-	-	-
Total Other Funds	\$85,389	\$200,227	\$200,227	-	-	-
Nonlimited Other Funds						
Sales Income	228,254	263,620	263,620	-	-	-
Other Revenues	23	-	-	-	-	-
Total Nonlimited Other Funds	\$228,277	\$263,620	\$263,620	-	-	-

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2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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107BF02

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000**

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	934,973	934,904	906,723	624,957	622,334	-
Other Funds	85,389	192,087	192,087	6,886	6,886	-
All Funds	1,020,362	1,126,991	1,098,810	631,843	629,220	-
SERVICES & SUPPLIES						
General Fund	98,462	35,161	33,931	33,931	33,931	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,033,435	970,065	940,654	658,888	656,265	-
Other Funds	85,389	192,087	192,087	6,886	6,886	-
All Funds	1,118,824	1,162,152	1,132,741	665,774	663,151	-
AUTHORIZED POSITIONS	9	8	8	3	3	-
AUTHORIZED FTE	7.50	6.50	6.50	2.25	2.25	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(25,731)	(25,731)	-
Other Funds	-	-	-	(6,273)	(6,273)	-
All Funds	-	-	-	(32,004)	(32,004)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000**

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,577	1,577	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	(613)	(613)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(8,754)	(8,754)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(32,908)	(32,908)	-
Other Funds	-	-	-	(6,886)	(6,886)	-
All Funds	-	-	-	(39,794)	(39,794)	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,033,435	970,065	940,654	625,980	623,357	-
Other Funds	85,389	192,087	192,087	-	-	-
All Funds	1,118,824	1,162,152	1,132,741	625,980	623,357	-
AUTHORIZED POSITIONS	9	8	8	3	3	-
AUTHORIZED FTE	7.50	6.50	6.50	2.25	2.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,591)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000**

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(12,717)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(14,308)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,033,435	970,065	940,654	625,980	609,049	-
Other Funds	85,389	192,087	192,087	-	-	-
All Funds	1,118,824	1,162,152	1,132,741	625,980	609,049	-
AUTHORIZED POSITIONS	9	8	8	3	3	-
AUTHORIZED FTE	7.50	6.50	6.50	2.25	2.25	-
NONLIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	-	5,643	5,643	31	31	-
SERVICES & SUPPLIES						
Other Funds	206,903	258,667	258,667	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	206,903	264,310	264,310	31	31	-
NONLIMITED BUDGET (Essential Packages)						
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-001-01-00-00000**

Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(31)	(31)	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(31)	(31)	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	206,903	264,310	264,310	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	206,903	264,310	264,310	-	-	-
OPERATING BUDGET						
General Fund	1,033,435	970,065	940,654	625,980	609,049	-
Other Funds	292,292	456,397	456,397	-	-	-
All Funds	1,325,727	1,426,462	1,397,051	625,980	609,049	-
AUTHORIZED POSITIONS	9	8	8	3	3	-
AUTHORIZED FTE	7.50	6.50	6.50	2.25	2.25	-
TOTAL BUDGET						
General Fund	1,033,435	970,065	940,654	625,980	609,049	-
Other Funds	292,292	456,397	456,397	-	-	-
All Funds	1,325,727	1,426,462	1,397,051	625,980	609,049	-
AUTHORIZED POSITIONS	9	8	8	3	3	-
AUTHORIZED FTE	7.50	6.50	6.50	2.25	2.25	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Administration
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$639,322	\$602,743	\$397,404	\$0	\$397,404	\$0
3160 Temporary Appointments	10,570	0	0	0	0	0
3170 Overtime Payments	140	0	0	0	0	0
Total Salaries & Wages	650,032	602,743	397,404	0	397,404	0
Other Payroll Expenses (OPE)	284,941	303,980	199,199	(14,308)	184,891	0
Total Personal Services	934,973	906,723	596,603	(14,308)	582,295	0
Services & Supplies						
4100 Instate Travel	134	102	104	0	104	0
4150 Employee Training	733	2,201	2,097	0	2,097	0
4175 Office Expenses	15,829	12,082	8,808	0	8,808	0
4200 Telecommunications	7,704	9,216	4,404	0	4,404	0
4250 Data Processing	133	102	104	0	104	0
4275 Publicity and Publications	695	512	524	0	524	0
4300 Professional Services	14,378	0	0	0	0	0
4325 Attorney General Legal Fees	14,755	6,105	7,015	0	7,015	0
4400 Dues and Subscriptions	886	522	535	0	535	0
4475 Facilities Maintenance	35,276	0	0	0	0	0
4650 Other Services & Supplies	6,125	2,048	2,097	0	2,097	0
4715 IT Expendable Property	1,814	1,041	1,066	0	1,066	0
Total Services & Supplies	98,462	33,931	26,754	0	26,754	0
Total Expenditures	\$1,033,435	\$940,654	\$623,357	(\$14,308)	\$609,049	\$0
Position Count	7	6	3	0	3	0
FTE	6.00	5.00	2.25	0.00	2.25	0.00

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Administration - Gift Shop
Funding Source: Other Funds - Limited

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$48,279	\$102,252	\$0	\$0	\$0	\$0
3171 Overtime	73	0	0	0	0	0
Total Salaries & Wages	48,352	102,252	0	0	0	0
Other Payroll Expenses (OPE)	37,037	89,835	0	0	0	0
Total Personal Services	85,389	192,087	0	0	0	0
Total Expenditures	\$85,389	\$192,087	\$0	\$0	\$0	\$0
Position Count	2	2	0	0	0	0
FTE	1.50	1.50	0.00	0.00	0.00	0.00

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Administration
Funding Source: Other Funds - Non-limited

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3160 Temporary Appointments	\$0	\$5,213	\$0	\$0	\$0	\$0
Total Salaries & Wages	0	5,213	0	0	0	0
Other Payroll Expenses (OPE)	0	430	0	0	0	0
Total Personal Services	0	5,643	0	0	0	0
Services & Supplies						
4100 Instate Travel	450	200	0	0	0	0
4125 Out of State Travel	361	0	0	0	0	0
4175 Office Expenses	3,761	10,800	0	0	0	0
4200 Telecommunications	2,090	2,450	0	0	0	0
4275 Publicity and Publications	125	1,565	0	0	0	0
4475 Facilities Maintenance	16	0	0	0	0	0
4650 Other Services & Supplies	200,100	243,652	0	0	0	0
Total Services & Supplies	206,903	258,667	0	0	0	0
Total Expenditures	\$206,903	\$264,310	\$0	\$0	\$0	\$0

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Administration

<u>Position Number</u>	<u>Class Comp</u>	<u>Class Description</u>	<u>Salary</u>		<u>General Fund Budget Rate</u>	<u>Months</u>	<u>FTE</u>
			<u>Range</u>	<u>Step</u>			
0000001	LMM L9800 AA	Legislative Administrator	44X	5	\$11,183	24.00	1.00
0000039	LMM L9814 AA	Support Services Supervisor	28	3	\$4,668	24.00	1.00
0000003	LSMS L9802 AA	Executive Support Specialist 1	18	2	\$2,830	6.00	0.25

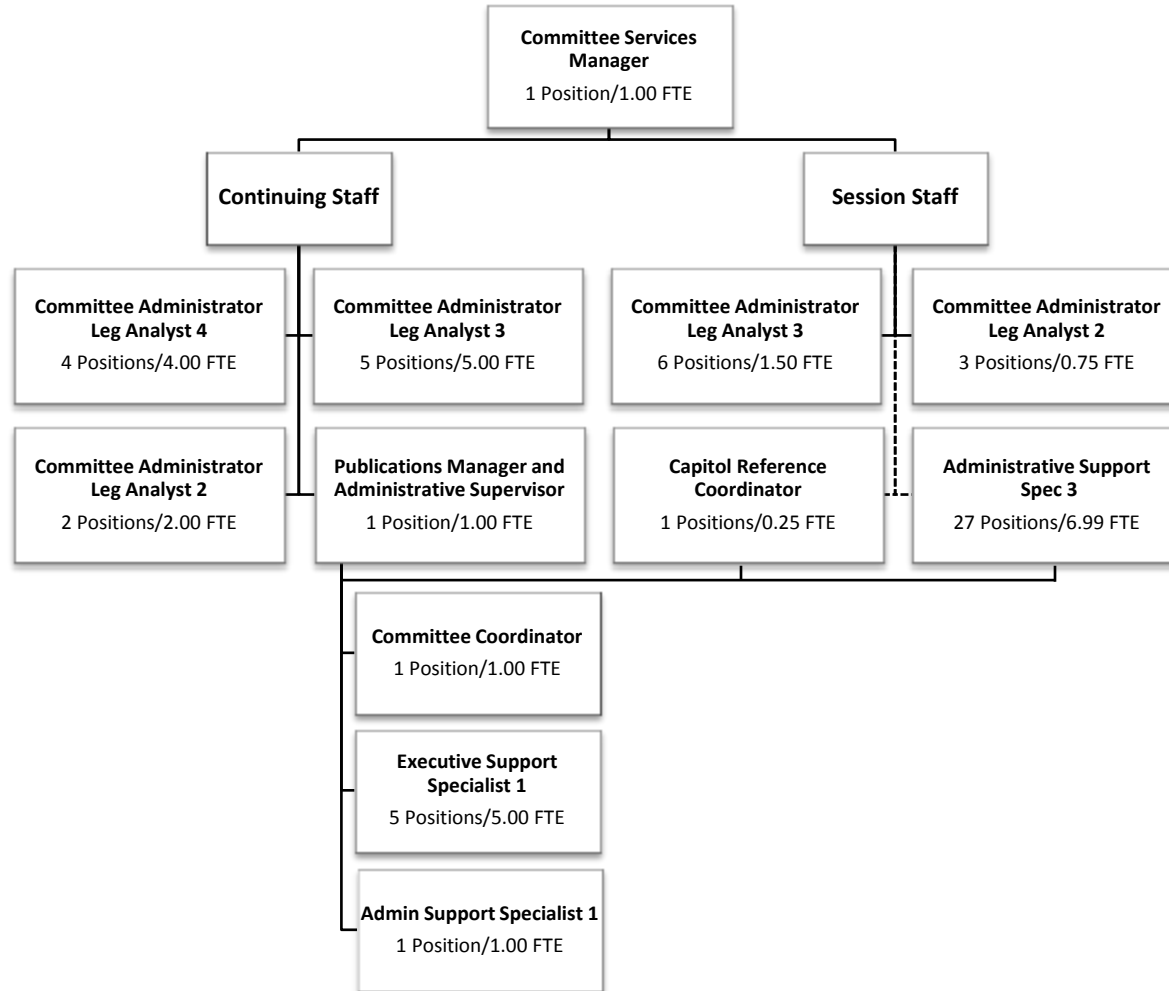
Budget Narrative

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Budget Narrative

Committee Services

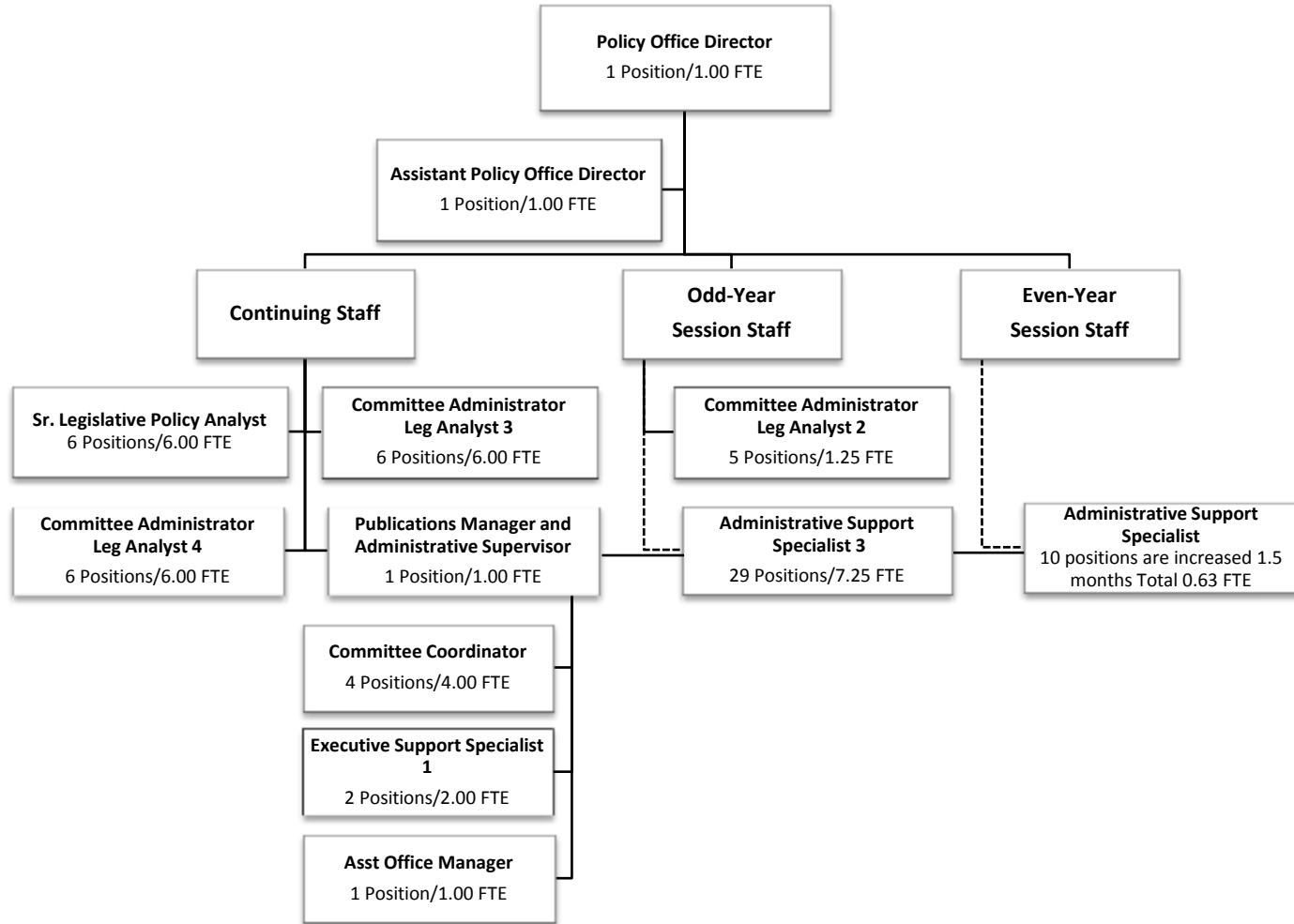
Organization Chart



Budget Narrative

Committee Services

Organization Chart for Policy Option Package #100



Budget Narrative

Committee Services

Program Description

Committee Services (CS) supports the Legislative Assembly by providing professional services to legislative committees, legislators, legislative offices, legislative staff, other government agencies, organizations, and the public. CS staff responsibilities include administration of standing session and interim committees, task forces, commissions and work groups; measure analysis, measure summaries, committee records, session staff coordination and training, research projects, producing educational materials, mediation, and information collection and dissemination through the Legislative Library.

CS typically has approximately 20 continuing staff. During even year regular sessions, the office increases to a staff level of approximately 52 staff depending on the number of committees appointed for that session, not including support staff CS hires for Legislative Fiscal Office and Legislative Revenue Office. During the short odd year session, continuing administrators handle committee work (i.e., few if any session administrators are hired), and just a few committee assistants are hired for the short session.

An increasing number of legislators have been urging CS to focus on two other areas: 1) creating better research capacity (i.e., specific policy expert and research staff), and 2) making committee materials accessible in digital format. We made significant progress in making committee materials available to committee members and the public for the 2011 session. Both of these activities may require additional resources to enable the office to substantially improve in these areas.

Other Funds revenue for this program unit is generated from the sale of committee records (audio recordings and photocopies of exhibits) of legislative committee meetings.

Budget Narrative

Committee Services

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for 2013-15 biennium. The standard inflation factor of 2.4 percent as applied to Temporary Appointments, Overtime Payments, and All Other Differential. The total package is a \$61,393 General Fund increase.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Committee Services
 Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,393	-	-	-	-	-	61,393
Total Revenues	\$61,393	-	-	-	-	-	\$61,393
Personal Services							
Temporary Appointments	2,630	-	-	-	-	-	2,630
Overtime Payments	461	-	-	-	-	-	461
All Other Differential	96	-	-	-	-	-	96
Public Employees' Retire Cont	106	-	-	-	-	-	106
Pension Obligation Bond	55,596	-	-	-	-	-	55,596
Social Security Taxes	243	-	-	-	-	-	243
Mass Transit Tax	2,261	-	-	-	-	-	2,261
Total Personal Services	\$61,393	-	-	-	-	-	\$61,393
Total Expenditures							
Total Expenditures	61,393	-	-	-	-	-	61,393
Total Expenditures	\$61,393	-	-	-	-	-	\$61,393
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Committee Services

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$5,540 General Fund and \$1,390 Other Funds. The standard inflation factors for 2013-15 were applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Committee Services
Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,540	-	-	-	-	-	5,540
Total Revenues	\$5,540	-	-	-	-	-	\$5,540
Services & Supplies							
Instate Travel	147	-	-	-	-	-	147
Employee Training	132	-	-	-	-	-	132
Office Expenses	1,828	-	1,390	-	-	-	3,218
Telecommunications	790	-	-	-	-	-	790
Data Processing	40	-	-	-	-	-	40
Professional Services	46	-	-	-	-	-	46
Employee Recruitment and Develop	37	-	-	-	-	-	37
Dues and Subscriptions	1,227	-	-	-	-	-	1,227
Other Services and Supplies	45	-	-	-	-	-	45
Expendable Prop 250 - 5000	62	-	-	-	-	-	62
IT Expendable Property	1,186	-	-	-	-	-	1,186
Total Services & Supplies	\$5,540	-	\$1,390	-	-	-	\$6,930
Total Expenditures							
Total Expenditures	5,540	-	1,390	-	-	-	6,930
Total Expenditures	\$5,540	-	\$1,390	-	-	-	\$6,930

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 031 - Standard Inflation

Cross Reference Name: Committee Services
 Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,390)	-	-	-	(1,390)
Total Ending Balance	-	-	(\$1,390)	-	-	-	(\$1,390)

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Committee Services

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$20,441 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Committee Services
Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,441)	-	-	-	-	-	(20,441)
Total Revenues	(\$20,441)	-	-	-	-	-	(\$20,441)
Personal Services							
PERS Policy Adjustment	(20,441)	-	-	-	-	-	(20,441)
Total Personal Services	(\$20,441)	-	-	-	-	-	(\$20,441)
Total Expenditures							
Total Expenditures	(20,441)	-	-	-	-	-	(20,441)
Total Expenditures	(\$20,441)	-	-	-	-	-	(\$20,441)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Committee Services

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$163,336 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Committee Services
 Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(163,336)	-	-	-	-	-	(163,336)
Total Revenues	(\$163,336)	-	-	-	-	-	(\$163,336)
Personal Services							
PERS Policy Adjustment	(163,336)	-	-	-	-	-	(163,336)
Total Personal Services	(\$163,336)	-	-	-	-	-	(\$163,336)
Total Expenditures							
Total Expenditures	(163,336)	-	-	-	-	-	(163,336)
Total Expenditures	(\$163,336)	-	-	-	-	-	(\$163,336)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Committee Services

Policy Option Package: 100 Legislative Policy Office

Package Description

The Legislative Assembly does not have a legislative branch agency dedicated to conducting nonpartisan, policy-related research for Members. Currently, members ask committee staff or other legislative branch agencies to provide research; however, the limited number of continuing staff resources are usually assigned to a committee and, especially during session, cannot commit sufficient time for research projects. Extensive policy research by other legislative branch agencies may not be feasible due to their priority duties and workload. Further, some committees are usually assigned session-hired staff who lack the same degree of subject expertise as continuing staff, so all committees may not have access to high-quality researchers or experienced committee staff.

