

Ways and Means Subcommittee on General Government

Budget Presentation
Legislative Administration Committee

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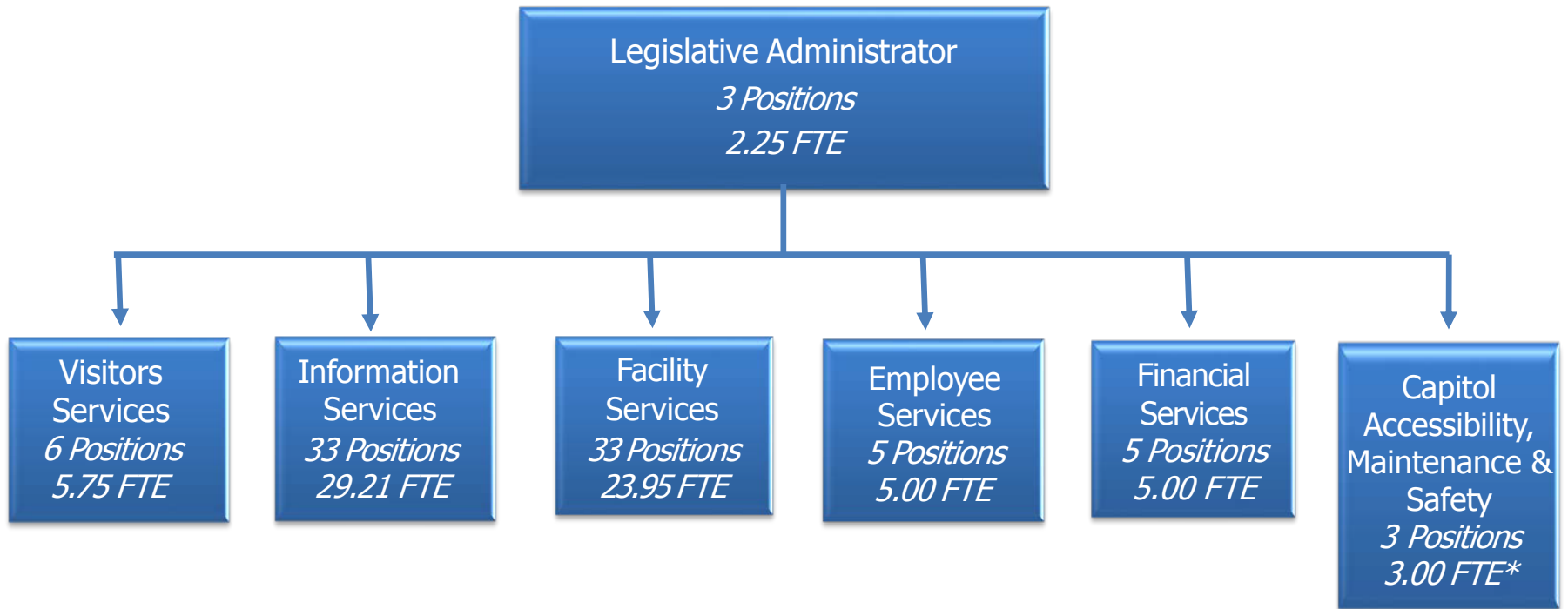


Mission Statement

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



Organizational Chart



*Positions are currently double-filled



Programs

The Fifty-fifth Legislative Assembly established the Legislative Administration Committee (LAC) as a joint committee of the Legislative Assembly. The committee consists of the Presiding Officers of both houses, five members of the House appointed by the Speaker, and five members of the Senate appointed by the President. The committee selects a Legislative Administrator who serves at the pleasure of the committee and under its direction. Statutory authority for LAC is in ORS 173.710

LAC provides a full range of support services through the following programs:

- Administrator's Office
- Employee Services
- Facility Services
- Financial Services
- Information Services
- Visitors Services
- Capitol Accessibility, Maintenance and Safety Project



Key Performance Measures

Approved Key Performance Measures (KPMs)

- 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.
- IT Customers: The percentage of customers rating overall satisfaction with problem solution as "above average" or "excellent".
- Website: The percentage approval rating of website users.
- Diversity: Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.
- Turnover: Annual voluntary turnover rate of the Legislative Administration continuing workforce.
- Gold Star Certificate: Number of years out of the last five that Financial Services earns State Controller's Division Gold Star Certificate.



Accomplishments

- Facility Services Projects
 - Basement ceiling repairs
 - Fire suppression upgrade in server room
 - Panic button system upgrade
 - Governor's Office fire alarm repairs
- Information Services Projects
 - Preparation for Phase I of Disaster Recovery Cold Site.
 - Marked improvements in customer satisfaction



Accomplishments

- Capitol Accessibility, Maintenance and Safety Project
 - Approved during 2016 session
 - Staff on board
 - Tenant improvements and moves
 - Design work and planning
- Capitol Security Work Group
 - Work group created
 - Recommendations on security improvements
 - Continuity of Operations Planning



Goals

- Increased focus on customers
 - Better communication
 - Improved credibility
- Continuity of Operations
 - IS cold site establishment
 - Emergency Action Plan
 - Business Continuity Plan
- Engage and Educate the Public



Budget Drivers & Environmental Factors

Factors affecting LAC costs are:

- Personal Services costs
- Maintenance and operation of the Capitol
- Maintenance and operation of information systems
- Capitol Accessibility, Maintenance and Safety Project
- Debt Service



Challenges

Notable challenges for Legislative Administration include:

- Meeting the diverse expectations of all stakeholders, partners, and the general public
- Maintaining the Capitol, while functioning as Oregon's seat of government, an office building, and a historic monument
- Balancing increased security with public access to the building
- Meeting time and budget expectations for the Capitol Accessibility, Maintenance and Safety Project

