

Legislative Branch				
	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's
General Fund	77,361,703	94,453,560	98,379,893	96,734,149
Other Funds	3,775,879	43,075,574	7,011,539	7,011,539
Other Funds Non-Limited	970,753	1,254,288	1,220,428	1,220,428
Total Funds	82,108,335	138,783,422	106,611,860	104,966,116
Positions	652	650	650	650
FTE	426.91	428.52	428.52	428.52
* includes Emergency Board and administrative actions through December 2014				

Program Description

The Legislative Branch agencies include members of the Legislative Assembly and their employees, four statutory committees or offices, and the Commission on Indian Services. The statutory committees, which provide either administrative and operations support or specialized analysis, include: 1) the Legislative Administration Committee; 2) the Legislative Counsel Committee; 3) the Legislative Fiscal Office; and 4) the Legislative Revenue Office.

CSL Summary and Issues

As usual, all of the Legislative Branch agencies submitted Current Service Level (CSL) budgets for the Governor's agency request budget. The CSL includes merit steps for all of the positions in the Branch. Bond proceeds totaling \$34.5 million Other Funds for the design phase of the Oregon State Capitol Renovation (OSCR) were considered one-time and are phased-out in the 2015-17 CSL budget. The General Fund debt service of \$4.5 million for the design phase has been phased-in for 2015-17.

Policy Issues

The two biggest policy issues for the Branch include the OSCR project and a proposed Policy Office.

OSCR – The next phase of the project will need to be approved during the 2015 session. If approved, the next phase includes funding for the construction phase of the project. The construction costs are still being finalized and will be presented to the Capital Construction subcommittee. If approved, it is expected that the project will be funded with Article XI-Q bonds and Other Funds

limitation will be needed. General Fund Debt Service will also be needed for the next phase of the project. This will be necessary because the bonds will be issued at three different times during the biennium.

Policy Office – The proposal for a Policy Office in the Branch has been included in the last two biennial budgets. During the 2013 session, a \$1 million placeholder for the Office was approved. The expectation was that a final proposal would be presented during the 2014 session. That did not occur and more studies have been done on options for the Office. It is expected that a final proposal will be ready by the work session on the Branch's budget bill.

Other Issues

There are no other issues at this time.

Co-Chair Working Budget Assumptions

The Co-Chair Working Budget funds the Branch at Current Service Level.

If the OSCR project is approved, any debt service and non-bondable costs that are required for the 2015-17 biennium will need to be added to the Branch budget.