LAC proposes establishing a Legislative Policy Research Office (LPO) as a separate agency from LAC. The LPO would consist of Senior Legislative Policy Analysts as well as Committee Administrators and support staff (both continuing and session). The LPO would consist of two inter-related offices: research and committee operations.

The LPO would be under the direction of a director, aided by an assistant director. Six Policy Analysts would be specialist in certain topical areas such as health/human services, judiciary, natural resources, business/labor, education, transportation, and general government. Policy Analysts would not be administrators for interim or session committees. Instead, they would carry out research requests for members and/or committees during interim and session. Twelve continuing Committee Administrators, supplemented by session only administrators, would staff committees as they do now (assist chair with work plan, post agendas, assist at dais). Policy Analysts and Committee Administrators in the same subject area from both chambers would also work as a “team” to support members’ and committees’ research needs as well as committee operations. During session, committee teams in similar subject areas, from committees in both chambers, would be located in the same office areas. Committee Coordinators would be assigned to each of these offices for supervision of session support staff and coordination of committee operations.

The LPO would require statutory language to establish a new legislative branch agency, and move current committee operations from LAC to the LPO. An appointing authority would hire the LPO director and provide oversight to the new agency. The LPO would be phased in over several months of the next biennium to allow time to hire new staff and transition services from LAC to LPO.

Budget Narrative

The LPO would increase the capacity of the Legislative Assembly to obtain nonpartisan research, and be less dependent on outside sources (special interest groups, executive branch agencies). Policy Analysts will not be associated with one particular committee and/or chamber, so will have more latitude in conducting research for any member or committee in either chamber. Creating a team environment of same-subject analysts and committee staff will also encourage continuing and session staff to work together more closely, which in turn helps ensure better quality committee operations.

Fiscal Impact: \$1,768,596 General Fund
Positions: +5 positions
FTE +7.61

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 100 - Legislative Policy Office

Cross Reference Name: Committee Services
Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,788,596	-	-	-	-	-	1,788,596
Total Revenues	\$1,768,596	-	-	-	-	-	\$1,768,596
Personal Services							
Class/Unclass Sal. and Per Diem	1,812,452	-	-	-	-	-	1,812,452
Empl. Rel. Bd. Assessments	300	-	-	-	-	-	300
Public Employees' Retire Cont	307,498	-	-	-	-	-	307,498
Social Security Taxes	123,310	-	-	-	-	-	123,310
Worker's Comp. Assess. (WCD)	449	-	-	-	-	-	449
Mass Transit Tax	9,675	-	-	-	-	-	9,675
Flexible Benefits	231,504	-	-	-	-	-	231,504
Other OPE	(552,425)	-	-	-	-	-	(552,425)
Reconciliation Adjustment	(8)	-	-	-	-	-	(8)
Total Personal Services	\$1,732,757	-	-	-	-	-	\$1,732,757
Services & Supplies							
Professional Services	35,839	-	-	-	-	-	35,839
Total Services & Supplies	\$35,839	-	-	-	-	-	\$35,839
Total Expenditures							
Total Expenditures	1,788,596	-	-	-	-	-	1,788,596
Total Expenditures	\$1,768,596	-	-	-	-	-	\$1,768,596

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 100 - Legislative Policy Office

Cross Reference Name: Committee Services
 Cross Reference Number: 15600-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							7.61
Total FTE	-	-	-	-	-	-	7.61

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

12/19/12 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PDDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:15600 LEGISLATIVE ADMIN COMMITTEE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Committee Services PACKAGE: 100 - Legislative Policy Office

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTR	MOS	STEP	RATE	CF SAL/OPR	OF SAL/OPR	PF SAL/OPR	LF SAL/OPR	AF SAL/OPR
0000025	LSMSL9868 AA	CAPITOL REFERENCE COORDINATOR	1-	.25-	6.00-	02	3,670.00	22,020- 14,817-				22,020- 14,817-
0000065	1MM L9860 AA	COMMITTEE SERVICES MANAGER	1-	1.00-	24.00-	10	9,209.00	221,016- 89,683-				221,016- 89,683-
0000065	LSMSL9870 AA	AGENCY DIRECTOR	1	1.00	24.00	02	9,664.00	231,936 92,559				231,936 92,559
0000090	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	02	2,708.00	4,062 3,638				4,062 3,638
0000202	LAMAL9863 AA	COMMITTEE ADM/LEC ANAL-3		.75	18.00	02	5,668.00	102,024 50,231				102,024 50,231
0000206	LAMAL9863 AA	COMMITTEE ADM/LEC ANAL-3	1-	.25-	6.00-	02	5,668.00	34,008- 18,020-				34,008- 18,020-
0000208	LSMSL9862 AA	COMMITTEE ADM/LEC ANAL-2	1-	1.00-	24.00-	04	5,403.00	129,672- 65,275-				129,672- 65,275-
0000208	LSMSL9864 AA	COMMITTEE ADM/LEC ANAL-4	1	1.00	24.00	03	6,885.00	165,240 74,779				165,240 74,779
0000209	LSMSL9863 AA	COMMITTEE ADM/LEC ANAL-3	1-	.25-	6.00-	02	5,668.00	34,008- 18,020-				34,008- 18,020-
0000212	LSMSL9862 AA	COMMITTEE ADM/LEC ANAL-2	1-	1.00-	24.00-	06	5,954.00	142,896- 68,809-				142,896- 68,809-
0000212	LSMSL9864 AA	COMMITTEE ADM/LEC ANAL-4	1	1.00	24.00	03	6,885.00	165,240 74,779				165,240 74,779
0000234	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	08	3,590.00	5,385 3,991				5,385 3,991
0000236	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	02	2,708.00	4,062 3,638				4,062 3,638
0000238	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	08	3,590.00	5,385 3,991				5,385 3,991
0000240	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	08	3,590.00	5,385 3,991				5,385 3,991
0000250	LAMAL9807 AA	ADMINISTRATIVE SUPPORT SPEC 3		.06	1.50	08	3,590.00	5,385 3,991				5,385 3,991

Budget Narrative

12/19/12 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- DVDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:15600 LEGISLATIVE ADMIN COMMITTEE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Committee Services PACKAGE: 100 - Legislative Policy Office

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTR	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000909	LSMSL9802 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,780.00	90,720- 54,867-				90,720- 54,867-
0000909	LSMSL9804 AA	EXECUTIVE COORDINATOR	1	1.00	24.00	07	4,158.00	99,792 57,291				99,792 57,291
0000911	LSMSL9802 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	04	3,112.00	74,688- 50,584-				74,688- 50,584-
0000911	LSMSL9804 AA	EXECUTIVE COORDINATOR	1	1.00	24.00	02	3,273.00	78,552 51,616				78,552 51,616
0000912	LSMSL9802 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	04	3,112.00	74,688- 50,584-				74,688- 50,584-
0000912	LSMSL9804 AA	EXECUTIVE COORDINATOR	1	1.00	24.00	02	3,273.00	78,552 51,616				78,552 51,616
1560014	LAMAL9863 AA	COMMITTEE ADM/LEG ANAL-3	1-	.25-	6.00-	02	5,668.00	34,008- 18,020-				34,008- 18,020-
1560015	LAMAL9862 AA	COMMITTEE ADM/LEG ANAL-2	1	.25	6.00	05	5,668.00	34,008 18,020				34,008 18,020
1560015	LAMAL9863 AA	COMMITTEE ADM/LEG ANAL-3	1-	.25-	6.00-	02	5,668.00	34,008- 18,020-				34,008- 18,020-
1560016	LAMAL9862 AA	COMMITTEE ADM/LEG ANAL-2	1	.25	6.00	05	5,668.00	34,008 18,020				34,008 18,020
1560016	LAMAL9863 AA	COMMITTEE ADM/LEG ANAL-3	1-	.25-	6.00-	02	5,668.00	34,008- 18,020-				34,008- 18,020-
1560605	LSMSL9805 AA	ADMINISTRATIVE SUPPORT SPEC 1	1-	1.00-	24.00-	04	2,708.00	64,992- 47,993-				64,992- 47,993-
1560605	LSMSL9806 AA	ADMINISTRATIVE SUPPORT SPEC 2	1	1.00	24.00	04	2,830.00	67,920 48,775				67,920 48,775
1560607	LSMSL9871 AA	ASSISTANT AGENCY DIRECTOR	1	1.00	24.00	05	9,209.00	221,016 89,683				221,016 89,683
1560608	LSMSL9872 AA	SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861
1560609	LSMSL9872 AA	SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861

Budget Narrative

12/19/12 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PDDP PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:15600 LEGISLATIVE ADMIN COMMITTEE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Committee Services PACKAGE: 100 - Legislative Policy Office

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CMT	PTR	MOS	STEP	RATE	GF SAL/OPR	OF SAL/OPR	FF SAL/OPR	LF SAL/OPR	AF SAL/OPR
1560610	LSM9872	AA SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861
1560611	LSM9872	AA SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861
1560612	LSM9872	AA SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861
1560613	LSM9872	AA SENIOR LEGISLATIVE ANALYST	1	1.00	24.00	06	8,769.00	210,456 86,861				210,456 86,861
1560614	LAM9807	AA ADMINISTRATIVE SUPPORT SPEC 3	1	.25	6.00	02	2,708.00	16,248 11,999				16,248 11,999
1560615	LAM9807	AA ADMINISTRATIVE SUPPORT SPEC 3	1	.25	6.00	02	2,708.00	16,248 11,999				16,248 11,999
TOTAL PICS SALARY								1,612,452				1,612,452
TOTAL PICS OPR								663,061				663,061
TOTAL PICS PERSONAL SERVICES -			5	7.61	183.00			2,275,513				2,275,513

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	5,260	55,386	55,386	56,728	56,728	-
Other Revenues	80	1,285	1,285	1,285	1,285	-
Tsfr From Revenue, Dept of	12,231	-	-	-	-	-
Total Other Funds	\$17,571	\$56,671	\$56,671	\$58,013	\$58,013	-

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2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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2013-15 Biennium

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Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000**

Committee Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	3,867,876	4,860,926	4,707,257	5,690,074	5,667,031	-
SERVICES & SUPPLIES						
General Fund	238,457	238,922	230,559	230,559	230,559	-
Other Funds	20,093	57,908	57,908	57,908	57,908	-
All Funds	258,550	296,830	288,467	288,467	288,467	-
CAPITAL OUTLAY						
General Fund	5,417	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	4,111,750	5,099,848	4,937,816	5,920,633	5,897,590	-
Other Funds	20,093	57,908	57,908	57,908	57,908	-
All Funds	4,131,843	5,157,756	4,995,724	5,978,541	5,955,498	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	25.64	29.42	29.42	29.49	29.49	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	61,397	61,393	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000**

Committee Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	5,540	5,540	-
Other Funds	-	-	-	1,390	1,390	-
All Funds	-	-	-	6,930	6,930	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	66,937	66,933	-
Other Funds	-	-	-	1,390	1,390	-
All Funds	-	-	-	68,327	68,323	-
LIMITED BUDGET (Current Service Level)						
General Fund	4,111,750	5,099,848	4,937,816	5,987,570	5,964,523	-
Other Funds	20,093	57,908	57,908	59,298	59,298	-
All Funds	4,131,843	5,157,756	4,995,724	6,046,868	6,023,821	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	25.64	29.42	29.42	29.49	29.49	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,441)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(163,338)	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Committee Services**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
100 LEGISLATIVE POLICY OFFICE						
PERSONAL SERVICES						
General Fund	-	-	-	1,743,399	1,732,757	-
SERVICES & SUPPLIES						
General Fund	-	-	-	35,839	35,839	-
AUTHORIZED POSITIONS						
General Fund	-	-	-	5	5	-
AUTHORIZED FTE						
General Fund	-	-	-	7.61	7.61	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,779,238	1,584,819	-
AUTHORIZED POSITIONS						
General Fund	-	-	-	5	5	-
AUTHORIZED FTE						
General Fund	-	-	-	7.61	7.61	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,111,750	5,099,848	4,937,816	7,766,808	7,549,342	-
Other Funds	20,093	57,908	57,908	59,298	59,298	-
All Funds	4,131,843	5,157,756	4,995,724	7,826,106	7,608,640	-
AUTHORIZED POSITIONS						
All Funds	57	57	57	62	62	-
AUTHORIZED FTE						
All Funds	25.64	29.42	29.42	37.10	37.10	-
OPERATING BUDGET						
General Fund	4,111,750	5,099,848	4,937,816	7,766,808	7,549,342	-
Other Funds	20,093	57,908	57,908	59,298	59,298	-
All Funds	4,131,843	5,157,756	4,995,724	7,826,106	7,608,640	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-002-00-00-00000**

Committee Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	57	57	57	62	62	-
AUTHORIZED FTE	25.64	29.42	29.42	37.10	37.10	-
TOTAL BUDGET						
General Fund	4,111,750	5,099,848	4,937,816	7,766,808	7,549,342	-
Other Funds	20,093	57,908	57,908	59,298	59,298	-
All Funds	4,131,843	5,157,756	4,995,724	7,826,106	7,608,640	-
AUTHORIZED POSITIONS	57	57	57	62	62	-
AUTHORIZED FTE	25.64	29.42	29.42	37.10	37.10	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

**Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Committee Services
Funding Source: General Fund**

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$2,632,234	\$2,998,809	\$3,468,111	\$1,218,666	\$4,686,777	\$0
3160 Temporary Appointments	57,058	113,573	112,203	0	112,203	0
3170 Overtime Payments	7,331	19,195	19,656	0	19,656	0
3190 All Other Differential	3,550	0	4,096	0	4,096	0
Total Salaries & Wages	2,700,173	3,131,577	3,604,066	1,218,666	4,822,732	0
Other Payroll Expenses (OPE)	1,167,703	1,575,680	2,113,716	340,956	2,454,672	0
Total Personal Services	3,867,876	4,707,257	5,717,782	1,559,622	7,277,404	0
Services & Supplies						
4100 Instate Travel	9,470	8,288	6,279	0	6,279	0
4150 Employee Training	5,000	6,812	5,624	0	5,624	0
4175 Office Expenses	79,032	74,080	77,993	0	77,993	0
4200 Telecommunications	25,234	36,529	33,719	0	33,719	0
4250 Data Processing	5,490	3,651	1,691	0	1,691	0
4300 Professional Services	555	1,654	1,700	35,839	37,539	0
4375 Employee Recruitment and Development	0	1,523	1,560	0	1,560	0
4400 Dues and Subscriptions	49,134	28,417	52,335	0	52,335	0
4650 Other Services & Supplies	1,166	5,803	1,948	0	1,948	0
4700 Expendable Property	2,144	5,378	2,640	0	2,640	0
4715 IT Expendable Property	61,232	58,424	50,610	0	50,610	0
Total Services & Supplies	238,457	230,559	236,099	35,839	271,938	0
Capital Outlay						
5600 Data Processing Hardware	5,417	0	0	0	0	0
Total Capital Outlay	5,417	0	0	0	0	0
Total Expenditures	\$4,111,750	\$4,937,816	\$5,953,881	\$1,595,461	\$7,549,342	\$0
Position Count	57	57	57	5	62	0
FTE	25.64	29.49	29.49	7.61	37.10	0.00

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Committee Services
Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4175 Office Expenses	\$543	\$57,908	\$59,298	\$0	\$59,298	\$0
4715 IT Expendable Property	19,550	0	0	0	0	0
Total Services & Supplies	20,093	57,908	59,298	0	59,298	0
Total Expenditures	\$20,093	\$57,908	\$59,298	\$0	\$59,298	\$0

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Committee Services

Position Number	Class Comp	Class Description	Salary		General Fund Budget Rate	Months	FTE
			Range	Step			
0000065	LMM L9860 AA	Committee Services Manager	35X	10	\$9,209	24.00	1.00
0000200	LSMS L9864 AA	Committee Administrator/Leg. Analyst 4	36	3	\$6,885	24.00	1.00
0000203	LSMS L9864 AA	Committee Administrator/Leg. Analyst 4	36	6	\$7,965	24.00	1.00
0000204	LSMS L9864 AA	Committee Administrator/Leg. Analyst 4	36	3	\$6,885	24.00	1.00
1560026	LSMS L9864 AA	Committee Administrator/Leg. Analyst 4	36	9	\$9,209	24.00	1.00
0000201	LSMS L9863 AA	Committee Administrator/Leg. Analyst 3	33	4	\$6,246	24.00	1.00
0000205	LSMS L9863 AA	Committee Administrator/Leg. Analyst 3	33	5	\$6,562	24.00	1.00
0000220	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	3	\$5,954	24.00	1.00
0000221	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	3	\$5,954	24.00	1.00
0000222	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	3	\$5,954	24.00	1.00
0000202	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
0000206	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
0000209	LSMS L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
1560014	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
1560015	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
1560016	LAMA L9863 AA	Committee Administrator/Leg. Analyst 3	33	2	\$5,668	6.00	0.25
0000208	LSMS L9862 AA	Committee Administrator/Leg. Analyst 2	30	4	\$5,403	24.00	1.00
0000212	LSMS L9862 AA	Committee Administrator/Leg. Analyst 2	30	6	\$5,954	24.00	1.00
0000214	LAMA L9862 AA	Committee Administrator/Leg. Analyst 2	30	2	\$4,905	6.00	0.25
0000215	LAMA L9862 AA	Committee Administrator/Leg. Analyst 2	30	2	\$4,905	6.00	0.25
0000216	LAMA L9862 AA	Committee Administrator/Leg. Analyst 2	30	2	\$4,905	6.00	0.25
0000027	LSMS L9865 AA	Publications Mgr and Administrative Supervisor	28	8	\$5,954	24.00	1.00

