

LEGISLATIVE POLICY AND RESEARCH

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HB 5017 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Whisnant, Williamson

Exc: 2 - Smith Warner, Stark

Prepared By: Robert Otero, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Legislative Branch Agencies

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 44,220,552	\$ 46,348,363	\$ 41,692,963	\$ (2,527,589)	(5.7%)
Other Funds Limited	\$ 223,530	\$ 26,570	\$ 26,570	\$ (196,960)	(88.1%)
Other Funds Nonlimited	\$ 96,360	\$ 115,520	\$ 115,520	\$ 19,160	19.9%
Total	\$ 44,540,442	\$ 46,490,453	\$ 41,835,053	\$ (2,705,389)	(6.1%)
<u>Legislative Administration Committee</u>					
General Fund	\$ 33,756,147	\$ 21,052,003	\$ 24,336,204	\$ (9,419,943)	(27.9%)
General Fund Debt Service	\$ 6,917,060	\$ 12,873,776	\$ 12,873,776	\$ 5,956,716	86.1%
Other Funds Limited	\$ 3,085,084	\$ 1,779,757	\$ 2,778,495	\$ (306,589)	(9.9%)
Other Funds Debt Service	\$ 2,409,941	\$ 1,192,375	\$ 1,192,375	\$ (1,217,566)	(50.5%)
Other Funds Nonlimited	\$ 614,106	\$ 390,658	\$ 390,658	\$ (223,448)	(36.4%)
Other Funds Debt Service Nonlimited	\$ 4,897,766	\$ -	\$ -	\$ (4,897,766)	(100.0%)
Total	\$ 51,680,104	\$ 37,288,569	\$ 41,571,508	\$ (10,108,596)	(19.6%)
<u>Legislative Counsel Committee</u>					
General Fund	\$ 11,580,183	\$ 12,745,700	\$ 12,785,719	\$ 1,205,536	10.4%
Other Funds Limited	\$ 1,552,105	\$ 1,638,291	\$ 1,638,291	\$ 86,186	5.6%
Other Funds Nonlimited	\$ 526,136	\$ 554,913	\$ 554,913	\$ 28,777	5.5%
Total	\$ 13,658,424	\$ 14,938,904	\$ 14,978,923	\$ 1,320,499	9.7%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 4,576,706	\$ 4,989,962	\$ 4,301,378	\$ (275,328)	(6.0%)
Other Funds Limited	\$ 3,530,895	\$ 3,779,805	\$ 3,779,805	\$ 248,910	7.0%
Total	\$ 8,107,601	\$ 8,769,767	\$ 8,081,183	\$ (26,418)	(0.3%)
<u>Legislative Policy and Research Committee</u>					
General Fund	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
Total	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
Total	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
<u>Legislative Commission On Indian Services</u>					
General Fund	\$ 508,295	\$ 539,068	\$ 539,068	\$ 30,773	6.1%
Other Funds Limited	\$ 6,784	\$ 7,035	\$ 7,035	\$ 251	3.7%
Total	\$ 515,079	\$ 546,103	\$ 546,103	\$ 31,024	6.0%

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved
<u>Position Summary</u>				
<u>Legislative Assembly</u>				
Authorized Positions	423	423	423	0
Full-time Equivalent (FTE) positions	251.52	251.52	251.52	0.00
<u>Legislative Administration Committee</u>				
Authorized Positions	142	85	86	(56)
Full-time Equivalent (FTE) positions	100.65	71.16	72.16	(28.49)
<u>Legislative Counsel Committee</u>				
Authorized Positions	57	57	58	1
Full-time Equivalent (FTE) positions	47.60	47.60	50.84	3.24
<u>Legislative Fiscal Officer</u>				
Authorized Positions	22	22	22	0
Full-time Equivalent (FTE) positions	22.00	22.00	22.00	0.00
<u>Legislative Policy and Research Committee</u>				
Authorized Positions	0	61	61	61
Full-time Equivalent (FTE) positions	0.00	41.29	41.29	41.29
<u>Legislative Revenue Officer</u>				
Authorized Positions	8	8	8	0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00
<u>Legislative Commission On Indian Services</u>				
Authorized Positions	2	2	2	0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Legislative Branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues as described below:

- Legislative Assembly: General Fund supports a majority of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Other Funds Nonlimited from the use of the House and Senate lounges by Legislative members during session.
- Legislative Administration Committee: General Fund supports a majority of the Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports approximately 84 percent of the Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes (ORS), Oregon Laws, bill drafting services, and other Legislative Counsel publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports approximately half of the Legislative Fiscal Office's budget. The majority of other revenue is Other Funds derived from a portion of the Central Government Service Charge assessment associated with their work.
- Legislative Policy and Research Committee: The Legislative Policy and Research Committee is completely supported by General Fund.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports over 90 percent of the commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

House Bill 5017 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Revenue Officer, Legislative Commission on Indian Affairs and the Legislative Policy and Research Committee. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total Legislative Branch budget of \$108,458,002 General Fund and \$118,941,664 total funds. The budget includes a total of 660 positions (447.81 FTE). Positions are increased by 0.9 percent from the 2015-17 Legislatively Approved Budget, while FTE is increased by 3.7 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total funds budget of \$41,835,053 and 251.52 FTE. The total funds budget is a decrease of 6.1 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$41,692,963 General Fund, \$26,570 Other Funds expenditure limitation and \$115,520 Other Funds Nonlimited. The following changes were made to the Legislative Assembly budget:

Biennial Budgets

Package 801. An increase of \$24,600 General Fund for Services and Supplies related to office and building equipment.

Reversions

Package 801. A reduction of \$3,739,445 General Fund in Personal Services and \$940,555 General Fund in Services and Supplies to account for anticipated reversions totaling \$4,680,000.

Legislative Administration

The Legislative Administration Committee provides general support to the Legislature. Non-partisan services to the public, Legislative members, and government agencies include: administration, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$41,571,508 and 72.16 FTE. The total funds budget is a decrease of 19.6 percent from the 2015-17 Legislatively Approved Budget through December 2016. The following is a summary of the budgetary changes:

Administration

Package 801, LFO Analyst Adjustments. This package adds \$2,521,711 General Fund for additional Oregon State Police trooper support in the Capitol building and \$123,000 General Fund for Continuation of Operations Planning. The package also includes \$200,000 General Fund to begin planning for closed captioning in the Capitol and carries forward \$6,000,000 General Fund for the Capitol Accessibility, Maintenance and Safety project, which was not spent in 2015-17.

Information Systems

Package 801, LFO Analyst Adjustments. This package funds Phase II of the Disaster Recovery project for \$975,000 General Fund and provides \$114,490 General Fund for reclassification of the customer engagement and leadership position. The package also provides \$521,741 Other Funds limitation for expenses related to the new bill drafting system.

A comprehensive salary survey was conducted in 2015 for most legislative information technology (IT) positions. As a result, some positions need to be reclassified; Legislative Administration will make these changes without additional resources.

Facility Services

Package 801, LFO Analyst Adjustments. This package provides \$342,000 Other Funds limitation for anticipated lease revenue. The package also provides authorization to add one custodial position (1.00 FTE) and the reclassification of the contracts specialist position, both of which do not require additional funds.

Reversions

Package 801, LFO Analyst Adjustments. This package reduces \$3,918,965 General Fund in Personal Services and \$2,731,035 General Fund in Services and Supplies to account for anticipated reversions totaling \$6,650,000 General Fund.

Oregon State Capitol Foundation

Package 801, LFO Analyst Adjustments. This package includes technical adjustments to correct amounts for the Oregon State Capitol Foundation expenditures.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for Legislators, Legislative committees and state agencies. They also provide research services and legal advice to Legislators and Legislative committees. The committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total funds budget of \$14,978,923 and 50.84 FTE. The total funds budget is an increase of 9.7 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$12,785,719 General Fund, \$1,638,291 Other Funds limitation and \$554,913 Other Funds Nonlimited.

General Program

Package 801, LFO Analyst Adjustments. This package adds one attorney and one editor for public records needs, at a cost of \$333,682 General Fund. The package also adds one Executive Support Specialist II and authorizes reclassification of positions and additional FTE at a cost of \$306,337 General Fund. In addition, the package authorizes the reclassification of a Senior Deputy to a Chief Deputy with no funding. Finally, the package accounts for \$600,000 General Fund in anticipated reversions.

Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The Subcommittee recommended a total funds budget of \$8,081,183 and 22.00 FTE. The total funds budget is a decrease of 0.3 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$4,301,378 General Fund and \$3,779,805 Other Funds limitation.

