

Ways and Means Subcommittee on General Government

Budget Presentation
Legislative Administration Committee

Daron Hill, Legislative Administrator
April 10, 2019

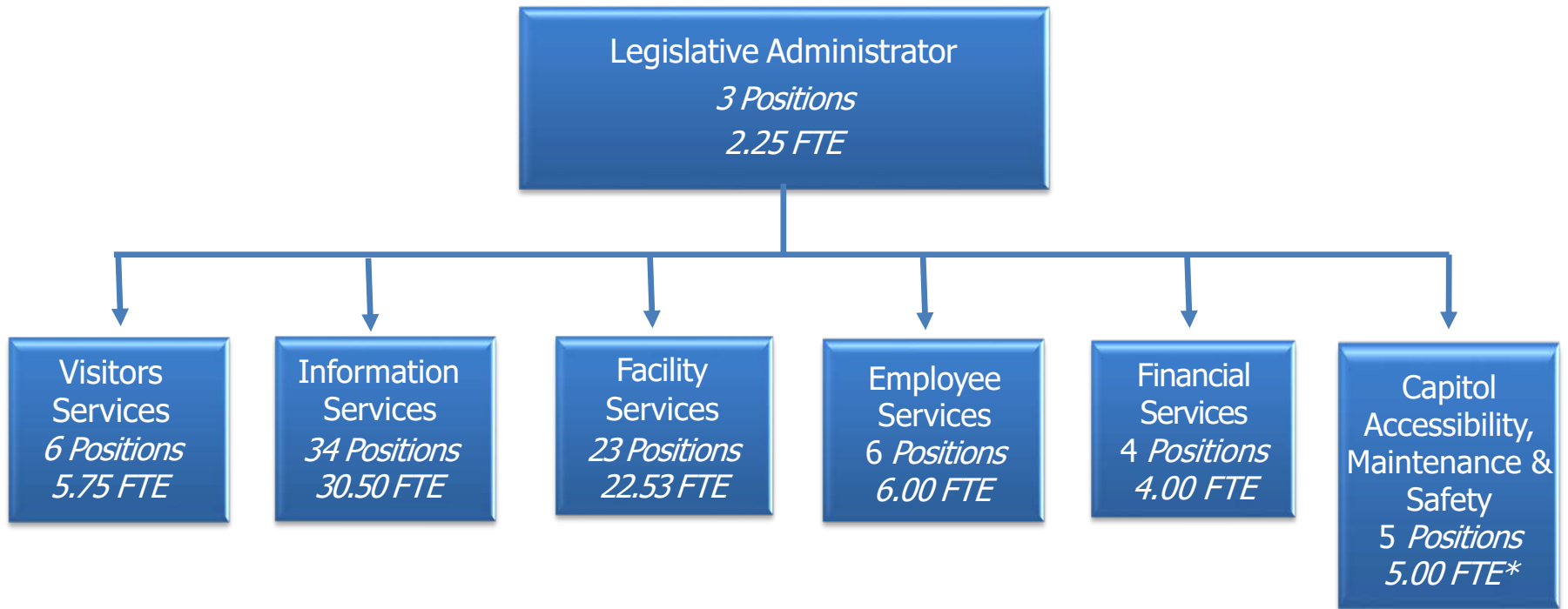


Mission Statement

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



*Limited Duration Positions



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

- Installed bollards in front of the building
- Installed new high-speed garage gates
- Installed safety film on windows in the building
- Preparation for Phase II of Disaster Recovery
- Installed a new VOIP phone system
- Installed new cameras, a building-wide PA system, and mass communications system
- First phase of Continuity of Operations Plan (COOP) completed
- Exhibition Items – Our Shared Heritage (display cases outside of the hearing rooms), Tower Tour interpretive panels, and Virtual Tour.
- Lesson plans for 4th grade tours and tours for 30,000 students
- 10,000 visitors each year for Holidays at the Capitol



Accomplishments

- Capitol Accessibility, Maintenance and Safety Project
 - Completion of new office spaces for State Police, Leg. Revenue, Treasury, and Governor's Office
 - New Welcome Center and Visitor Services Space/Kiosk
 - Garage exhaust system completed
 - Opening of two new ADA accessible entrances and stairwells on the front of the building



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/budget expectations and maintaining a working building during construction for the Capitol Accessibility, Maintenance and Safety Project



Policy Option Packages	Amount	Position FTE
Eliminate session tech in the Legislative Administrator's office	-\$43,212	-1 -0.25
Centralization of phone services	\$244,318	
Pay equity funding	\$250,758	
Adjustments to continuing services resulting from Security Upgrades	\$550,000	
IS Developer	\$252,315	1 1.00
IS Media equipment modernization	\$125,000	1 1.00
IS Phone System Specialist	\$206,367	1 1.00
Facilities Electrician	\$148,322	1 1.00
Facilities Project manager and Maintenance program	\$2,148,322	1 1.00
Reclass Visitor Services Manager (24X – 28X)	\$39,905	
Total	\$3,922,095	4 4.75