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Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Committee Services

Position Number	Class Comp	Class Description	Salary		General Fund Budget Rate	Months	FTE
			Range	Step			
0000025	LSMS L9868 AA	Capitol Reference Coordinator	24	2	\$3,670	6.00	0.25
0000213	LSMS L9804 AA	Executive Coordinator (Committee Coordinator)	21	7	\$4,158	24.00	1.00
0000909	LSMS L9802 AA	Executive Support Specialist 1	18	8	\$3,780	24.00	1.00
0000911	LSMS L9802 AA	Executive Support Specialist 1	18	4	\$3,112	24.00	1.00
0000912	LSMS L9802 AA	Executive Support Specialist 1	18	4	\$3,112	24.00	1.00
0000913	LSMS L9802 AA	Executive Support Specialist 1	18	4	\$3,112	24.00	1.00
0000921	LSMS L9802 AA	Executive Support Specialist 1	18	4	\$3,112	24.00	1.00
0000233	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	7.50	0.31
0000239	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	7.50	0.31
0000241	LAMA L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	7.50	0.31
0000244	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	7.50	0.31
0000090	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000231	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000232	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000234	LAMA L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	6.00	0.25
0000235	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000236	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000237	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000238	LAMA L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	6.00	0.25
0000240	LAMA L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	6.00	0.25
0000242	LAMA L9807 AA	Administrative Support Specialist 3	17	4	\$2,967	6.00	0.25
0000243	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000245	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000246	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Committee Services

Position Number	Class Comp	Class Description	Salary		General Fund Budget Rate	Months	FTE
			Range	Step			
0000247	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000248	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000249	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000250	LAMA L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	6.00	0.25
0000251	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000252	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000253	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000254	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000255	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
0000256	LAMA L9807 AA	Administrative Support Specialist 3	17	2	\$2,708	6.00	0.25
1560605	LSMS L9805 AA	Administrative Support Specialist 1	15	4	\$2,708	24.00	1.00

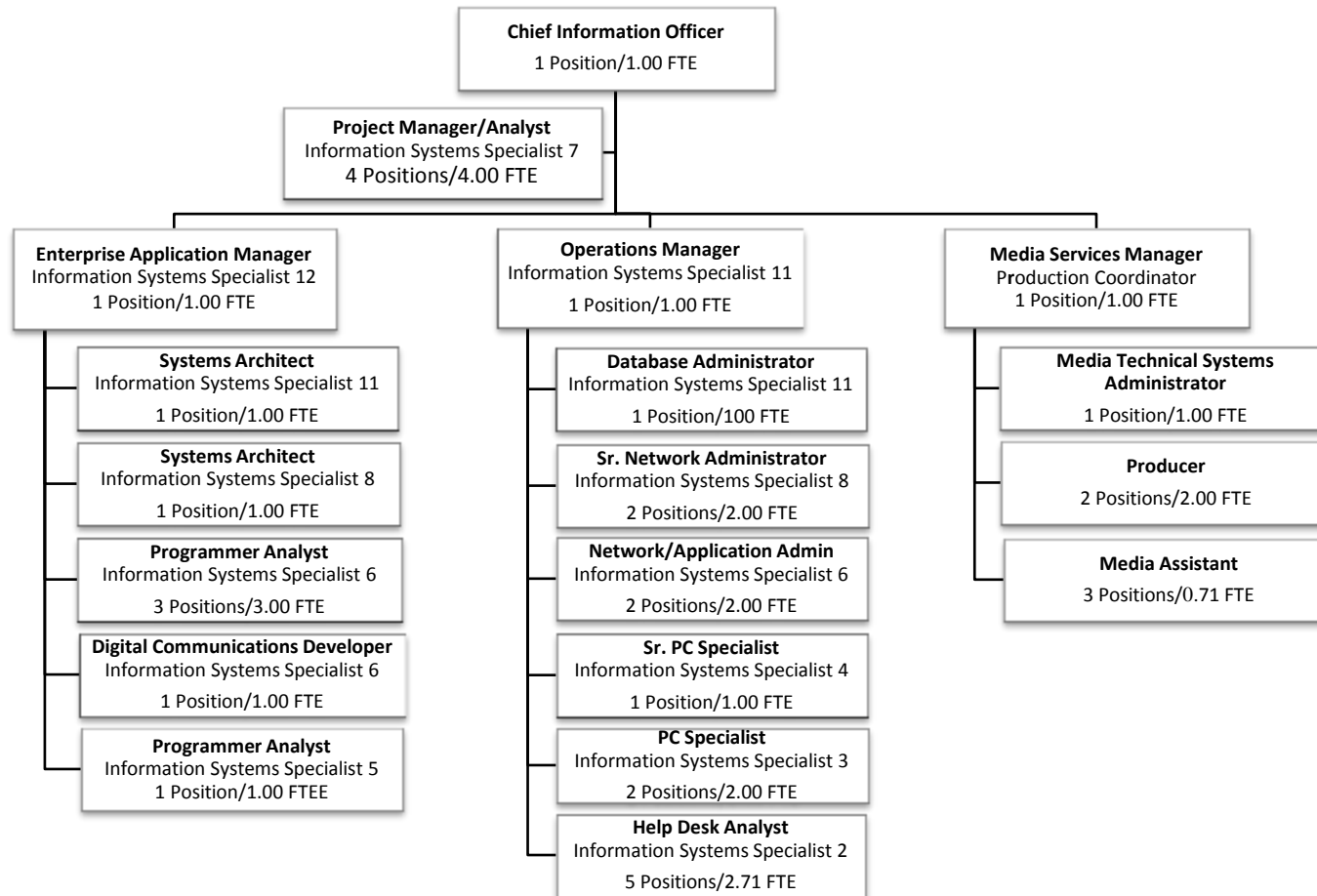
Budget Narrative

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Budget Narrative

Information Services

Organization Chart



Budget Narrative

Information Services

Program Description

Information Services provides computer and media technology services to legislators and legislative staff departments. Computer services include:

- Consultation, technical support and troubleshooting for computer and network technologies and media equipment.
- Operation and maintenance of the legislative computer network and data center.
- Operation of computer publishing systems to aid the drafting and printing of measures, measure status, schedules, journals, and other legislative publications.
- Database management for electronic retrieval of legislative information such as current and prior session measures, Oregon Revised Statutes (ORS), Oregon Constitution, measure history, legislative summary tables, committee hearing information, index and sponsorship tables.
- Internet publishing services, including administration and maintenance of the Legislative Website and Web Audio servers; Web design assistance, support, and training in HTML.
- Internet access to searchable current and prior session measures, Oregon Revised Statutes, Oregon Constitution, Measure history and Committee hearing information.
- Acquisition, installation and maintenance of computers and software such as word processing, spreadsheets, database applications, scheduling and electronic mail.
- Project management for technology initiatives.
- Customized programming to assist offices in automation of business functions such as legislative process control, bill drafting, legislative publications, personnel tracking, accounting, inventory tracking and workload scheduling.
- Graphic design, desktop publishing and multimedia electronic presentation assistance for clear, effective communication.
- Infrastructure services, including storage, backup, anti-virus, database administration, virtual infrastructure, local area network and wireless connectivity.

Budget Narrative

Media services include:

- Live television coverage of hearings, floor sessions, Capitol news conferences and other events in the Capitol.
- Video recording, archiving and duplication.
- Audio recording and sound reinforcement support.
- Maintenance of Capitol sound and recording systems.
- Video productions for training and information on legislative processes.
- Video and audio streaming of legislative meetings on the Internet.
- Technical liaison to television and radio news organizations.
- Production and distribution of legislative television coverage to the public via cable public access channels and other television organizations.

Revenues are received from user fees from the sale of video duplications. These revenues are subject to expenditure limitations.

Budget Narrative

Information Services

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The standard inflation factor of 2.4 percent as applied to Temporary Appointments, Overtime Payments, and All Other Differential. The total package is a \$36,518 General Fund increase.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Information Systems
 Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,518	-	-	-	-	-	36,518
Total Revenues	\$36,518	-	-	-	-	-	\$36,518
Personal Services							
Temporary Appointments	971	-	-	-	-	-	971
Overtime Payments	438	-	-	-	-	-	438
All Other Differential	50	-	-	-	-	-	50
Public Employees' Retire Cont	94	-	-	-	-	-	94
Pension Obligation Bond	32,178	-	-	-	-	-	32,178
Social Security Taxes	112	-	-	-	-	-	112
Mass Transit Tax	2,676	-	-	-	-	-	2,676
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	\$36,518	-	-	-	-	-	\$36,518
Total Expenditures							
Total Expenditures	36,518	-	-	-	-	-	36,518
Total Expenditures	\$36,518	-	-	-	-	-	\$36,518
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Information Services

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$71,957 General Fund and \$2,457 Other Funds. The standard inflation factors for 2013-15 were applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Information Systems
Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,957	-	-	-	-	-	71,957
Total Revenues	\$71,957	-	-	-	-	-	\$71,957
Services & Supplies							
Instate Travel	84	-	-	-	-	-	84
Employee Training	561	-	-	-	-	-	561
Office Expenses	841	-	-	-	-	-	841
Telecommunications	2,158	-	270	-	-	-	2,428
Data Processing	37,127	-	98	-	-	-	37,225
Publicity and Publications	49	-	-	-	-	-	49
Professional Services	335	-	-	-	-	-	335
IT Professional Services	10,048	-	-	-	-	-	10,048
Dues and Subscriptions	12	-	-	-	-	-	12
Other Services and Supplies	51	-	-	-	-	-	51
Expendable Prop 250 - 5000	-	-	1,816	-	-	-	1,816
IT Expendable Property	15,168	-	-	-	-	-	15,168
Total Services & Supplies	\$66,434	-	\$2,184	-	-	-	\$68,618
Capital Outlay							
Office Furniture and Fixtures	101	-	-	-	-	-	101
Telecommunications Equipment	157	-	-	-	-	-	157
Technical Equipment	-	-	273	-	-	-	273
Data Processing Hardware	5,075	-	-	-	-	-	5,075

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Information Systems
Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	190	-	-	-	-	-	190
Total Capital Outlay	\$5,523	-	\$273	-	-	-	\$5,796
Total Expenditures							
Total Expenditures	71,957	-	2,457	-	-	-	74,414
Total Expenditures	\$71,957	-	\$2,457	-	-	-	\$74,414
Ending Balance							
Ending Balance	-	-	(2,457)	-	-	-	(2,457)
Total Ending Balance	-	-	(\$2,457)	-	-	-	(\$2,457)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Information Services

Policy Package: 060 Technical Adjustments

Package Description

This package reflects the shift of \$32,229 in expenditures classified as Capital Outlay to Services & Supplies.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Information Systems
Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(48,000)	-	-	-	-	-	(48,000)
Professional Services	(9,814)	-	-	-	-	-	(9,814)
IT Professional Services	(285,961)	-	-	-	-	-	(285,961)
IT Expendable Property	376,004	-	-	-	-	-	376,004
Total Services & Supplies	\$32,229	-	-	-	-	-	\$32,229
Capital Outlay							
Data Processing Hardware	(32,229)	-	-	-	-	-	(32,229)
Total Capital Outlay	(\$32,229)	-	-	-	-	-	(\$32,229)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Information Services

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$17,562 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Information Systems
Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,562)	-	-	-	-	-	(17,562)
Total Revenues	(\$17,562)	-	-	-	-	-	(\$17,562)
Personal Services							
PERS Policy Adjustment	(17,562)	-	-	-	-	-	(17,562)
Total Personal Services	(\$17,562)	-	-	-	-	-	(\$17,562)
Total Expenditures							
Total Expenditures	(17,562)	-	-	-	-	-	(17,562)
Total Expenditures	(\$17,562)	-	-	-	-	-	(\$17,562)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Information Services

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$140,332 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Information Systems
Cross Reference Number: 15600-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(140,332)	-	-	-	-	-	(140,332)
Total Revenues	(\$140,332)	-	-	-	-	-	(\$140,332)
Personal Services							
PERS Policy Adjustment	(140,332)	-	-	-	-	-	(140,332)
Total Personal Services	(\$140,332)	-	-	-	-	-	(\$140,332)
Total Expenditures							
Total Expenditures	(140,332)	-	-	-	-	-	(140,332)
Total Expenditures	(\$140,332)	-	-	-	-	-	(\$140,332)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	9,915	100,000	100,000	100,000	100,000	-
Other Revenues	22,982	-	-	-	-	-
Total Other Funds	\$32,897	\$100,000	\$100,000	\$100,000	\$100,000	-

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Information Systems**

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	5,588,539	5,439,488	5,848,492	6,806,145	6,777,204	-
SERVICES & SUPPLIES						
General Fund	1,780,084	1,567,885	1,706,269	1,706,269	1,706,269	-
Other Funds	112,290	821,009	821,009	821,009	821,009	-
All Funds	1,892,374	2,388,894	2,527,278	2,527,278	2,527,278	-
CAPITAL OUTLAY						
General Fund	129,046	230,165	230,165	230,165	230,165	-
Other Funds	-	11,391	11,391	11,391	11,391	-
All Funds	129,046	241,556	241,556	241,556	241,556	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	7,497,669	7,237,538	7,784,926	8,742,579	8,713,638	-
Other Funds	112,290	832,400	832,400	832,400	832,400	-
All Funds	7,609,959	8,069,938	8,617,326	9,574,979	9,546,038	-
AUTHORIZED POSITIONS	35	34	34	34	34	-
AUTHORIZED FTE	30.42	29.42	29.42	29.42	29.42	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	36,521	36,518	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Information Systems**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	66,434	66,434	-
Other Funds	-	-	-	2,184	2,184	-
All Funds	-	-	-	68,618	68,618	-
CAPITAL OUTLAY						
General Fund	-	-	-	5,523	5,523	-
Other Funds	-	-	-	273	273	-
All Funds	-	-	-	5,796	5,796	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	32,229	32,229	-
CAPITAL OUTLAY						
General Fund	-	-	-	(32,229)	(32,229)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	108,478	108,475	-
Other Funds	-	-	-	2,457	2,457	-
All Funds	-	-	-	110,935	110,932	-
LIMITED BUDGET (Current Service Level)						
General Fund	7,497,669	7,237,538	7,784,926	8,851,057	8,822,113	-
Other Funds	112,290	832,400	832,400	834,857	834,857	-

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Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000**

Information Systems

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	7,809,959	8,069,938	8,617,326	9,685,914	9,656,970	-
AUTHORIZED POSITIONS	35	34	34	34	34	-
AUTHORIZED FTE	30.42	29.42	29.42	29.42	29.42	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(17,562)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(140,332)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(157,894)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	7,497,669	7,237,538	7,784,926	8,851,057	8,664,219	-
Other Funds	112,290	832,400	832,400	834,857	834,857	-
All Funds	7,809,959	8,069,938	8,617,326	9,685,914	9,499,076	-
AUTHORIZED POSITIONS	35	34	34	34	34	-
AUTHORIZED FTE	30.42	29.42	29.42	29.42	29.42	-
OPERATING BUDGET						
General Fund	7,497,669	7,237,538	7,784,926	8,851,057	8,664,219	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Information Systems**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	112,290	832,400	832,400	834,857	834,857	-
All Funds	7,609,959	8,069,938	8,617,326	9,685,914	9,499,076	-
AUTHORIZED POSITIONS	35	34	34	34	34	-
AUTHORIZED FTE	30.42	29.42	29.42	29.42	29.42	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	1,749,771	519,196	756,100	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	1,749,771	519,196	756,100	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	1,749,771	519,196	756,100	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	1,749,771	519,196	756,100	-	-	-
TOTAL BUDGET						
General Fund	9,247,440	7,756,734	8,541,026	8,851,057	8,664,219	-
Other Funds	112,290	832,400	832,400	834,857	834,857	-
All Funds	9,359,730	8,589,134	9,373,426	9,685,914	9,499,076	-
AUTHORIZED POSITIONS	35	34	34	34	34	-
AUTHORIZED FTE	30.42	29.42	29.42	29.42	29.42	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Program: Information Services

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$3,812,742	\$3,921,499	\$4,364,635	\$0	\$4,364,635	\$0
3160 Temporary Appointments	104,760	22,801	41,428	0	41,428	0
3170 Overtime Payments	10,531	35,913	18,695	0	18,695	0
3190 All Other Differential	23,305	2,064	2,114	0	2,114	0
Total Salaries & Wages	3,951,338	3,982,277	4,426,872	0	4,426,872	0
Other Payroll Expenses (OPE)	1,637,201	1,866,215	2,388,001	(157,894)	2,230,107	0
Total Personal Services	5,588,539	5,848,492	6,814,873	(157,894)	6,656,979	0
Services & Supplies						
4100 Instate Travel	653	3,523	3,582	0	3,582	0
4150 Employee Training	24,480	18,569	23,933	0	23,933	0
4175 Office Expenses	20,153	44,619	35,890	0	35,890	0
4200 Telecommunications	155,448	105,825	92,055	0	92,055	0
4250 Data Processing	607,881	399,643	534,910	0	534,910	0
4275 Publicity and Publications	0	3,072	2,085	0	2,085	0
4300 Professional Services	57,041	11,976	2,497	0	2,497	0
4315 IT Professional Services	303,214	358,850	82,939	0	82,939	0
4325 Attorney General	1,342	0	0	0	0	0
4400 Dues and Subscriptions	384	512	524	0	524	0
4475 Facilities Maintenance	5,368	0	0	0	0	0
4650 Other Services & Supplies	10,808	2,124	2,175	0	2,175	0
4700 Expendable Property	2,187	0	0	0	0	0
4715 IT Expendable Property	591,125	757,556	1,023,191	0	1,023,191	0
Total Services & Supplies	1,780,084	1,706,269	1,803,781	0	1,803,781	0

___ Agency Request

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Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Program: Information Services

