

Legislative Branch - Total				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	83,704,010	104,193,009	111,627,766	107,272,102
Other Funds	40,321,797	40,748,339	8,423,833	8,397,670
Other Funds (NL)	10,353,864	1,220,428	1,061,091	1,047,457
Total Funds	\$134,379,671	\$146,161,776	\$121,112,690	\$116,717,229
Positions	650	654	658	658
FTE	428.52	431.77	443.57	443.57
*Includes Emergency Board and administrative actions through December 2016.				

Program Description

The Legislative Branch agencies include members of the Legislative Assembly and their employees, five 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; 4) the Legislative Revenue Office; and 5) the Legislative Policy and Research Office.

CSL Summary and Issues

As usual, all the Legislative Branch agencies submitted Current Service Level (CSL) budgets for the Governor's agency request budget process. The CSL includes merit steps for all the positions in the Branch. Bond proceeds totaling \$30 million Other Funds for the Capitol Accessibility, Maintenance and Safety (CAMS) project were considered one-time and are phased-out in the 2017-19 CSL budget. This phase-out is not the same as the \$34.5 million Other Funds expenditure limitation for bond proceeds for the design phase of the Oregon State Capitol Renovation (OSCR) project that is reflected in the 2013-15 Actual numbers. The General Fund debt service of \$7.3 million for both projects has been phased-in for 2017-19.

Policy Issues

The two biggest policy issues for the Branch include the continuation of the CAMS project and the implementation of the new Legislative Policy and Research Office.

CAMS – This project is a scaled down version of the OSCR project that involves some components of the renovation project with the major exception of the seismic retrofitting of the Capitol building. Construction activity was anticipated to begin prior to the start of session and involves improved handicap accessibility to the building, improved security by relocating the Oregon State Police Capitol Office from the basement to the first floor, and making other necessary safety, mechanical, and maintenance improvements. It is expected that an

additional bond sale authorization for Article XI-Q bonds will be requested during the 2017 session for the project's final finance plan. Depending on the timing of the bond sales, additional General Fund debt service for the 2017-19 budget beyond what is in the CSL may be necessary.

Legislative Policy and Research Office (LPRO) – LPRO was authorized during the 2015 session, but does not have a separate budget until July 1, 2017. The new statutory office was formerly Committee Services, an office within the Legislative Administration Committee (LAC). The new office reports to the Legislative Policy and Research Committee and is currently operating independently from LAC through an interagency agreement. The current service level budget for the office is \$9.8 million General Fund for the 2017-19 biennium and consists of 61 positions (41.29 FTE).

Other Significant Issues and Current Discussions

No other issues have been identified at this time. Reduction options for the individual offices within the Legislative Branch have been generated and generally consist of staffing roll-backs or eliminations.

Approximately 12% of the Legislative Branch General Fund current service level (CSL) calculation (\$12.9 million) is for debt service related to Capitol Building remodeling and repair activities.

It is the norm that, for initial budget development for the Governor's budget, a proportional reduction or increase is provided to the Legislative Branch based on the average effect on Executive Branch agencies. The Governor's budget proposal funds the Legislative Branch General Fund budget at 3.9% below current service level, or a reduction of about \$4.3 million General Fund.

It should also be noted that if the CAMS project is approved for continuation, any debt service that is required for additional bonds in the 2017-19 biennium will need to be added to the Branch budget.

Since the expenditures of the legislative branch agencies are primarily driven by personal services costs, any reduction below CSL would necessarily mean the elimination of positions in Legislative Administration, Legislative Counsel, Legislative Policy and Research, and Legislative Fiscal. The current Co-Chair budget plan has a target reduction for the Legislative Branch of \$3.9 million below CSL.

Legislative Assembly				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	36,056,735	44,159,222	46,348,363	46,118,804
Other Funds	62,126	223,530	26,570	26,520
Other Funds (NL)	88,971	96,360	115,520	113,996
Total Funds	\$36,207,832	\$44,479,112	\$46,490,453	\$46,259,320
Positions	422	423	423	423
FTE	251.27	251.52	251.52	251.52

*Includes Emergency Board and administrative actions through December 2016.

Legislative Administration Committee

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	31,561,859	40,648,641	33,925,779	29,859,153
Other Funds	36,469,633	35,435,025	2,972,132	2,947,536
Other Funds (NL)	9,758,752	597,932	390,658	381,754
Total Funds	\$77,790,244	\$76,681,598	\$37,288,569	\$33,188,443
Positions	142	142	85	85
FTE	100.65	100.65	71.16	71.16

*Includes Emergency Board and administrative actions through December 2016.

Legislative Counsel Committee				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	9,505,417	11,569,054	12,745,700	12,712,581
Other Funds	1,119,499	1,552,105	1,638,291	1,638,283
Other Funds (NL)	506,141	526,136	554,913	551,707
Total Funds	\$11,131,057	\$13,647,295	\$14,938,904	\$14,902,571
Positions	55	57	57	57
FTE	45.60	47.60	47.60	47.60

*Includes Emergency Board and administrative actions through December 2016.

Legislative Fiscal Office

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	3,633,365	4,571,581	4,989,962	4,972,830
Other Funds	2,668,851	3,530,895	3,779,805	3,778,407
Total Funds	\$6,302,216	\$8,102,476	\$8,769,767	\$8,751,237
Positions	21	22	22	22
FTE	21.00	22.00	22.00	22.00

*Includes Emergency Board and administrative actions through December 2016.

Legislative Revenue Office

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	2,555,506	2,736,704	3,286,432	3,279,279
Total Funds	\$2,555,506	\$2,736,704	\$3,286,432	\$3,279,279
Positions	8	8	8	8
FTE	8.00	8.00	8.00	8.00

*Includes Emergency Board and administrative actions through December 2016.

Legislative Policy and Research Office				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	-	-	9,792,462	9,792,462
Total Funds	\$0	\$0	\$9,792,462	\$9,792,462
Positions	-	-	61	61
FTE	-	-	41.29	41.29
*Includes Emergency Board and administrative actions through December 2016.				
Commission on Indian Services				
	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	391,128	507,807	539,068	536,993
Other Funds	1,688	6,784	7,035	6,924
Total Funds	\$392,816	\$514,591	\$546,103	\$543,917
Positions	2	2	2	2
FTE	2.00	2.00	2.00	2.00
*Includes Emergency Board and administrative actions through December 2016.				