

Legislative Branch - Total					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved*	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	89,165,955	110,315,599	127,688,384	127,631,848	127,434,034
Other Funds	11,679,791	23,170,692	33,237,314	12,610,246	12,603,025
Other Funds (Nonlimited)	5,943,243	1,061,091	1,061,091	1,477,131	1,477,131
Total Funds	106,788,989	134,547,382	161,986,789	141,719,225	141,514,190
Positions	654	660	660	559	559
FTE	431.77	447.81	447.81	446.17	446.17
*Includes Emergency Board and administrative actions through December 2018.					

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 (LPRO).

CSL Summary and Issues

As is the normal practice, 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. One-time bond proceeds for the Capitol Accessibility, Maintenance and Safety (CAMS) project are phased-out in the 2019-21 CSL budget. Ongoing costs for CAMS, closed captioning, disaster recovery, ADA and diversity needs are included in the CSL.

Policy Issues

Issues for the Branch include the continuation and projected completion of the CAMS project, the implementation of changes as a result of the study conducted by the Oregon Law Commission on legislative working conditions, and redistricting. In addition, like all other state agencies, the implementation of pay equity will need to be addressed.

CAMS – This project is a scaled down version of the Oregon State Capitol Renovation (OSCR) project that involves some components of the renovation project with the major exception of the seismic retrofitting of the Capitol building. Construction activity has been ongoing through much of the 2017-19 interim and has involved improving handicap accessibility to the building, improving 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 the project will be completed in 2020.

Oregon Law Commission legislative workplace study - The study provided recommendations to improve the legislative workplace, including creation of an Equity Office. This recommendation would include staff, training, and other costs. Some of the other recommendations may require funding as well, depending on how they are implemented. Because these will be new costs, they are not included in the current service level and the detailed amount needed has not yet been determined.

Redistricting - After the U.S. Census is completed in 2020, the Legislature is responsible for using that data to redistrict the 60 House and 30 Senate Districts, as well as the state's congressional districts. Typically, Committee Services staff (now LPRO) have been responsible to conduct the staff work associated with the redistricting plan according to statutory requirements, which then is put in a bill to be acted on by the Legislature and the Governor. If such a plan is not enacted by July 1st of the following year or the plan is successfully challenged in court, the responsibility for redistricting falls to the Secretary of State. The Secretary of State has ended up being responsible for the plan or for adjustments to the plan because of successful court challenges in 1961, 1971, 1981, 1991, and 2001. In 2011, the legislative plan was approved by the Governor and the Secretary of State was not involved in redistricting. There was legislation considered last session and being discussed for the upcoming session, as well as potential ballot measures that would change the process and responsibility for redistricting. From a budget perspective, there will be software and other costs associated with redistricting.

Other Significant Issues and Current Discussions

There are ongoing costs for security and communication system changes that occurred in 2017-19 that will need to be included in the budget that were not included in CSL. In addition, there are likely other issues related to technology, security, facilities, and staffing that will need to be considered for the 2019-21 biennium.

As the Governor has no authority over the budget for the Legislative Branch, it has been the practice of the Executive Branch that the Governor's budget includes a proportional reduction or increase for the Legislative Branch based on the average effect on Executive Branch agencies. For 2019-21, the Governor's budget proposal funds the Legislative Branch General Fund and Total Funds budget at the current service level, as adjusted to reflect the Governor's proposal for state government service charges for the upcoming biennium.

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 some or all the legislative staff offices, especially the smaller agencies, including Legislative Counsel, Legislative Policy and Research, Legislative Revenue, Legislative Fiscal and the Commission on Indian Services.

Legislative Assembly					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	38,726,243	40,368,569	46,054,850	48,437,336	48,301,832
Other Funds	4,361	26,570	26,570	27,580	27,580
Other Funds (Nonlimited)	104,839	115,520	115,520	135,000	135,000
Total Funds	38,835,443	40,510,659	46,196,940	48,599,916	48,464,412
Positions	423	423	423	333	333
FTE	251.52	251.52	251.52	251.77	251.77
Legislative Administration Committee					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	33,025,945	40,873,948	49,657,276	44,596,708	44,615,471
Other Funds	7,126,023	17,902,565	27,665,211	6,620,683	6,613,462
Other Funds (Nonlimited)	5,342,049	390,658	390,658	765,561	765,561
Total Funds	45,494,017	59,167,171	77,713,145	51,982,952	51,994,494
Positions	142	86	86	76	76
FTE	100.65	72.16	72.16	71.03	71.03

Legislative Counsel Committee					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	10,511,999	12,552,965	13,397,725	14,376,494	14,346,970
Other Funds	1,058,979	1,579,137	1,846,216	1,908,386	1,908,386
Other Funds (Nonlimited)	496,355	554,913	554,913	576,570	576,570
Total Funds	12,067,333	14,687,015	15,798,854	16,861,450	16,831,926
Positions	57	58	58	58	58
FTE	47.60	50.84	50.84	51.08	51.08

Legislative Fiscal Office

	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	3,765,890	4,117,795	4,976,414	6,107,186	6,092,019
Other Funds	3,489,242	3,655,385	3,692,282	4,046,295	4,046,295
Other Funds (Nonlimited)					
Total Funds	7,255,132	7,773,180	8,668,696	10,153,481	10,138,314
Positions	22	22	22	22	22
FTE	22.00	22.00	22.00	22.00	22.00

Legislative Policy and Research Office

	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund		8,847,088	9,903,112	10,698,993	10,676,185
Total Funds		8,847,088	9,903,112	10,698,993	10,676,185
Positions		61	61	61	61
FTE		41.29	41.29	41.29	41.29

Legislative Revenue Office					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943
Total Funds	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943
Positions	8	8	8	7	7
FTE	8.00	8.00	8.00	7.00	7.00
Commission on Indian Services					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	420,767	537,318	629,880	556,385	550,614
Other Funds	1,186	7,035	7,035	7,302	7,302
Other Funds (Nonlimited)					
Total Funds	421,953	544,353	636,915	563,687	557,916
Positions	2	2	2	2	2
FTE	2.00	2.00	2.00	2.00	2.00