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Capital Outlay						
5100 Office Furniture & Fixtures	2,529	9,143	4,297	0	4,297	0
5150 Telecommunications Equipment	0	6,329	6,716	0	6,716	0
5550 Data Processing Software	19,988	0	0	0	0	0
5600 Data Processing Hardware	106,529	209,258	184,320	0	184,320	0
5700 Building Structures	0	5,435	8,126	0	8,126	0
Total Capital Outlay	129,046	230,165	203,459	0	203,459	0
Debt Service						
7200 Principal - COP	1,600,000	715,000	0	0	0	0
7250 Interest - COP	149,771	41,100	0	0	0	0
Total Debt Service	1,749,771	756,100	0	0	0	0
Total Expenditures	\$9,247,440	\$8,541,026	\$8,822,113	(\$157,894)	\$8,664,219	\$0
Position Count	35	34	34	0	34	0
FTE	30.42	29.42	29.42	0.00	29.42	0.00

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Information Services
Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4200 Telecommunications	\$10,800	\$11,264	\$11,534	\$0	\$11,534	\$0
4250 Data Processing	0	4,096	4,194	0	4,194	0
4300 Professional Services	91,149	0	0	0	0	0
4650 Other Services & Supplies	10,341	730,000	730,000	0	730,000	0
4700 Expendable Property	0	75,649	77,465	0	77,465	0
Total Services & Supplies	112,290	821,009	823,193	0	823,193	0
Capital Outlay						
5250 Technical Equipment	0	11,391	11,664	0	11,664	0
Total Capital Outlay	0	11,391	11,664	0	11,664	0
Total Expenditures	\$112,290	\$832,400	\$834,857	\$0	\$834,857	\$0

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Information Services

Position Number	Class Comp		Class Description	Salary		General Fund Budget Rate	Months	FTE
				Range	Step			
0000029	LMM	L9880 IA	Chief Information Officer	38X	9	\$10,147	24.00	1.00
0000105	LSMS	L9892 IA	Information Systems Specialist 12	38I	5	\$9,151	24.00	1.00
0000028	LSMS	L9891 IA	Information Systems Specialist 11	36I	8	\$9,600	24.00	1.00
0000066	LSMS	L9891 IA	Information Systems Specialist 11	36I	5	\$8,321	24.00	1.00
0000106	LSMS	L9891 IA	Information Systems Specialist 11	36I	9	\$10,052	24.00	1.00
0000035	LSMS	L9888 IA	Information Systems Specialist 8	32I	9	\$7,857	24.00	1.00
0000049	LSMS	L9888 IA	Information Systems Specialist 8	32I	9	\$7,857	24.00	1.00
1560606	LSMS	L9888 IA	Information Systems Specialist 8	32I	9	\$7,857	24.00	1.00
0000032	LSMS	L9887 IA	Information Systems Specialist 7	31I	4	\$5,726	24.00	1.00
0000034	LSMS	L9887 IA	Information Systems Specialist 7	31I	4	\$5,726	24.00	1.00
1560073	LSMS	L9887 IA	Information Systems Specialist 7	31I	9	\$7,207	24.00	1.00
1560076	LSMS	L9887 IA	Information Systems Specialist 7	31I	9	\$7,207	24.00	1.00
0000019	LSMS	L9886 IA	Information Systems Specialist 6	29I	4	\$5,173	24.00	1.00
0000038	LSMS	L9886 IA	Information Systems Specialist 6	29I	7	\$5,938	24.00	1.00
0000048	LSMS	L9886 IA	Information Systems Specialist 6	29I	2	\$4,716	24.00	1.00
1560074	LSMS	L9886 IA	Information Systems Specialist 6	29I	7	\$5,938	24.00	1.00
1560603	LSMS	L9886 IA	Information Systems Specialist 6	29I	5	\$5,414	24.00	1.00
0000051	LSMS	L9896 AA	Digital Communications Developer	29I	9	\$6,479	24.00	1.00

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

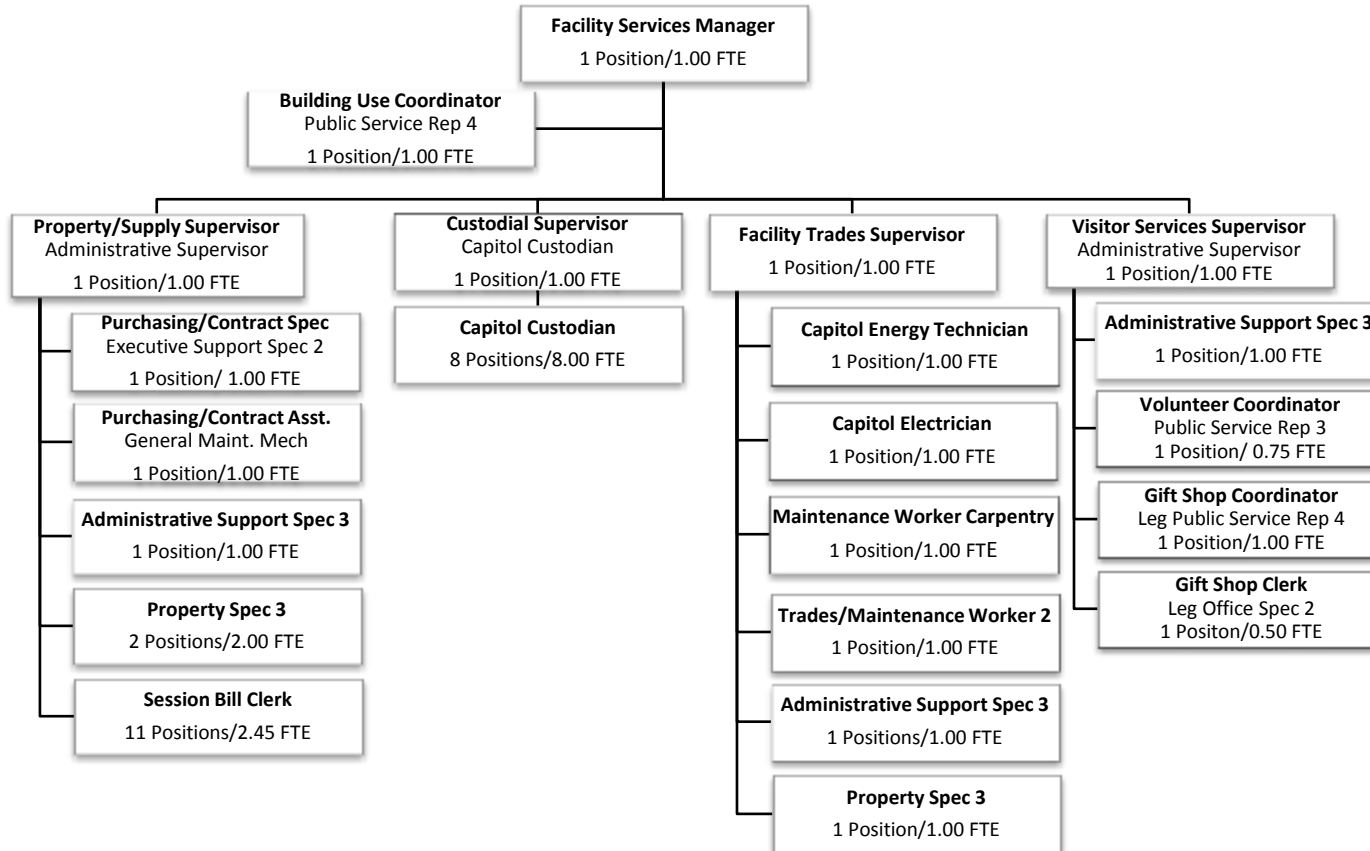
Program: Information Services

Position Number	Class Comp	Class Description	Salary		General Fund Budget Rate	Months	FTE
			Range	Step			
1560078	LSMS L9885 IA	Information Systems Specialist 5	271	9	\$6,083	24.00	1.00
0000050	LSMS L9884 IA	Information Systems Specialist 4	251	5	\$4,531	24.00	1.00
1560102	LSMS L9883 IA	Information Systems Specialist 3	231	3	\$3,925	24.00	1.00
1560604	LSMS L9883 IA	Information Systems Specialist 3	231	5	\$4,304	24.00	1.00
0000026	LAMA L9882 IA	Information Systems Specialist 2	201	2	\$3,277	7.00	0.29
0000040	LSMS L9882 IA	Information Systems Specialist 2	201	4	\$3,588	24.00	1.00
0000046	LSMS L9882 IA	Information Systems Specialist 2	201	9	\$4,514	24.00	1.00
0000093	LAMA L9882 IA	Information Systems Specialist 2	201	2	\$3,277	5.00	0.21
1560104	LAMA L9882 IA	Information Systems Specialist 2	201	2	\$3,277	5.00	0.21
0000031	LMM L9814 AA	Support Services Supervisor	28	7	\$5,668	24.00	1.00
0000042	LSMS L9895 AA	Production Coordinator	28	9	\$6,246	24.00	1.00
0000030	LSMS L9897 AA	Media Producer	23	7	\$4,579	24.00	1.00
0000043	LSMS L9897 AA	Media Producer	23	4	\$3,968	24.00	1.00
0000020	LAMA L9898 AA	Media Assistant	15	2	\$2,494	5.00	0.21
0000021	LAMA L9898 AA	Media Assistant	15	2	\$2,494	5.00	0.21
1560602	LAMA L9898 AA	Media Assistant	15	2	\$2,494	7.00	0.29

Budget Narrative

Facility Services

Organization Chart



Note: An agency reorganization, following adoption of the 2011-13 budget, transferred the Visitor Services section from Administration to Facility Services

Budget Narrative

Facility Services

Program Description

Facility Services manages capital improvement projects, food service and security contracts, and space planning. The office staff provides centralized purchasing services, inventory control, key custody, cardkey issue, security monitoring, safety programs, building use and telephone coordination. Through two subordinate sections, Facility Services provides daily operational and maintenance support of the Capitol, coordinates the activities of building users and distributes legislative publications throughout the Capitol and to the general public. These two units are:

Purchasing and Supply: Distributes legislative publications, reports, and information brochures; sells parking passes; provides centralized purchasing services, maintains inventory control, coordinates publication delivery; and mail services. Maintains sufficient stock of office supplies to support legislative branch functions.

Operations and Maintenance: Manages the infrastructure of the Capitol including repair, maintenance, and operation of mechanical, plumbing and electrical systems. Provides custodial and recycling services.

Visitor Services: The State Capitol is one of the most-visited, tourist attractions in the State, with more than 200,000 visitors each year. Visitor Services staff together with over 50 volunteers provide information to Capitol visitors and a variety of Capitol tours and special services to groups visiting the Capitol during legislative sessions and interims.

Capitol Gift Shop: The Capitol Gift Shop offers a variety of Oregon products and small sundries for Capitol employees and visitors. Proceeds from sales go to Capitol restoration and maintenance projects. Revenues for the Gift Shop are generated through the sale of merchandise in the Capitol Gift Shop. The Capitol Gift Shop account was established in 1983 under ORS 173.790.

Revenue that is subject to an expenditure limitation is collected in Facility Services. Facility Services collects revenue through donations for Holidays at the Capitol, equipment rentals, sale of publications, and copy machine usage. A separate account, the Capitol Operating Account, was established in 1977 (ORS 276.003) and is used to account for the revenues and expenditures associated with maintenance of the Capitol. Revenue sources include office space rent, hearing room rent, parking fees, Capitol Coffee Shop rent, and pay phone and vending machines. The Property and Supply Stores Account is a non-limited fund that collects revenue from the sale of supplies to legislative agencies. Revenues for the Gift Shop are generated through the sale of merchandise in the Capitol Gift Shop. The Capitol Gift Shop account was established in 1983 under ORS 173.790.

Budget Narrative

Facility Services

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The standard inflation factor of 2.4 percent as applied to Temporary Appointments, Overtime Payments, Shift Differential, and All Other Differential. The total package is a \$38,335 General Fund increase, and \$8,856 Other Funds increase.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facility Services
 Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,335	-	-	-	-	-	38,335
Total Revenues	\$38,335	-	-	-	-	-	\$38,335
Personal Services							
Temporary Appointments	702	-	-	-	-	-	702
Overtime Payments	589	-	90	-	-	-	679
Shift Differential	466	-	-	-	-	-	466
All Other Differential	26	-	-	-	-	-	26
Public Employees' Retire Cont	206	-	17	-	-	-	223
Pension Obligation Bond	33,537	-	8,598	-	-	-	42,135
Social Security Taxes	137	-	7	-	-	-	144
Mass Transit Tax	2,672	-	112	-	31	-	2,815
Total Personal Services	\$38,335	-	\$8,824	-	\$31	-	\$47,190
Total Expenditures							
Total Expenditures	38,335	-	8,824	-	31	-	47,190
Total Expenditures	\$38,335	-	\$8,824	-	\$31	-	\$47,190
Ending Balance							
Ending Balance	-	-	(8,824)	-	(31)	-	(8,855)
Total Ending Balance	-	-	(\$8,824)	-	(\$31)	-	(\$8,855)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Facility Services

Essential Package: 022 Phase-out Pgm & One-time Costs

Package Description

This package represents the phase-out of expenditure limitation to utilize Certificate of Participation proceeds previously issued for the Wings Renovation Project (\$163,000) and to utilize cash reserves for one-time deferred maintenance projects (\$1,486,000) approved for the 2011-13 biennium. The deferred maintenance projects included:

Repairs to the concrete in the walk areas in front of the Capitol	\$85,000
Replacement of the exhaust hood in the Capitol restaurant	\$56,000
Reline and rehabilitate the plumbing system within the older part of the Capitol	\$500,000
Recondition the roofing system	\$280,000
Asbestos abatement in rooms 243, 257, and crawl space above both Chambers	\$150,000
Replacement of entry and exit parking gates	\$35,000
Installation of back-up power generator	\$130,000
Senate and House Chamber improvements	\$250,000

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Services
 Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(1,649,000)	-	-	-	(1,649,000)
Total Services & Supplies	-	-	(\$1,649,000)	-	-	-	(\$1,649,000)
Total Expenditures							
Total Expenditures	-	-	(1,649,000)	-	-	-	(1,649,000)
Total Expenditures	-	-	(\$1,649,000)	-	-	-	(\$1,649,000)
Ending Balance							
Ending Balance	-	-	1,649,000	-	-	-	1,649,000
Total Ending Balance	-	-	\$1,649,000	-	-	-	\$1,649,000

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Facility Services

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$18,194 General Fund and \$70,838 Other Funds. The standard inflation factors were applied to Services & Supplies.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Services
Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,194	-	-	-	-	-	18,194
Total Revenues	\$18,194	-	-	-	-	-	\$18,194
Services & Supplies							
Instate Travel	24	-	-	-	-	-	24
Employee Training	233	-	-	-	-	-	233
Office Expenses	1,432	-	4,676	-	-	-	6,108
Telecommunications	1,193	-	-	-	-	-	1,193
Professional Services	621	-	46,172	-	-	-	46,793
Dues and Subscriptions	12	-	-	-	-	-	12
Fuels and Utilities	6,395	-	12,127	-	-	-	18,522
Facilities Maintenance	8,210	-	7,852	-	-	-	15,862
Other Services and Supplies	-	-	211	-	-	-	211
IT Expendable Property	74	-	-	-	-	-	74
Total Services & Supplies	\$18,194	-	\$70,838	-	-	-	\$89,032
Total Expenditures							
Total Expenditures	18,194	-	70,838	-	-	-	89,032
Total Expenditures	\$18,194	-	\$70,838	-	-	-	\$89,032
Ending Balance							
Ending Balance	-	-	(70,838)	-	-	-	(70,838)
Total Ending Balance	-	-	(\$70,838)	-	-	-	(\$70,838)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Facility Services

Essential Package: 032 Above Standard Inflation

Package Description

Within Special Payments, the Oregon State Police has increased their cost of providing security services \$31,110 over the 2011-13 cost.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Services
Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,110	-	-	-	-	-	31,110
Total Revenues	\$31,110	-	-	-	-	-	\$31,110
Special Payments							
Spc Prnt to Police, Dept of State	31,110	-	-	-	-	-	31,110
Total Special Payments	\$31,110	-	-	-	-	-	\$31,110
Total Expenditures							
Total Expenditures	31,110	-	-	-	-	-	31,110
Total Expenditures	\$31,110	-	-	-	-	-	\$31,110
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Facility Services

Policy Package: 060 Technical Adjustments

Package Description

This package reflects the base budget transfer of the Visitor Services program from the Administration program unit to Facility Services.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Services
Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,754	-	-	-	-	-	8,754
Total Revenues	\$8,754	-	-	-	-	-	\$8,754
Personal Services							
Mass Transit Tax	-	-	613	-	-	-	613
Total Personal Services	-	-	\$613	-	-	-	\$613
Services & Supplies							
Employee Training	157	-	-	-	-	-	157
Office Expenses	3,564	-	-	-	-	-	3,564
Telecommunications	5,033	-	-	-	-	-	5,033
Total Services & Supplies	\$8,754	-	-	-	-	-	\$8,754
Total Expenditures							
Total Expenditures	8,754	-	613	-	-	-	9,367
Total Expenditures	\$8,754	-	\$613	-	-	-	\$9,367
Ending Balance							
Ending Balance	-	-	(613)	-	-	-	(613)
Total Ending Balance	-	-	(\$613)	-	-	-	(\$613)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Facility Services

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$9,384 General Fund and \$1,303 Other Funds.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Facility Services
Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,384)	-	-	-	-	-	(9,384)
Total Revenues	(\$9,384)	-	-	-	-	-	(\$9,384)
Personal Services							
PERS Policy Adjustment	(9,384)	-	(1,303)	-	-	-	(10,687)
Total Personal Services	(\$9,384)	-	(\$1,303)	-	-	-	(\$10,687)
Total Expenditures							
Total Expenditures	(9,384)	-	(1,303)	-	-	-	(10,687)
Total Expenditures	(\$9,384)	-	(\$1,303)	-	-	-	(\$10,687)
Ending Balance							
Ending Balance	-	-	1,303	-	-	-	1,303
Total Ending Balance	-	-	\$1,303	-	-	-	\$1,303

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Facility Services

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$74,985 General Fund and \$10,410 Other Funds.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Facility Services
 Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,985)	-	-	-	-	-	(74,985)
Total Revenues	(\$74,985)	-	-	-	-	-	(\$74,985)
Personal Services							
PERS Policy Adjustment	(74,985)	-	(10,410)	-	-	-	(85,395)
Total Personal Services	(\$74,985)	-	(\$10,410)	-	-	-	(\$85,395)
Total Expenditures							
Total Expenditures	(74,985)	-	(10,410)	-	-	-	(85,395)
Total Expenditures	(\$74,985)	-	(\$10,410)	-	-	-	(\$85,395)
Ending Balance							
Ending Balance	-	-	10,410	-	-	-	10,410
Total Ending Balance	-	-	\$10,410	-	-	-	\$10,410