General Program

Package 801, LFO Analyst Adjustments. This package includes \$61,416 General Fund for reclassification of a Fiscal Analyst position to a Principal Analyst position and anticipated reversions of \$750,000 General Fund, resulting in a net reduction of \$570,819 General Fund in Personal Services and a reduction of \$117,765 General Fund in Services and Supplies.

Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) was created by the Legislative Assembly in Senate Bill 1569 (2016) and provides centralized, professional and nonpartisan research, issue analysis and committee management services for the Legislative Assembly.

The Subcommittee recommended a total funds budget of \$8,892,462 and 41.29 FTE. The Subcommittee approved the following package changes:

Legislative Policy and Research Committee

Package 801, LFO Analyst Adjustments. This package includes a reduction of \$848,838 General Fund in Personal Services and \$51,162 General Fund in Services and Supplies to account for anticipated reversions totaling \$900,000 General Fund.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the Legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor, affecting state or local revenue.

The Subcommittee recommended a General Fund budget of \$3,036,432 and 8.00 FTE. The budget is an increase of 10.9 percent from the 2015-17 Legislatively Approved Budget through December 2016 and includes eight positions (8.00 FTE).

Legislative Revenue Officer

Package 801, LFO Analyst Adjustments. This package includes technical adjustment to remove one-time revenues of \$250,000 General Funds inadvertently left in the budget.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling and job training. The commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional and national Indian organizations in sharing information and addressing Indian issues. While the commission is not to supersede any negotiations any tribe, band or group might have with local, state and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total funds budget of \$546,103 and 2.00 FTE. The total funds budget is an increase of 6.0 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$539,068 General Fund and \$7,035 Other Funds limitation.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch Agencies
Robert Otero-- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 104,297,600	\$ -	\$ 10,808,339	\$ 6,134,368	\$ -	\$ -	121,240,307	654	431.77
2017-19 Current Service Level (CSL)*	\$ 111,627,766	\$ -	\$ 8,423,833	\$ 1,061,091	\$ -	\$ -	121,112,690	658	443.57
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<u>Legislative Assembly</u>									
SCR 006 - Biennial Budgets									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 24,600	\$ -	\$ -	\$ -	\$ -	\$ -	24,600		
SCR 010 - Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,739,445)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,739,445)	0	0.00
Services and Supplies	\$ (940,555)	\$ -	\$ -	\$ -	\$ -	\$ -	(940,555)		
<u>Legislative Administration Committee</u>									
SCR 001 - Administration									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 8,844,711	\$ -	\$ -	\$ -	\$ -	\$ -	8,844,711		
SCR 003 - Information Systems									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 114,490	\$ -	\$ -	\$ -	\$ -	\$ -	114,490	0	0.00
Services and Supplies	\$ 975,000	\$ -	\$ 521,741	\$ -	\$ -	\$ -	1,496,741		
SCR 004 - Facility Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1	1.00
Services and Supplies	\$ -	\$ -	\$ 342,000	\$ -	\$ -	\$ -	342,000		
SCR 010 - Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,918,965)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,918,965)	0	0.00
Services and Supplies	\$ (2,731,035)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,731,035)		
SCR 050 - Oregon State Capital Foundation									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 134,997	\$ -	\$ -	\$ -	134,997		
<u>Legislative Counsel Committee</u>									
SCR 001 - General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,019	\$ -	\$ -	\$ -	\$ -	\$ -	640,019	1	3.24
Services and Supplies	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(600,000)		
<u>Legislative Fiscal Officer</u>									
SCR 001 - General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (570,819)	\$ -	\$ -	\$ -	\$ -	\$ -	(570,819)	0	0.00
Services and Supplies	\$ (117,765)	\$ -	\$ -	\$ -	\$ -	\$ -	(117,765)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Legislative Policy & Research Committee</u>									
SCR 001- Legislative Policy & Research Committee									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (848,838)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (848,838)		
Services and Supplies	\$ (51,162)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (51,162)		
<u>Legislative Revenue Officer</u>									
SCR 001 - Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (200,000)		
Capital Outlay	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000)		
TOTAL ADJUSTMENTS	\$ (3,169,764)	\$ -	\$ 998,738	\$ -	\$ -	\$ -	\$ (2,171,026)	2	4.24
SUBCOMMITTEE RECOMMENDATION *	\$ 108,458,002	\$ -	\$ 9,422,571	\$ 1,061,091	\$ -	\$ -	\$ 118,941,664	660	447.81
% Change from 2015-17 Leg Approved Budget	4.0%	0.0%	(12.8%)	(82.7%)	0.0%	0.0%	(1.9%)	0.9%	3.7%
% Change from 2017-19 Current Service Level	(2.8%)	0.0%	11.9%	0.0%	0.0%	0.0%	(1.8%)	0.3%	1.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:06:50 PM