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Administration Committee 2013-15 Biennium				Agency Number: 15600 Cross Reference Number: 15600-004-01-00-00000		
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	2,864	2,792	2,792	2,792	2,792	-
Fines and Forfeitures	-	1,200	1,200	1,200	1,200	-
Rents and Royalties	1,483,265	1,448,345	1,446,345	1,101,913	1,101,913	-
Sales Income	288,092	442,680	442,680	442,680	442,680	-
Donations	8,831	8,500	8,500	9,017	9,017	-
Other Revenues	1,071,514	85,810	85,810	145,998	145,998	-
Transfer In - Intrafund	2,650,000	-	-	-	-	-
Tsfr From OR Business Development	15,000	-	-	-	-	-
Tsfr From Energy, Dept of	234,025	-	-	-	-	-
Transfer Out - Intrafund	(2,650,000)	-	-	-	-	-
Total Other Funds	\$3,103,591	\$1,987,327	\$1,987,327	\$1,703,600	\$1,703,600	-
Nonlimited Other Funds						
Sales Income	176,860	333,622	333,622	612,283	612,283	-
Total Nonlimited Other Funds	\$176,860	\$333,622	\$333,622	\$612,283	\$612,283	-

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-01-00-00000**

Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,504,866	3,171,223	3,076,824	3,934,018	3,918,559	-
Other Funds	754,494	346,935	346,935	604,391	602,244	-
All Funds	3,259,360	3,518,158	3,423,759	4,538,409	4,520,803	-
SERVICES & SUPPLIES						
General Fund	694,412	815,843	764,562	764,562	764,562	-
Other Funds	1,124,870	2,679,355	2,679,355	2,679,355	2,679,355	-
All Funds	1,819,282	3,495,198	3,443,917	3,443,917	3,443,917	-
CAPITAL OUTLAY						
General Fund	7,484	-	-	-	-	-
Other Funds	17,542	-	-	-	-	-
All Funds	25,026	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	594,818	644,158	644,158	644,158	644,158	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,801,580	4,631,224	4,485,544	5,342,738	5,327,279	-
Other Funds	1,896,906	3,026,290	3,026,290	3,283,746	3,281,599	-
All Funds	5,698,486	7,657,514	7,511,834	8,626,484	8,608,878	-
AUTHORIZED POSITIONS	35	35	35	40	40	-
AUTHORIZED FTE	26.45	26.45	26.45	30.70	30.70	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-01-00-00000**

Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	38,342	38,335	-
Other Funds	-	-	-	8,825	8,824	-
All Funds	-	-	-	47,167	47,159	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,649,000)	(1,649,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	18,194	18,194	-
Other Funds	-	-	-	70,838	70,838	-
All Funds	-	-	-	89,032	89,032	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	31,110	31,110	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	613	613	-
SERVICES & SUPPLIES						

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-01-00-00000**

Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	8,754	8,754	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	96,400	96,393	-
Other Funds	-	-	-	(1,568,724)	(1,568,725)	-
All Funds	-	-	-	(1,472,324)	(1,472,332)	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,801,580	4,631,224	4,485,544	5,439,138	5,423,672	-
Other Funds	1,896,906	3,026,290	3,026,290	1,715,022	1,712,874	-
All Funds	5,698,486	7,657,514	7,511,834	7,154,160	7,136,546	-
AUTHORIZED POSITIONS	35	35	35	40	40	-
AUTHORIZED FTE	26.45	26.45	26.45	30.70	30.70	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(9,384)	-
Other Funds	-	-	-	-	(1,303)	-
All Funds	-	-	-	-	(10,687)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(74,985)	-

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Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
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Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(10,410)	-
All Funds	-	-	-	-	(85,385)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(84,369)	-
Other Funds	-	-	-	-	(11,713)	-
All Funds	-	-	-	-	(96,082)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,801,580	4,631,224	4,485,544	5,439,138	5,339,303	-
Other Funds	1,896,906	3,026,290	3,026,290	1,715,022	1,701,161	-
All Funds	5,698,486	7,657,514	7,511,834	7,154,160	7,040,464	-
AUTHORIZED POSITIONS	35	35	35	40	40	-
AUTHORIZED FTE	26.45	26.45	26.45	30.70	30.70	-
NONLIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	-	-	-	5,612	5,612	-
SERVICES & SUPPLIES						
Other Funds	176,860	333,622	333,622	592,289	592,289	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	176,860	333,622	333,622	597,901	597,901	-
NONLIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						

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Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
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Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	31	31	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	31	31	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	176,860	333,622	333,622	597,932	597,932	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	176,860	333,622	333,622	597,932	597,932	-
OPERATING BUDGET						
General Fund	3,801,580	4,631,224	4,485,544	5,439,138	5,339,303	-
Other Funds	2,073,766	3,359,912	3,359,912	2,312,954	2,299,093	-
All Funds	5,875,346	7,991,136	7,845,456	7,752,092	7,638,396	-
AUTHORIZED POSITIONS	35	35	35	40	40	-
AUTHORIZED FTE	26.45	26.45	26.45	30.70	30.70	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	3,366,825	6,012,575	6,012,575	6,016,575	6,016,575	-
Other Funds	2,650,000	-	-	-	-	-
All Funds	6,016,825	6,012,575	6,012,575	6,016,575	6,016,575	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	3,366,825	6,012,575	6,012,575	6,016,575	6,016,575	-

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Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-01-00-00000**

Facility Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	2,850,000	-	-	-	-	-
All Funds	6,016,825	6,012,575	6,012,575	6,016,575	6,016,575	-
DEBT SERVICE (Current Service Level)						
General Fund	3,366,825	6,012,575	6,012,575	6,016,575	6,016,575	-
Other Funds	2,850,000	-	-	-	-	-
All Funds	6,016,825	6,012,575	6,012,575	6,016,575	6,016,575	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	3,366,825	6,012,575	6,012,575	6,016,575	6,016,575	-
Other Funds	2,850,000	-	-	-	-	-
All Funds	6,016,825	6,012,575	6,012,575	6,016,575	6,016,575	-
TOTAL BUDGET						
General Fund	7,168,405	10,643,799	10,498,119	11,455,713	11,355,878	-
Other Funds	4,723,766	3,359,912	3,359,912	2,312,954	2,299,093	-
All Funds	11,892,171	14,003,711	13,858,031	13,768,667	13,654,971	-
AUTHORIZED POSITIONS	35	35	35	40	40	-
AUTHORIZED FTE	26.45	26.45	26.45	30.70	30.70	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Program: Facility Services

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$1,606,401	\$1,862,771	\$2,297,184	\$0	\$2,297,184	\$0
3160 Temporary Appointments	1,620	29,235	29,937	0	29,937	0
3170 Overtime Payments	1,705	24,535	25,124	0	25,124	0
3180 Shift Differential	1,499	19,432	19,898	0	19,898	0
3190 All Other Differential	0	1,076	1,102	0	1,102	0
Total Salaries & Wages	1,611,225	1,937,049	2,373,245	0	2,373,245	0
Other Payroll Expenses (OPE)	893,641	1,139,775	1,583,649	(84,369)	1,499,280	0
Total Personal Services	2,504,866	3,076,824	3,956,894	(84,369)	3,872,525	0
Services & Supplies						
4100 Instate Travel	66	1,000	1,024	0	1,024	0
4150 Employee Training	3,695	9,705	10,095	0	10,095	0
4175 Office Expenses	200,378	59,675	64,671	0	64,671	0
4200 Telecommunications	21,111	49,711	55,937	0	55,937	0
4250 Data Processing	1,004	0	0	0	0	0
4300 Professional Services	125,099	22,168	22,789	0	22,789	0
4400 Dues and Subscriptions	0	500	512	0	512	0
4425 Facilities Rental/Taxes	52,736	10,224	10,224	0	10,224	0
4450 Fuels & Utilities	163,949	266,443	272,838	0	272,838	0
4475 Facilities Maintenance	89,770	342,065	350,275	0	350,275	0
4650 Other Services & Supplies	6,061	0	0	0	0	0
4700 Expendable Property	10,165	0	0	0	0	0
4715 IT Expendable Property	20,378	3,071	3,145	0	3,145	0
Total Services & Supplies	694,412	764,562	791,510	0	791,510	0

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Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Facility Services
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Capital Outlay						
5200 Technical Equipment	7,484	0	0	0	0	0
Total Capital Outlay	7,484	0	0	0	0	0
Special Payments						
6257 Distribution to State Police	594,818	644,158	675,268	0	675,268	0
Total Special Payments	594,818	644,158	675,268	0	675,268	0
Debt Service						
7200 Principal-COP	1,120,000	3,760,000	4,085,000	0	4,085,000	0
7250 Interest - COP	2,246,825	2,252,575	1,931,575	0	1,931,575	0
Total Debt Service	3,366,825	6,012,575	6,016,575	0	6,016,575	0
Total Expenditures	\$7,168,405	\$10,498,119	\$11,440,247	(\$84,369)	\$11,355,878	\$0
Position Count	23	23	26	0	26	0
FTE	23.00	23.00	25.75	0.00	25.75	0.00

Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Facility Services
Funding Source: Other Funds - Limited

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$394,479	\$192,450	\$321,494	\$0	\$321,494	\$0
3160 Temporary Appointments	83,037	0	0	0	0	0
3170 Overtime Payments	533	3,740	3,830	0	3,830	0
3180 Shift Differential	743	0	0	0	0	0
3190 All Other Differential	333	0	0	0	0	0
Total Salaries & Wages	479,125	196,190	325,324	0	325,324	0
Other Payroll Expenses (OPE)	275,369	150,745	286,357	(11,713)	274,644	0
Total Personal Services	754,494	346,935	611,681	(11,713)	588,255	0
Services & Supplies						
4100 Instate Travel	234	0	0	0	0	0
4150 Employee Training	1,495	0	0	0	0	0
4175 Office Expenses	112,056	194,814	199,490	0	199,490	0
4200 Telecommunications	13,230	0	0	0	0	0
4250 Data Processing	826	0	0	0	0	0
4300 Professional Services	59,082	1,649,000	46,172	0	46,172	0
4425 Facilities Rental/Taxes	7,581	2,599	2,599	0	2,599	0
4450 Fuels & Utilities	505,612	505,300	517,427	0	517,427	0
4475 Facilities Maintenance	395,945	318,836	326,488	0	326,488	0
4650 Other Services & Supplies	10,248	8,806	9,017	0	9,017	0
4700 Expendable Property	14,873	0	0	0	0	0
4715 IT Expendable Property	3,688	0	0	0	0	0
Total Services & Supplies	1,124,870	2,679,355	1,101,193	0	1,101,193	0

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Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Facility Services
Funding Source: Other Funds - Limited

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Capital Outlay						
5700 Building Structures	2,542	0	0	0	0	0
5900 Other Capital Outlay	15,000	0	0	0	0	0
Total Capital Outlay	17,542	0	0	0	0	0
Debt Service						
7200 Principal-COP	2,345,000	0	0	0	0	0
7250 Interest-COP	305,000	0	0	0	0	0
Total Debt Service	2,650,000	0	0	0	0	0
Total Expenditures	\$4,546,906	\$3,026,290	\$1,712,874	(\$11,713)	\$1,701,161	\$0
Position Count	12	12	14	0	14	0
FTE	3.45	3.45	4.95	0.00	4.95	0.00

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Program: Facility Services

Funding Source: Other Funds - Non-limited

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3160 Temporary Appointments	\$0	\$0	\$5,213	\$0	\$5,213	\$0
Total Salaries & Wages	0	0	5,213	0	5,213	0
Other Payroll Expenses (OPE)	0	0	430	0	430	0
Total Personal Services	0	0	5,643	0	5,643	0
Services & Supplies						
4100 Instate Travel	0	0	200	0	200	0
4175 Office Expenses	0	0	10,800	0	10,800	0
4200 Telecommunications	0	0	2,450	0	2,450	0
4275 Publicity and Publications	0	0	1,565	0	1,565	0
4650 Other Services & Supplies	176,860	333,622	577,274	0	577,274	0
Total Services & Supplies	176,860	333,622	592,289	0	592,289	0
Total Expenditures	\$176,860	\$333,622	\$597,932	\$0	\$597,932	\$0

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Facility Services

Position Number	Class Comp		Class Description	Salary		General Fund	Other Funds	Months	FTE
				Range	Step	Budget Rate	Budget Rate		
0000075	LMM	L9820 AA	Facility Services Manager	33X	5	\$6,562	\$0	24.00	1.00
0000077	LMM	L9821 AA	Facility Trades Supervisor	28	9	\$6,246	\$0	24.00	1.00
0000067	LSMS	L9837 AA	Capitol Electrician	26	9	\$5,668	\$0	24.00	1.00
1560012	LMM	L9816 AA	Administrative Supervisor	24X	10	\$5,403	\$0	24.00	1.00
1560090	LMM	L9816 AA	Administrative Supervisor	24X	9	\$5,149	\$0	24.00	1.00
0000070	LSMS	L9844 AA	Capitol Energy Technician	27	5	\$4,905	\$0	24.00	1.00
0000068	LSMS	L9840 AA	Maintenance Worker-Carpentry	22	6	\$4,158	\$0	24.00	1.00
0000103	LSMS	L9831 AA	General Maintenance Mechanic	21	2	\$3,273	\$0	24.00	1.00
0000045	LSMS	L9803 AA	Executive Support Specialist 2	20	9	\$4,363	0	24.00	1.00
0000058	LSMS	L9829 AA	Public Service Rep 4	18	8	\$0	\$3,780	24.00	1.00
0000127	LSMS	L9826 AA	Legislative Public Service Rep 4	18	7	\$0	\$3,590	24.00	1.00
0000079	LSMS	L9807 AA	Administrative Support Specialist 3	17	9	\$3,780	\$0	24.00	1.00
0000081	LSMS	L9842 AA	Trades/Maintenance Worker 2	17	9	\$3,780	\$0	24.00	1.00
0000102	LSMS	L9807 AA	Administrative Support Specialist 3	17	3	\$2,830	\$0	24.00	1.00
0000057	LSMS	L9807 AA	Administrative Support Specialist 3	17	8	\$3,590	\$0	24.00	1.00
0000071	LSMS	L9832 AA	Property Specialist 3	16	6	\$3,112	\$0	24.00	1.00
0000107	LSMS	L9832 AA	Property Specialist 3	16	9	\$3,590	\$0	24.00	1.00
0000124	LSMS	L9832 AA	Property Specialist 3	16	6	\$3,112	\$0	24.00	1.00
0000130	LSMS	L9828 AA	Public Service Rep 3	15	4	\$2,708	\$0	18.00	0.75
0000128	LSMS	L9825 AA	Legislative Office Specialist 2	12	4	\$0	\$2,392	12.00	0.50

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Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Facility Services

Position Number	Class Comp		Class Description	Salary		General Fund Budget Rate	Other Funds Budget Rate	Months	FTE
				Range	Step				
0000004	LSMS	L9835 AA	Capitol Custodian	11	9	\$2,830	\$0	24.00	1.00
0000082	LSMS	L9835 AA	Capitol Custodian	11	9	\$2,830	\$0	24.00	1.00
0000085	LSMS	L9835 AA	Capitol Custodian	11	9	\$2,830	\$0	24.00	1.00
0000086	LSMS	L9835 AA	Capitol Custodian	11	4	\$2,318	\$0	24.00	1.00
0000087	LSMS	L9835 AA	Capitol Custodian	11	6	\$2,494	\$0	24.00	1.00
0000091	LSMS	L9835 AA	Capitol Custodian	11	9	\$2,830	\$0	24.00	1.00
0000092	LSMS	L9835 AA	Capitol Custodian	11	6	\$2,494	\$0	24.00	1.00
0000095	LSMS	L9835 AA	Capitol Custodian	11	9	\$2,830	\$0	24.00	1.00
0000098	LSMS	L9835 AA	Capitol Custodian	11	8	\$2,708	\$0	24.00	1.00
0000113	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	6.10	0.25
0000114	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000115	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000116	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000117	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000118	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000119	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000120	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000121	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000122	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22
0000123	LAMA	L9847 AA	Session Bill Clerk	9	2	\$0	\$1,995	5.20	0.22

Agency Request

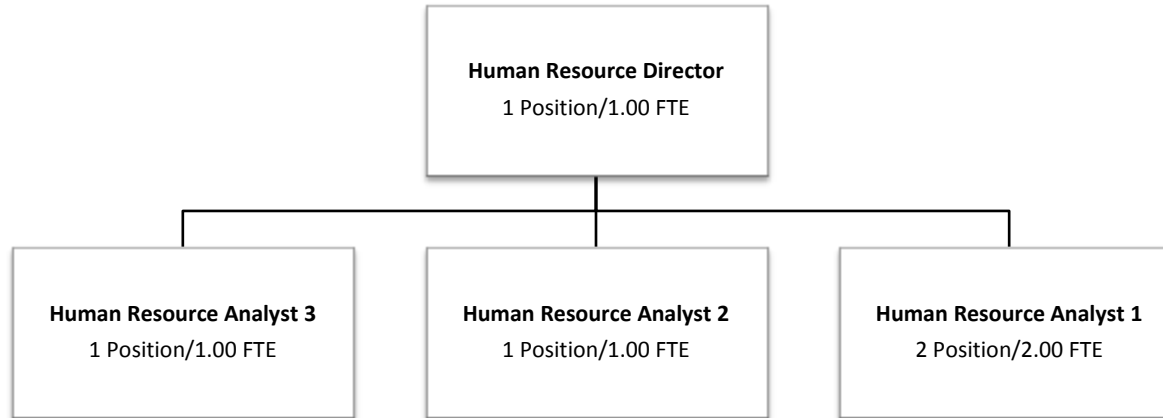
Governor's Recommended

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Budget Narrative

Employee Services

Organization Chart



Program Description

Employee Services provides daily operational and human resource support services to support the needs of the Legislative Assembly and Legislative agencies: Fiscal, Revenue, Counsel, Commission on Indian Services and Legislative Administration. This unit provides technical support and human resource advice to the legislative agencies, various special legislative task forces, elected officials and the public. These services include:

Budget Narrative

Payroll: Processes payroll for bi-monthly and monthly distribution in excess of 700 checks during session and 350 checks during interim for legislative agencies to include: Assembly, Legislative Administration, Legislative Fiscal, Legislative Revenue, Legislative Counsel and the Commission on Indian Services. Processes per diem payments for ninety elected officials and various commission members. Receives and verifies insurance and other related payroll forms. Resolves payroll discrepancies, receives and processes PERS forms as requested.

Recruitment: Develops procedures, systems, and forms used in recruiting and processing of applications for continuing positions and 350 session positions or facilitates procedures and processes developed by leadership. Writes recruitment notices, develops screening criteria, conducts reference checks, develops and coordinates interview panels. Conducts orientation for all legislative employees.

Benefits Administration: Facilitates and trains employees on use of the new on-line benefit system, verifies correct input of same. Counsels employees concerning all aspects of the benefits program, including health, life, disabilities, Public Employees Retirement System (PERS), deferred compensation, flexible spending, and leaves. Resolves discrepancies with employee's insurance coverage working with Public Employees Benefit Board (PEBB) and individual insurance companies.

Personnel File Maintenance: Maintains employee files for all legislative employees, prior and present. Accepts and processes all personnel actions according to personnel rules and procedures. Reviews and archives personnel file records. Records and maintains employee records on Human Resource Information System (HRIS) for special reporting. Produces on demand legislative staff listings. Completes the personnel/payroll information for the Legislative Per Diem publication.

Employee Training: Completes new employee orientation training, distributes new employee packets. Develops and presents specialized employee training on subjects such as: workplace harassment, diversity and safety issues. Coordinates and maintains professional development records and programs for continuing employees.

Personnel Rules: Maintains and up-dates personnel rules and policies for the legislative branch, coordinating the rules of all legislative agencies.

Budget Narrative

Program Management: Maintains and up-dates human resource programs to include:

- ADA compliance, accommodation and education
- Diversity compliance and education
- Safety and Wellness Committee Administration
- Risk Management/Workers Compensation

Budget Narrative

Employee Services

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The standard inflation factor of 2.4 percent as applied to Temporary Appointments and Unemployment Assessments. The total package is a \$7,846 General Fund increase.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Employee Services
 Cross Reference Number: 15600-004-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,846	-	-	-	-	-	7,846
Total Revenues	\$7,846	-	-	-	-	-	\$7,846
Personal Services							
Temporary Appointments	55	-	-	-	-	-	55
Pension Obligation Bond	5,915	-	-	-	-	-	5,915
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	1,379	-	-	-	-	-	1,379
Mass Transit Tax	493	-	-	-	-	-	493
Total Personal Services	\$7,846	-	-	-	-	-	\$7,846
Total Expenditures							
Total Expenditures	7,846	-	-	-	-	-	7,846
Total Expenditures	\$7,846	-	-	-	-	-	\$7,846
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Employee Services

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$2,854 General Fund. The standard inflation factors were applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Employee Services
Cross Reference Number: 15600-004-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,854	-	-	-	-	-	2,854
Total Revenues	\$2,854	-	-	-	-	-	\$2,854
Services & Supplies							
Instate Travel	13	-	-	-	-	-	13
Employee Training	60	-	-	-	-	-	60
Office Expenses	387	-	-	-	-	-	387
Telecommunications	130	-	-	-	-	-	130
Data Processing	83	-	-	-	-	-	83
Professional Services	61	-	-	-	-	-	61
Attorney General	1,642	-	-	-	-	-	1,642
Employee Recruitment and Develop	253	-	-	-	-	-	253
Dues and Subscriptions	13	-	-	-	-	-	13
Facilities Maintenance	13	-	-	-	-	-	13
Expendable Prop 250 - 5000	78	-	-	-	-	-	78
IT Expendable Property	121	-	-	-	-	-	121
Total Services & Supplies	\$2,854	-	-	-	-	-	\$2,854
Total Expenditures							
Total Expenditures	2,854	-	-	-	-	-	2,854
Total Expenditures	\$2,854	-	-	-	-	-	\$2,854

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Employee Services

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$2,954 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Employee Services
 Cross Reference Number: 15600-004-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,954)	-	-	-	-	-	(2,954)
Total Revenues	(\$2,954)	-	-	-	-	-	(\$2,954)
Personal Services							
PERS Policy Adjustment	(2,954)	-	-	-	-	-	(2,954)
Total Personal Services	(\$2,954)	-	-	-	-	-	(\$2,954)
Total Expenditures							
Total Expenditures	(2,954)	-	-	-	-	-	(2,954)
Total Expenditures	(\$2,954)	-	-	-	-	-	(\$2,954)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Employee Services

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$23,605 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Employee Services
 Cross Reference Number: 15600-004-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,605)	-	-	-	-	-	(23,605)
Total Revenues	(\$23,605)	-	-	-	-	-	(\$23,605)
Personal Services							
PERS Policy Adjustment	(23,605)	-	-	-	-	-	(23,605)
Total Personal Services	(\$23,605)	-	-	-	-	-	(\$23,605)
Total Expenditures							
Total Expenditures	(23,605)	-	-	-	-	-	(23,605)
Total Expenditures	(\$23,605)	-	-	-	-	-	(\$23,605)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Employee Services**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,191,625	1,039,031	1,006,941	1,195,335	1,190,466	-
SERVICES & SUPPLIES						
General Fund	53,586	63,385	61,166	61,166	61,166	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,245,211	1,102,416	1,068,107	1,256,501	1,251,632	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	7,846	7,846	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,854	2,854	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	10,700	10,700	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,245,211	1,102,416	1,068,107	1,267,201	1,262,332	-
AUTHORIZED POSITIONS	5	5	5	5	5	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Employee Services

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15600-004-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,954)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(23,605)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(26,559)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,245,211	1,102,416	1,088,107	1,267,201	1,235,773	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
OPERATING BUDGET						
General Fund	1,245,211	1,102,416	1,088,107	1,267,201	1,235,773	-
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-
TOTAL BUDGET						
General Fund	1,245,211	1,102,416	1,088,107	1,267,201	1,235,773	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Employee Services**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Program: Employee Services

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$654,351	\$641,430	\$737,664	\$0	\$737,664	\$0
3160 Temporary Appointments	4,054	2,279	2,334	0	2,334	0
3190 All Other Differential	2,730	0	0	0	0	0
Total Salaries & Wages	661,135	643,709	739,998	0	739,998	0
Other Payroll Expenses (OPE)	315,084	305,791	399,494	(26,559)	372,935	0
Unemployment Assessments	215,406	57,441	58,820	0	58,820	0
Total Personal Services	1,191,625	1,006,941	1,198,312	(26,559)	1,171,753	0
Services & Supplies						
4100 Instate Travel	14	543	556	0	556	0
4150 Employee Training	5,076	2,505	2,565	0	2,565	0
4175 Office Expenses	13,320	16,134	16,521	0	16,521	0
4200 Telecommunications	5,532	5,426	5,556	0	5,556	0
4250 Data Processing	8,681	3,472	3,555	0	3,555	0
4275 Publicity and Publications	9,160	0	0	0	0	0
4300 Professional Services	1,811	2,186	2,247	0	2,247	0
4325 Attorney General Legal Fees	329	11,021	12,663	0	12,663	0
4275 Employee Recruitment, Safety, Wellness	3,098	10,550	10,803	0	10,803	0
4400 Dues and Subscriptions	0	526	539	0	539	0
4475 Facilities Maintenance	6	526	539	0	539	0
4650 Other Services & Supplies	4,720	0	0	0	0	0
4700 Expendable Property	1,530	3,256	3,334	0	3,334	0
4715 IT Expendable Property	309	5,021	5,142	0	5,142	0
Total Services & Supplies	53,586	61,166	64,020	0	64,020	0
Total Expenditures	\$1,245,211	\$1,068,107	\$1,262,332	(\$26,559)	\$1,235,773	\$0
Position Count	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

Agency Request

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Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

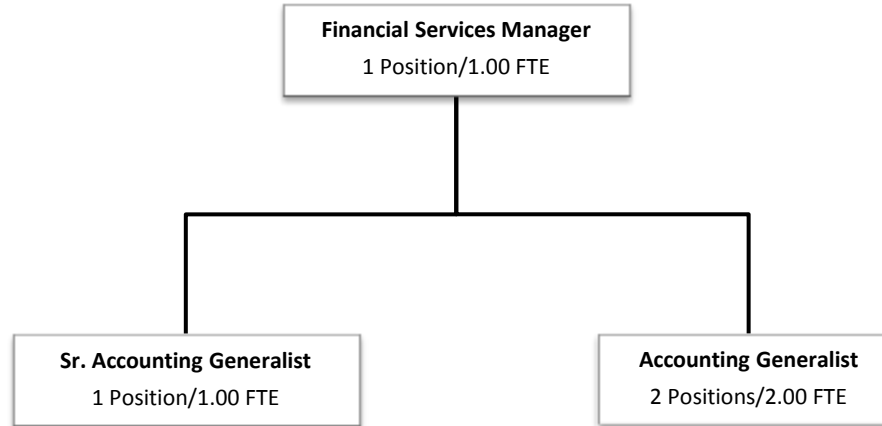
Program: Employee Services

<u>Position Number</u>	<u>Class Comp</u>	<u>Class Description</u>	<u>Salary</u>		<u>General Fund Budget Rate</u>	<u>Months</u>	<u>FTE</u>
			<u>Range</u>	<u>Step</u>			
0000010	LMM L9875 AA	Human Resources Director	38X	9	\$10,147	24.00	1.00
0000008	LSMS L9876 AA	Human Resource Analyst 3	29	9	\$6,562	24.00	1.00
0000011	LSMS L9877 AA	Human Resource Analyst 2	26	9	\$5,668	24.00	1.00
0000016	LSMS L9878 AA	Human Resource Analyst 1	23	3	\$3,780	24.00	1.00
0000017	LSMS L9878 AA	Human Resource Analyst 1	23	7	\$4,579	24.00	1.00

Budget Narrative

Financial Services

Organization Chart



Program Description

Financial Services provides fiscal support to the Legislature through budgeting, accounting and financial reporting. Specific responsibilities include:

Accounts Payable: Accounts payable services are provided to five legislative agencies. Financial Services uses the Statewide Financial Management System (SFMS) for processing payments to vendors. Staff perform pre-audits of all expenditure claims, maintain a voucher database, design reports, and respond to requests for information.

Budget Narrative

Accounts Receivable/Cash Receipts: Financial Services serves as the collection agency for Legislative Administration and the Legislative Assembly, receipting in excess of \$2 million biennially. Cash receipts and bank deposits are prepared on a daily basis. Cash receipts and invoices are posted using the Statewide Financial Management System (SFMS).

Financial Reporting: Financial Services prepares monthly financial status reports for managers, as well as periodic special reports. Monthly management reports include cash balance reports and budget status reports.

Statewide Financial Reporting: Annually, the Statewide Financial Reports, notes and disclosures are prepared in cooperation with the State Controller's Division for five of the legislative agencies served. All financial reporting is in accordance with generally accepted accounting principles.

Members' Accounting System: The system is designed to calculate account balances and provide a variety of reports for the members and leadership of the Legislative Assembly. Expense account status reports are prepared monthly to inform members of their current account balances.

Budget Preparation: Coordinates and incorporates agency planning efforts into budget preparation and execution as well as legislative proposals. Budgets are prepared and administered for the Legislative Assembly, Legislative Administration and the Commission on Indian Services.

Budget Narrative

Financial Services

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Financial Services
 Cross Reference Number: 15600-004-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,085	-	-	-	-	-	2,085
Total Revenues	\$2,085	-	-	-	-	-	\$2,085
Personal Services							
Pension Obligation Bond	1,792	-	-	-	-	-	1,792
Mass Transit Tax	293	-	-	-	-	-	293
Total Personal Services	\$2,085	-	-	-	-	-	\$2,085
Total Expenditures							
Total Expenditures	2,085	-	-	-	-	-	2,085
Total Expenditures	\$2,085	-	-	-	-	-	\$2,085
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Financial Services

Essential Package: 031 Standard Inflation

Package Description

This package includes the standard inflation factor of 2.4 percent applied to the Cost of Goods and Services, and 2013-15 State Price List charges for State Government Service Charges. The total package is \$1,062,962 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Financial Services
Cross Reference Number: 15600-004-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,062,962	-	-	-	-	-	1,062,962
Total Revenues	\$1,062,962	-	-	-	-	-	\$1,062,962
Services & Supplies							
Office Expenses	137	-	-	-	-	-	137
Telecommunications	280,809	-	-	-	-	-	280,809
State Gov. Service Charges	681,463	-	-	-	-	-	681,463
Data Processing	100,235	-	-	-	-	-	100,235
Professional Services	175	-	-	-	-	-	175
IT Expendable Property	143	-	-	-	-	-	143
Total Services & Supplies	\$1,062,962	-	-	-	-	-	\$1,062,962
Total Expenditures							
Total Expenditures	1,062,962	-	-	-	-	-	1,062,962
Total Expenditures	\$1,062,962	-	-	-	-	-	\$1,062,962
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Financial Services

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$2,077 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Financial Services
Cross Reference Number: 15600-004-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,077)	-	-	-	-	-	(2,077)
Total Revenues	(\$2,077)	-	-	-	-	-	(\$2,077)
Personal Services							
PERS Policy Adjustment	(2,077)	-	-	-	-	-	(2,077)
Total Personal Services	(\$2,077)	-	-	-	-	-	(\$2,077)
Total Expenditures							
Total Expenditures	(2,077)	-	-	-	-	-	(2,077)
Total Expenditures	(\$2,077)	-	-	-	-	-	(\$2,077)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Financial Services

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$16,599 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Financial Services
Cross Reference Number: 15600-004-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,500)	-	-	-	-	-	(16,500)
Total Revenues	(\$16,599)	-	-	-	-	-	(\$16,599)
Personal Services							
PERS Policy Adjustment	(16,500)	-	-	-	-	-	(16,500)
Total Personal Services	(\$16,599)	-	-	-	-	-	(\$16,599)
Total Expenditures							
Total Expenditures	(16,500)	-	-	-	-	-	(16,500)
Total Expenditures	(\$16,599)	-	-	-	-	-	(\$16,599)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Financial Services**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	769,655	727,255	705,997	816,314	812,890	-
SERVICES & SUPPLIES						
General Fund	451,487	2,138,729	2,057,714	2,057,714	2,057,714	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,221,142	2,865,984	2,763,711	2,874,028	2,870,604	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	4.00	4.00	4.00	4.00	4.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	2,085	2,085	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	689,289	1,062,962	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	691,374	1,065,047	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,221,142	2,865,984	2,763,711	3,565,402	3,935,651	-
AUTHORIZED POSITIONS	4	4	4	4	4	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Financial Services**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	4.00	4.00	4.00	4.00	4.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,077)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(16,509)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(18,676)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,221,142	2,865,984	2,783,711	3,565,402	3,916,975	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	4.00	4.00	4.00	4.00	4.00	-
OPERATING BUDGET						
General Fund	1,221,142	2,865,984	2,783,711	3,565,402	3,916,975	-
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	4.00	4.00	4.00	4.00	4.00	-
TOTAL BUDGET						
General Fund	1,221,142	2,865,984	2,783,711	3,565,402	3,916,975	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Administration Committee

Agency Number: 15600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15600-004-03-00-00000**

Financial Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE	4.00	4.00	4.00	4.00	4.00	-

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Budget Narrative

Legislative Administration Committee
2013-2015 GOVERNOR'S BUDGET
Program: Financial Services
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$540,148	\$470,247	\$518,712	\$0	\$518,712	\$0
Other Payroll Expenses (OPE)	229,507	235,750	296,263	(18,676)	277,587	0
Total Personal Services	769,655	705,997	814,975	(18,676)	796,299	0
Services & Supplies						
4150 Employee Training	249	0	0	0	0	0
4175 Office Expenses	5,316	5,706	5,843	0	5,843	0
4200 Telecommunications	3,455	4,533	4,642	0	4,642	0
4225 State Govt Service Charges	432,732	2,034,695	3,097,079	0	3,097,079	0
4250 Data Processing	1,096	565	579	0	579	0
4300 Professional Services	6,620	6,253	6,428	0	6,428	0
4715 IT Expendable Property	2,019	5,962	6,105	0	6,105	0
Total Services & Supplies	451,487	2,057,714	3,120,676	0	3,120,676	0
Total Expenditures	\$1,221,142	\$2,763,711	\$3,935,651	(\$18,676)	\$3,916,975	\$0
Position Count	4	4	4	0	4	0
FTE	4.00	4.00	4.00	0.00	4.00	0.00

Budget Narrative

Legislative Administration Committee

2013-2015 GOVERNOR'S BUDGET

Position Listing

Program: Financial Services

Position Number	Class Comp		Class Description	Salary		General Fund Budget Rate	Months	FTE
				Range	Step			
0000005	LMM	L9850 AA	Financial Services Manager	35X	10	\$9,209	24.00	1.00
0000054	LSMS	L9854 AA	Sr. Accounting Generalist	26	3	\$4,235	24.00	1.00
0000055	LSMS	L9852 AA	Accounting Generalist	21	4	\$3,590	24.00	1.00
0000923	LSMS	L9852 AA	Accounting Generalist	21	9	\$4,579	24.00	1.00

Budget Narrative

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INSERT TAB: SPECIAL REPORTS

Budget Narrative

Equal Employment Opportunity Report

Legislative Administration encourages and promotes equal employment opportunity efforts. Responsibility for the success of a diverse workforce is the responsibility of the entire Legislative Administration Leadership Team. We have formalized responsibility for promoting workplace diversity advocacy in the position descriptions of all management personnel. Employee Services has a designated staff member as our Diversity Advocate. This responsibility includes the obligation to increase their individual exposure to workplace diversity through their participation in diversity events throughout the region, annually. The Diversity Advocate promotes agency participation through invitations to diversity events and creation of a monthly cultural diversity newsletter.

Employee Services posts all job announcements on NeoGov, the job posting website for all State of Oregon positions.

In 1986 the Legislative Administration Committee adopted a policy that (1) required the appointing authority to assure that equal employment opportunity concepts are applied to recruitment, promotion, and selection procedures; (2) requires management staff to assure that the intent, as well as the stated requirements of the policy, are implemented in all employee relationships and personnel practices; (3) required management staff to be evaluated on effectiveness in achieving affirmative action goals; and (4) required every employee to create a job environment that is conducive to nondiscrimination policies and free of any form of discriminatory harassment.

Managers are evaluated as part of a performance management system on hiring practices and compliance with equal employment opportunity.

The 2013-2015 ongoing goals for Legislative Administration are (1) continue to promote a positive and welcoming climate within the agency concerning diversity; (2) increase diverse work force representation within the agency by expanding diversity recruiting efforts; (3) identify individual program goals and increase representation of protected class individuals in all salary ranges; (4) ensure that information related to diversity is disseminated to all legislative employees; and (5) evaluate management employees on achieving diversity objectives and promoting a discrimination/harassment free workplace.

Budget Narrative

2012 Work Force Analysis by Salary Range

Salary Range	Total Employees	MALE								FEMALE							
		Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled	Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled
00-06	0	0								0							
07-13	11	9	6	1	1				1	2				1	1		
14-16	7	4	2	1	1					3	3						
17-18	11	2	1	1						9	7		1	1			
19-21	7	1	1							6	6						
22-24	11	5	5							6	5			1			
25-30	16	9	9							7	7						
31+	24	12	11					1		12	10			2			
TOTALS	87	42	35	3	2	1	0	1	0	45	38	0	1	5	1	0	0

___ Agency Request

X Governor's Recommended

___ Legislatively Adopted

Budget Narrative

Performance Measures

Legislative Administration has in place a Strategic Plan reflecting current objectives and anticipating future trends. The plan sets goals, action items and performance measures for each program within Legislative Administration. The Strategic Plan is designed to be a rolling four-year plan. As revisions to the plan are made, the Legislative Administrator updates the Legislative Administration Committee accordingly. The Annual Performance Progress Report (APPR) for fiscal year ending June 2012 can be found on the following pages 187-208.

Budget Narrative

LEGISLATIVE ADMINISTRATION

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Agency Request

2013-15 Biennium

Governor's Recommended

Page 220

Legislatively Adopted

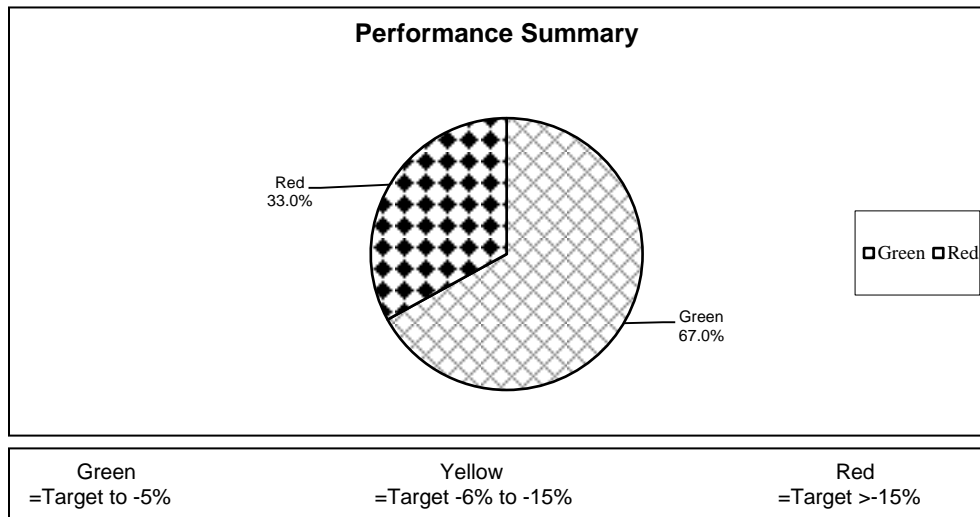
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Budget Narrative

2011-2012 KPM#	2011-2012 Approved Key Performance Measures (KPMs)
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, availability of information.
2	IT CUSTOMERS – The percentage of customers rating overall satisfaction with problem solution as “above average” or “excellent.”
3	WEBSITE – The percentage approval rating of website users.
4	DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.
6	TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.
7	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.

Budget Narrative

LEGISLATIVE ADMINISTRATION	I. EXECUTIVE SUMMARY
Agency 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.	
Contact: Kevin Hayden	Contact Phone: 503-986-1847
Alternate: Sandra Rierson	Alternate Phone: 503-986-1695



1. SCOPE OF REPORT

This report reflects results of a customer satisfaction surveys conducted among members of the Oregon Legislative Assembly and their staff on services provided by Legislative Administration and other data collected and analyzed to determine the degree to which Legislative Administration is meeting its mission. The report relates to accuracy, timeliness and usefulness of information provided to legislators and staff; resolution of problems involving computer technology; completion of technology projects within budget and on time; usefulness of the legislative website; availability of legislative information on cable television systems throughout the state; ethnic and cultural diversity of staff; staff turnover rates; the number and cost of workers' compensation claims; and fiscal accountability.

Budget Narrative

LEGISLATIVE ADMINISTRATION	I. EXECUTIVE SUMMARY
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Agency operations are addressed overall, as are some specific areas (e.g., diversity, website). Several agency programs (e.g., Capitol security, IT project costs) are not singled out for specific performance measures

2. THE OREGON CONTEXT

Legislative Administration provides much of the administrative support to the Oregon Legislative Assembly, the constitutional body with the authority to raise and expend state funds. Virtually every issue affecting Oregonians (education funding, transportation, health care, public safety, etc.) comes before the Assembly for funding and policy direction. Legislative Administration supports the entire process, from providing the technology used for drafting measures, to staffing committee meetings, to maintaining the physical plant of the Capitol, to managing the budget and providing human resource support for the Legislative Assembly. We partner with the Oregon State Police for security, the Oregon State Library for information resources and research, and the Department of Administrative Services for general support.

3. PERFORMANCE SUMMARY

The performance results are grouped into three primary categories: Green (100-95% of the target), Yellow (94 – 85% of the target), and Red (84% or less of the target). Of the current set of 6 measures, 4 are green and 2 are red.

4. CHALLENGES

The major challenge for Legislative Administration is performing its multiple, inter-related responsibilities at the highest quality level and to the satisfaction of everyone affected given the number of services provided by the Agency to the Legislature as a separate level of government within the Capitol, which functions as a monument, seat of government, and office building. This challenge has been increased with reduced resources and increased workload in order to cope with difficult economic conditions facing the State.

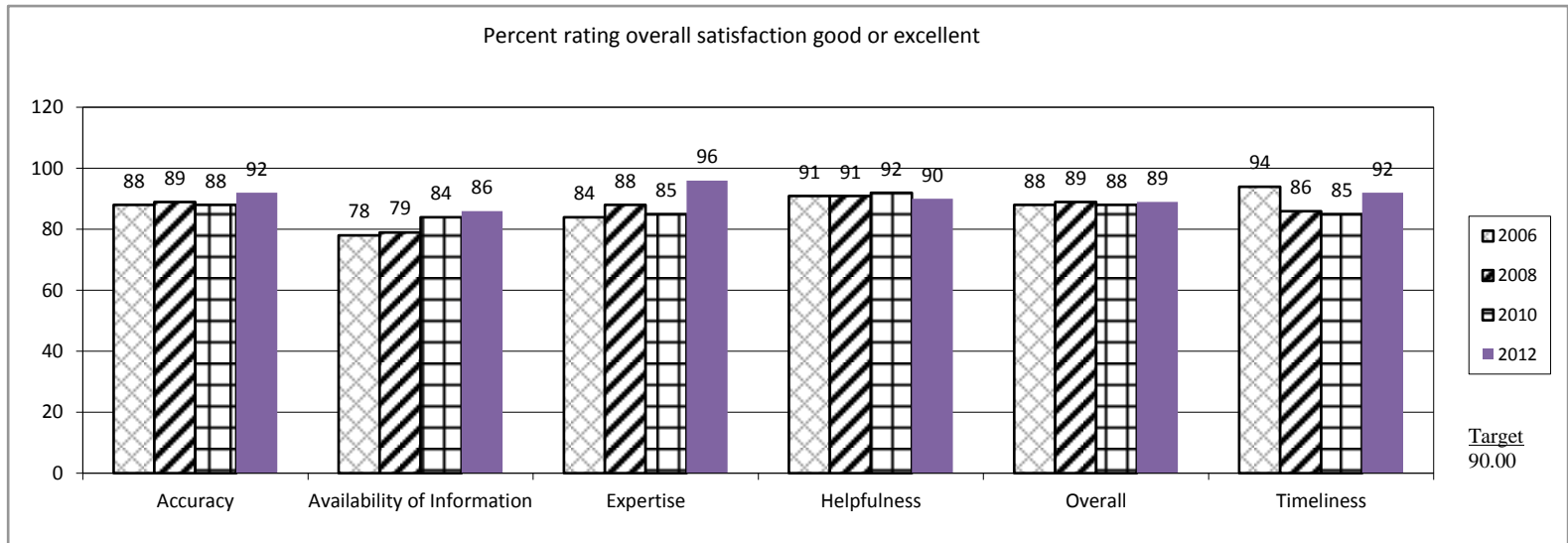
5. RESOURCES USED AND EFFICIENCY

The 2011-13 approved budget (all funds) for Legislative Administration is \$33,456,050.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent ” in the following areas: timeliness, accuracy, helpfulness, expertise, availability of information and overall quality of service	2005
Goal	Provide efficient, effective, accountable and customer-oriented services to all legislators.	
Oregon Context	Agency Mission	
Data source	Post session customer satisfaction survey of legislators and staff.	
Owner	Administration, Kevin Hayden, 503-986-1847	



1. OUR STRATEGY

Legislative Administration exists to serve the members of the Legislative Assembly, other legislative support offices and the public. In this age of easy access to information, customers demand accurate, timely information from people who are helpful and demonstrate expertise in their field. Legislative Administration

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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has worked to expand the availability of information through the legislative website, as well as by telephone and broadcast media, and to drop-in visitors. We now have more accurate information available more quickly due to all of these efforts.

2. **ABOUT THE TARGETS**

The targets are set at 90% for each service component.

3. **HOW WE ARE DOING**

Following the 2005 legislative session, we conducted a customer satisfaction survey of the 90 members of the Legislative Assembly. In that survey, members were asked to rate our performance in the areas of timeliness, accuracy, helpfulness, expertise and availability of information, as well as overall performance. Potential responses ranged from poor to fair to good to excellent, and included a “don’t know” option. All 90 legislators were surveyed.

We repeated the survey after the sessions in 2008, 2010, and 2012. In 2012, there were a total of 89 responses. Here is a summary of the results:

Accuracy 92%
Information Availability 86%
Knowledge and Expertise 96%
Helpfulness 90%
Overall Quality 89%
Timeliness 92%

4. **HOW WE COMPARE**

Legislative Administration has not identified a reasonable comparable entity where similar survey information is readily available.

5. **FACTORS AFFECTING RESULTS**

Unfortunately, the number of individuals responding is low, especially among legislators (5). Total responses decreased to 89 from 103 in 2010, and 138 in 2008, even though we conducted it at the end of the session when the services were fresh in everyone’s minds.

Additionally, there is no way to determine the specific office or service that drew Fair/Poor responses, nor can we differentiate between continuing staff and session staff.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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6. WHAT NEEDS TO BE DONE

We will continue to value and deliver excellent customer service. We must inform our staff that regular customer satisfaction surveys will be conducted, and we will expect regular improvement or maintenance of positive ratings in the results. The results must be used in our regular performance evaluation process to ensure that the survey results are reflected in the evaluations.

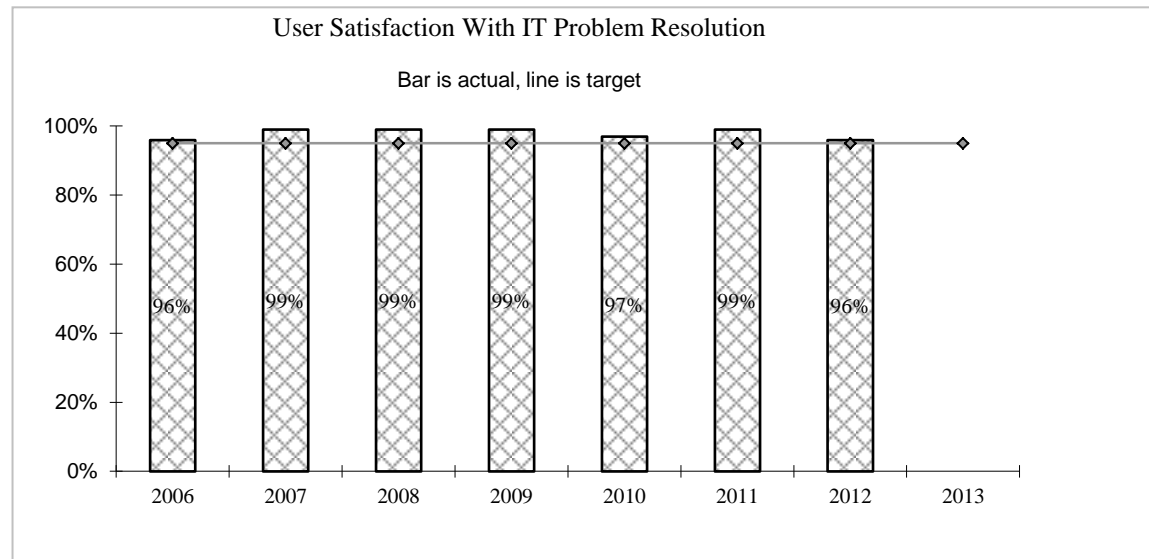
7. ABOUT THE DATA

The next survey results will be reported in 2013 based on our survey following the 2013 session. The survey will again be administered through the SurveyMonkey tool to all legislators and legislative staff. Additionally, the plan is to survey other customers of the agency as well, e.g. the lobby and the press.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #2	IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.	2005
Goal	Resolve IT problems quickly and to the user's satisfaction.	
Oregon Context	Agency Mission	
Data source	Comments returned by users after IT problem resolution.	
Owner	Information Services, Shancy Saban, 503-986-1916	



1. OUR STRATEGY

Legislative Administration Information Services (IS) strives to provide timely, quality service. After responding to an IT request, a survey link is emailed to the requester. The requester rates the help desk on three measurements and the staff on four measures of satisfaction. The ratings range from 1 which is needs improvement to 5, which is excellent. Currently, surveys are sent out for 20% of the IT Requests. In the past, surveys have been sent to 100% of the customer's IT Requests completed.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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2. **ABOUT THE TARGETS**

Problems resolved quickly and to the user's satisfaction are expressed by ratings 4 (above average) to 5 (excellent).

3. **HOW WE ARE DOING**

Positive responses from customers indicate we are meeting our goal to provide quality service to Legislative customers. 96% of customers who responded rated service as "above average" or "excellent". This exceeded our target of 95%.

4. **HOW WE COMPARE**

We are unaware of any reliable comparative data.

5. **FACTORS AFFECTING RESULTS**

The Legislature has a strong IT organization, with committed staff, a high standard for customer service, attention to unique user requirements, and continuously-improving policies and procedures.

6. **WHAT NEEDS TO BE DONE**

Legislative Information Services will continue to monitor the quality and timeliness of services.

7. **ABOUT THE DATA**

The satisfaction rate of 96% ("above average" or "excellent service") was based on 291 responses to surveys which were automatically delivered from July 2011–June 2012. The total IT Requests processed for this period were 6,401 compared to 10,805 tickets processed in 2010/2011. The number of tickets processed during the period was down by 4,404. This is due to the fact that the current reporting year includes a one month session, where the prior reporting year included a five month session.

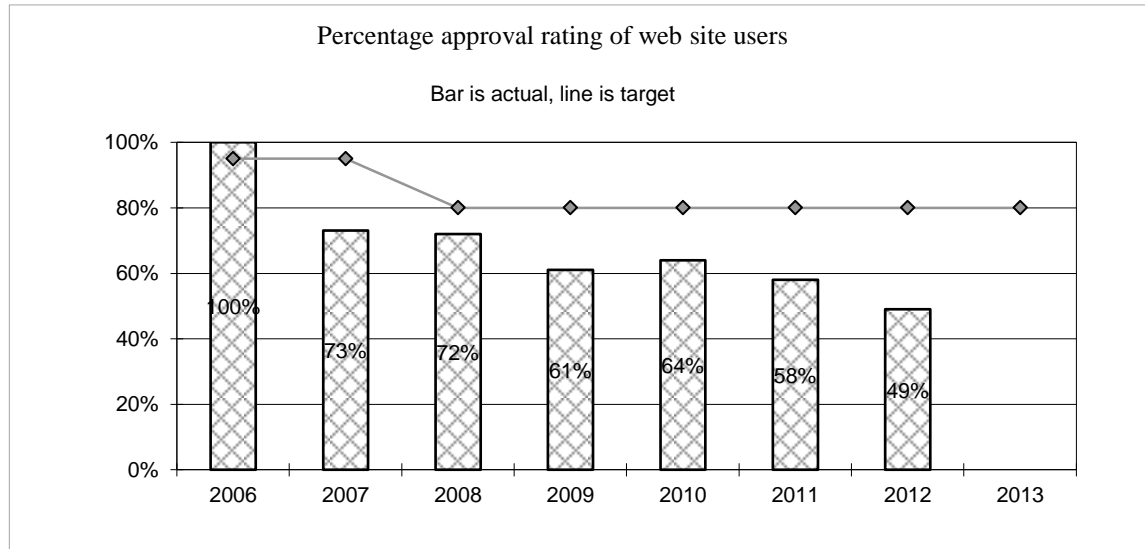
8. **MANAGEMENT COMMENTS**

Customer service in Information Services (IS) continues to exceed targets. The system in place for tracking IT Requests has provided active, real time information regarding the types of requests, the number of requests and has become a tool to help Information Services proactively resolve issues. Information Services is continuing to review current practices and implement new procedures to improve, and/or streamline the services provided. A specific area IS will be looking at in the coming year is determining if there is a better way to distribute surveys to increase the response rate. At the beginning of the year, January, 2012, IS started sending surveys to customers representing 20% of completed IT Requests instead of surveys for all IT Requests. In 2011, the response rate was 7%, and in 2012 a response rate of 22.7% was experienced. A positive response was received from customers, in that they were not receiving constant surveys, but rather the perception of periodic surveys, so the response rate was increase by more than three times the previous year's rate.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #3	WEBSITE - The percentage approval rating of website users.	2005
Goal	Expand and strengthen legislative information available to citizens via the Internet and email.	
Oregon Context	Agency Mission	
Data source	Electronic comments from Legislative Website users.	
Owner	Information Services, Shancy Saban, 503-986-1916	



1. OUR STRATEGY

Legislative Administration Information Systems strives to provide timely and complete information to the public about the Legislature, members, legislative activities and the legislative process. The legislative website is designed in conjunction with representatives from each of the legislative agencies and leadership offices.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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2. ABOUT THE TARGETS

Positive responses from citizens about the legislative website indicate that the legislative information provided on the legislative website is meaningful, accessible, accurate, timely, and of value to the public, however, the website is not as intuitive as the public expects.

3. HOW WE ARE DOING

4. 49% of people responding to a survey posted on the legislative website during the 2012 survey period felt that the legislative website was good or excellent. The target of 80% or better satisfactory rating was not achieved, and the current survey shows a decrease in satisfaction from the previous year of 58%.

5. HOW WE COMPARE

We are unaware of any reliable comparative data.

6. FACTORS AFFECTING RESULTS

The method of collecting data may not provide an accurate measure of overall customer satisfaction. As survey responses are self-reporting and not a random sample of all website users, the results may be skewed by a disproportionate number of survey respondents who had complaints about the site. The total number of survey respondents was down significantly from the previous year (35 in 2012 to 207 responses in 2011).

Due to the focus of the Internet redesign project, a limited number of enhancements were made to the website during the period of July 1, 2011 through June 30, 2012, including the development of pages easily accessible by personal devices like smart phones and tablets, and a new mobile Measure Search function that returned direct links to measure text, committee assignments, impact statements, and measure history.

7. WHAT NEEDS TO BE DONE

The user survey for this reporting period shows a downward trend in satisfaction of the legislative website (49% positive rating in 2012, 58% positive rating in 2011, 64% positive rating in 2010, 61% positive rating in 2008-2009 and 72% in 2007-2008). There has been a project proposal since 2004 to redesign the Legislature's website, but other high priority projects and initiatives have delayed work on the proposed project. The current legislative website was developed in 1999, and only routine maintenance with minor enhancements has been performed since that time. A majority of the negative comments deal with the outdated look of the site and the difficulty in finding consolidated information relating to a measure. A project to redesign the website was approved by the IT Governance Board in the 2011–2013 biennium, with an anticipated rollout of the new website after the 2013 session for use during the 2014 session.

8. ABOUT THE DATA

For the 2011-2012 reporting year, a web survey was posted soliciting information for the month July of 2012. Thirty-five responses were recorded. When asked to rate their satisfaction with the legislative website overall, 49% responded favorably (good or excellent), 0% had no opinion, 23% rated the site as "Fair" and 29% rated the site as "Poor". The greatest change from the previous year was an increase in the "poor" ranking. The survey inquired as to the overall user

Budget Narrative

LEGISLATIVE ADMINISTRATION

II. KEY MEASURE ANALYSIS

experience, the look of the legislative website, and the ease of finding information. Ratings were fairly consistent for all questions. In the comments section, several positive responses were recorded relating to the new mobile device access capability and of the new measure search functionality.

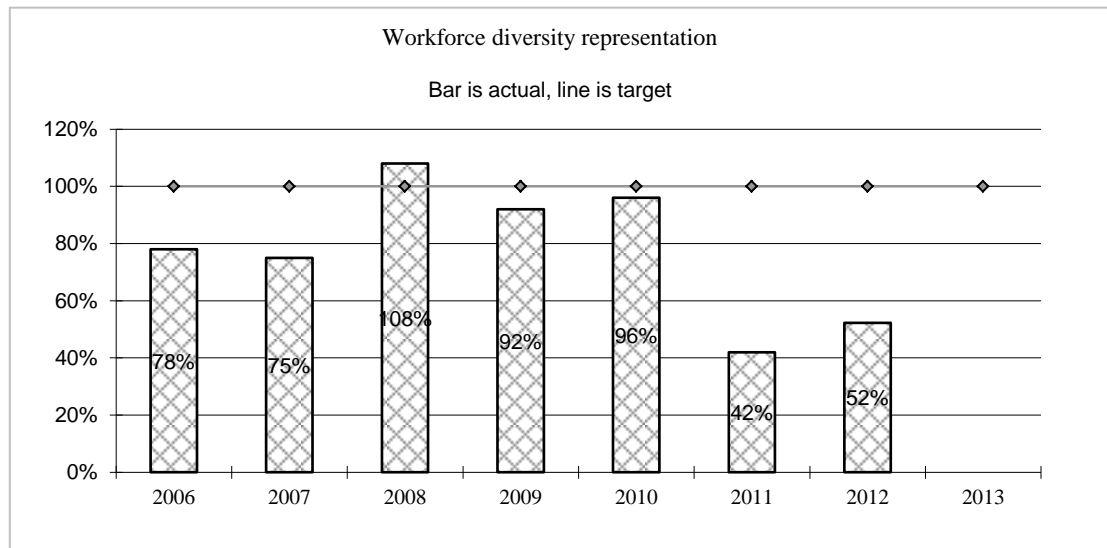
9. MANAGEMENT COMMENTS

While there have been minor improvements to the Legislative Website since it was initially designed in 1999, a major overhaul is necessary to update the technology, provide easier navigation and centralized information, and provide a fresh, up to date look and feel. This is a priority initiative for the IT Governance Board, and the new website is scheduled for deployment after the 2013 session for use during the 2014 session.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #4	DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.	2005
Goal	Legislative Administration workforce that reflects the diversity in the State.	
Oregon Context	Agency Mission	
Data source	U.S. Census Bureau, Census 2000, self-reporting by Legislative Administration Committee (LAC) employees.	
Owner	Employee Services, Lore Christopher, 503-986-1370	



1. OUR STRATEGY

Our strategy is to recruit in a broad-based manner that will reach all qualified applicants to reflect the diversity of Oregon and retain a diverse workforce through diversity training, involvement and advocacy.

Budget Narrative

LEGISLATIVE ADMINISTRATION

II. KEY MEASURE ANALYSIS

2. ABOUT THE TARGETS

The targets reflect the percentage of people of color represented in the Oregon. The actuals reflect the percentage of non-white people working in Legislative Administration for that time period.

3. HOW WE ARE DOING

The population of Oregon includes 28% non-white Oregonians based on the 2010 census. This is total population and not just the working population. Our goal would be to match this percentage by employing 28% of our workforce as non-white employees. Employee reporting of ethnicity is voluntary and therefore may not be accurate. Additionally, due to a severe budget condition, we have had limited recruitments and hires. Each recruitment plan includes a diversity strategy. We have established diversity advocacy as a performance measure in agency managers' position descriptions. We have established cultural competence as a performance measure in performance evaluations for all LAC employees. We have increased training to include a monthly cultural competency newsletter. We have dedicated an employee as our "Diversity Advocate" with direct responsibility to inform, train and educate our workforce about diversity and workplace inclusion topics.

4. HOW WE COMPARE

2011-12 Goal = 28%	Based on the Oregon reported non-white population per the 2010 census
2011-12 LAC results = 14.7%	Based on LAC workforce (self identifying) reports as of June 2012
Percent to goal = 52.3%	Target to reach is 100% of goal

5. FACTORS AFFECTING RESULTS

Self disclosure of race and ethnicity is voluntary; therefore, we do not have accurate data for employees not self-disclosing. Seasonal employment opportunities (legislative sessions); small state agencies (the largest being Legislative Administration with 88 continuing employees); shallow career paths; and, direct political appointments impact our ability to attract and retain a diverse workforce.

6. WHAT NEEDS TO BE DONE

All of the steps we have taken need to continue. Additionally, we need to partner with other state agencies to create promotional and educational opportunities. All recruitments should be open and competitive in the legislative service agencies.

Budget Narrative

LEGISLATIVE ADMINISTRATION

II. KEY MEASURE ANALYSIS

7. ABOUT THE DATA

The comparative data was taken from 2010 census data.

Agency data is a “snapshot” specific to one date in time of how our workforce looked in June 2012.

Self disclosure of race and ethnicity is voluntary; therefore, we do not have accurate data for any employees not self-disclosing and it may impact our true diversity ratios.

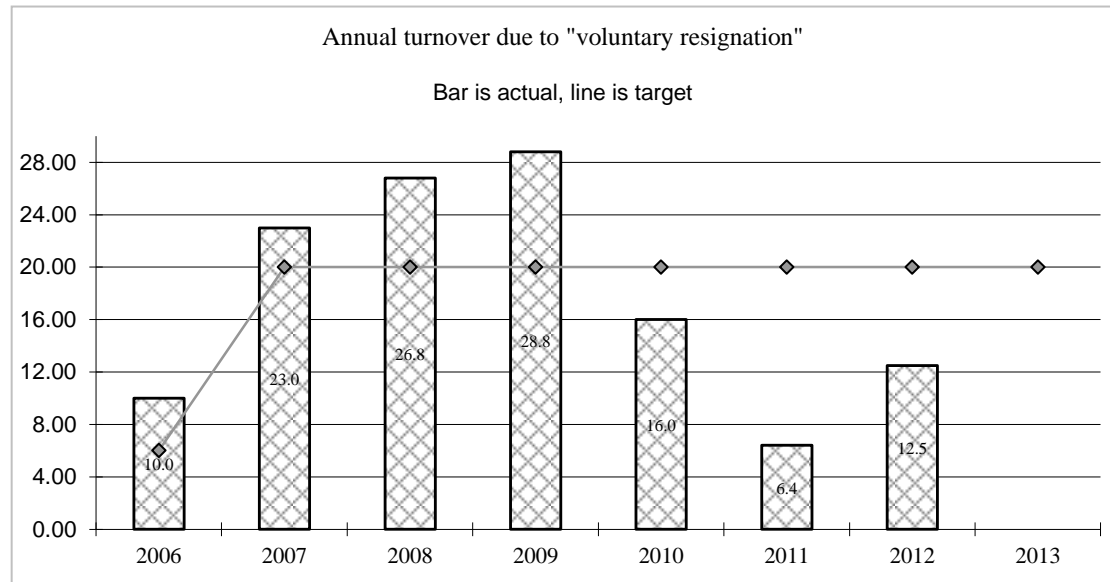
8. MANAGEMENT COMMENTS

Our efforts to recruit and retain a diverse workforce reflecting the diversity of the overall state workforce will continue. One recent change, which may improve our outreach and the diversity of our workforce, is the new state NeoGov or E-Recruit program. All state jobs are now advertised and recruited through this service making it easier for job seekers to find and apply for jobs and for agencies to announce openings and process applications.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #6	TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.	2005
Goal	A stable workforce in well trained, experienced and knowledgeable state employees.	
Oregon Context	Agency Mission	
Data source	On-line exit surveys and data inserted into the Human Resource Information System data is compiled annually.	
Owner	Employee Services, Lore Christopher, 503-986-1370	



1. OUR STRATEGY

Retain an experienced, well-trained and competent workforce by making changes that are controllable and contribute to voluntary resignations.

Budget Narrative

LEGISLATIVE ADMINISTRATION

II. KEY MEASURE ANALYSIS

2. ABOUT THE TARGETS

Reasons for leaving are coded into the Personnel Position Data Base (PPDB), statewide Human Resource Information System (HRIS), and HRVantage, the legislative HRIS system.

2008 Turnover Goal was 20%; actual was 26.8% (07/01/07 - 06/30/08)

2009 Turnover Goal was 20%; actual was 16.4% (07/01/08 - 06/30/09)

2010 Turnover Goal was 17.5%; actual was 16% (07/01/09 - 06/30/10)

2011 Turnover Goal was 11.8%; actual was 6.4% (07/01/10 - 06/30/11)

2012 Turnover Goal was 16.3%; actual was 12.5% (07/01/11 - 06/30/12)

3. HOW WE ARE DOING

Our annual turnover continues to be lower than the national average for government jobs. Exit interviews that are being delivered hard copy and via electronic survey are giving us higher volume and more accurate information about why employees are choosing to leave.

4. HOW WE COMPARE

We are performing better than the national average by being under our target of 16.3% by 3.8%. The 16.3% figure is based on the national turnover rate for 2011-2012 thru June as monitored by the Department of Labor.

5. FACTORS AFFECTING RESULTS

A. Promotional opportunities (in or outside of government) = 42% (5)

B. An aging workforce; i.e. retirements = 50% (6)

C. A demanding work environment; job pressure (long hours; weekends; short timelines to complete projects; fewer resources) = 0%

D. Continuing education, i.e. employees returning to school = 0%

6. WHAT NEEDS TO BE DONE

Continue to collect data from exiting employees, analyze the reasons for leaving, and form a strategy for addressing the issues that impact exit.

A. Retirees. This circumstance will continue as “Baby Boomers” continue to work through the employment cycle through the next decade.

B. Promotional opportunities. The legislative branch is the smallest branch of government with approximately 350 continuing (year-round) employees. Promotional opportunities are very limited within the branch; however, many legislative employees are able to promote into other state agencies. There

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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has been increased interest in other state agencies due to extended wage freezes in the Legislative Branch (4 years) as compared with the Executive Branch (12 months) and furloughs.

C. Demanding work environment. Continued work with employees to flex schedules and maintain work-life balance through employee counseling and continue to train managers in ways to meet the needs and demands of today's workforce.

D. Education. The legislative branch traditionally has a high degree of younger employees who return to school to complete advanced degrees. Continue to explore additional training and educational opportunities while working. (Weekend classes, night school, etc.)

7. ABOUT THE DATA

Review period was 7/1/11 – 6/30/12, and based on actual voluntary resignations compared to the number in the workforce. This is coded into the HRIS systems used in Legislative Administration; however, the voluntary resignation category can be a “catch all” for many reasons that can only be identified through anonymous exit interviews via Survey Monkey and hard copy mail-outs that have been implemented.

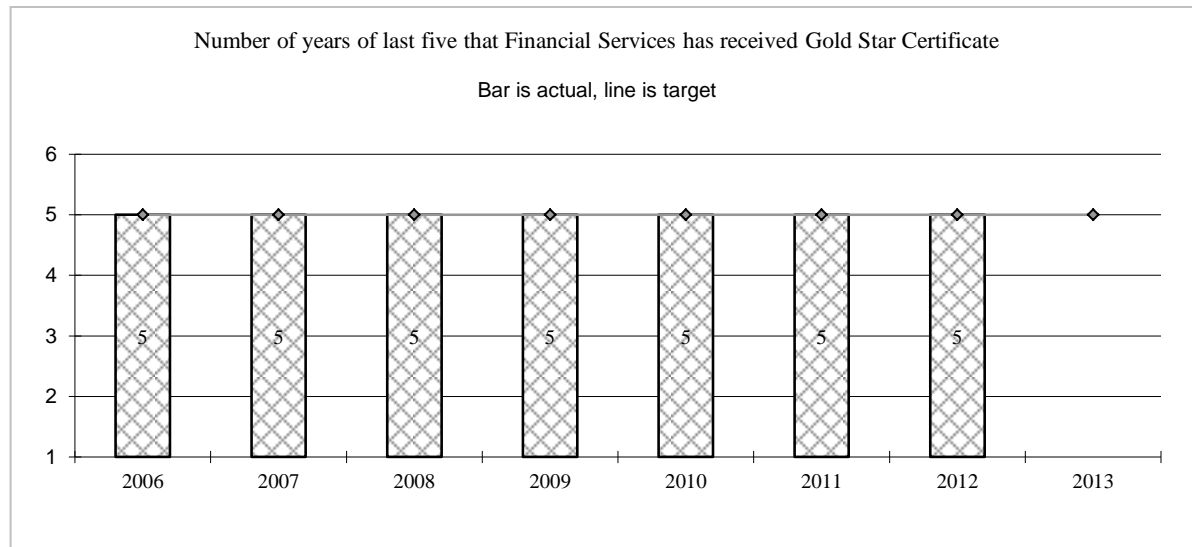
8. MANAGEMENT COMMENTS

Our goal is to retain an experienced, well-trained and competent workforce. Our turnover of 12.5% through voluntary resignation in 2011-12 increased from 2009-10 mostly due to retirements which will continue steadily for the coming years, but was still below the target of 16.3%. However, our recent national, statewide and local economic conditions may have had the most significant impact on reducing our turnover rate.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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KPM #7	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.	2005
Goal	Provide fiscal accountability, compliance and sound financial management.	
Oregon Context	Agency Mission	
Data source	Receipt of Gold Star certificate from the State Controller.	
Owner	Financial Services, Sandra Rierson, 503-986-1695	



1. OUR STRATEGY

As an office that provides accounting services to five legislative agencies, it is important to earn credibility and provide fiscal accountability to our customers.

Budget Narrative

LEGISLATIVE ADMINISTRATION	II. KEY MEASURE ANALYSIS
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2. ABOUT THE TARGETS

The target is based on the State Controller's Division key performance measure objective to track years out of last 5 that a clean audit opinion was received on the State's Comprehensive Annual Financial Report (CAFR).

3. HOW WE ARE DOING

Our goal is to earn this certificate every year, which we have thus far.

4. HOW WE COMPARE

As reported by the State Controller's Division in their fiscal year 2011 performance measure report, 94% of state agencies earned their Gold Star Certificate. Their target was 90%.

5. FACTORS AFFECTING RESULTS

In any given year, actual results may be impacted by staff turnover, resource constraints within Legislative Administration, and the extent and complexity of new accounting and financial reporting standards promulgated by the Governmental Accounting Standards Board (GASB).

6. WHAT NEEDS TO BE DONE

Financial Services continues to make fiscal year financial reporting a priority.

7. ABOUT THE DATA

Oregon fiscal year.

8. MANAGEMENT COMMENTS

Financial Services met this key performance measure again in 2012.

Budget Narrative

LEGISLATIVE ADMINISTRATION	III. USING PERFORMANCE DATA
<p>Agency 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.</p>	

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The following questions indicate how performance measures and data are used for management and accountability purposes.	
1 INCLUSIVITY	<ul style="list-style-type: none"> * Staff: Key Performance Measures were developed by the Legislative Administration Leadership Team, consisting of managers and supervisors from all functional units of the agency. * Elected Officials: Elected officials were surveyed to determine our level of performance. * Stakeholders: In 2008, we expanded our customer satisfaction survey to include legislative agency staff. * Citizens: Not involved.
2 MANAGING FOR RESULTS	Performance measures will be incorporated in performance evaluations for all Legislative Administration managers and supervisors. Some aspects of the measures have been incorporated into revised performance evaluation forms for the past year.
3 STAFF TRAINING	Staff has received training on specific aspects of the performance measures, including the practical value of the measures.
4 COMMUNICATING RESULTS	<ul style="list-style-type: none"> * Staff: Performance measures are included in annual performance evaluation of all staff. * Elected Officials: The Legislative Administration Committee receives periodic reports on performance measures. * Stakeholders: Beginning in 2008, the results of the survey were shared with legislative agency staff. * Citizens: No report to citizens.