Agency: Legislative Administration

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SERVICE - The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved	94%	90%	90%
	Expertise		93%	90%	90%
	Overall		93%	90%	90%
	Helpfulness		96%	90%	90%
	Accuracy		94%	90%	90%
	Availability of Information		88%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	95%	97%
3. WEB-SITE - The percentage approval rating of web-site users.		Approved	82%	80%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	119%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	16.48%	20%	20%
6. GOLD STAR CERTIFICATE - Number of years out of last five that Financial Services earns State Controller's Division Gold Star Certificate for the Legislative agencies it serves.		Approved	4	5	5

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:04:42 PM

Agency: Legislative Counsel

Mission Statement:

Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other specialty publications.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved	93%	90%	90%
	Availability of Information		87%	90%	90%
	Timeliness		93%	90%	90%
	Accuracy		93%	90%	90%
	Overall		93%	90%	90%
	Expertise		93%	90%	90%
2. Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved	94%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	93%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	94%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:07:17 PM

Agency: Legislative Fiscal Office

Mission Statement:

The Legislative Fiscal Office provides research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved	96.88%	90%	90%
	Overall		90.63%	90%	90%
	Timeliness		90.63%	90%	90%
	Expertise		93.75%	90%	90%
	Availability of Information		78.13%	90%	90%
	Helpfulness		87.50%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:08:06 PM

Agency: Legislative Revenue Office

Mission Statement:

As defined in ORS 173.820 under "duties and powers" the legislative revenue officer is to: (1) prepare or assist in the preparation of studies and reports and provide information and research assistance on matters relating to taxation and to the revenue of this state (2) ascertain facts concerning revenues and make estimates concerning state revenues (3) ascertain facts and make recommendations to the legislative assembly concerning the governor's tax expenditure report. (4) prepare analysis of and recommendations on the fiscal impact of all revenue measures before the legislative assembly and all other measures affecting the revenue of this state. Under ORS 173.025 the legislative revenue officer is to prepare a revenue impact statement on each measure introduced in the legislative assembly that could have any effect on revenues of local governmental units, including school districts.

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	90.47%	90%	90%
	Timeliness		95.24%	90%	90%
	Accuracy		85.71%	90%	90%
	Helpfulness		90.47%	90%	90%
	Expertise		91.71%	90%	90%
	Availability of Information		85.71%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 9/22/2017 9:17:27 AM

Agency: Legislative Policy and Research Office

Mission Statement:

The Legislative Policy and Research Office provides centralized, professional and nonpartisan research, issue analysis and committee management services to inform deliberations and development of public policy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	No Data	90%	90%
	b) Timeliness		No Data	90%	90%
	c) Accuracy		No Data	90%	90%
	d) Helpfulness		No Data	90%	90%
	e) Expertise		No Data	90%	90%
	f) Availability of Information		No Data	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:08:34 PM

Agency: Indian Services, Legislative Commission on

Mission Statement:

Per ORS Chapters 69, 97, 172, 182, 273, 358, and 390, Oregon Laws Chapter 775 and 903, The Commission exists to compile information on services available to Indians, to assess state programs and services, and make recommendations for improvement. It serves as the state forum in which Indian problems and solutions are considered. It is required to advise on matters relating to the preservation and protection of Indian historic and archaeological resources. It is to be consulted on state agency training and reviews agency action with regard to State/Tribal relations.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SATISFACTION - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved	92%	95%	95%
	Accuracy		95%	95%	95%
	Availability of Information		95%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		95%	95%	95%
	Expertise		95%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Water Resources Department</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
PUBLIC SAFETY PROGRAM AREA			
<u>Department of Justice</u>			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
<u>Oregon Military Department</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

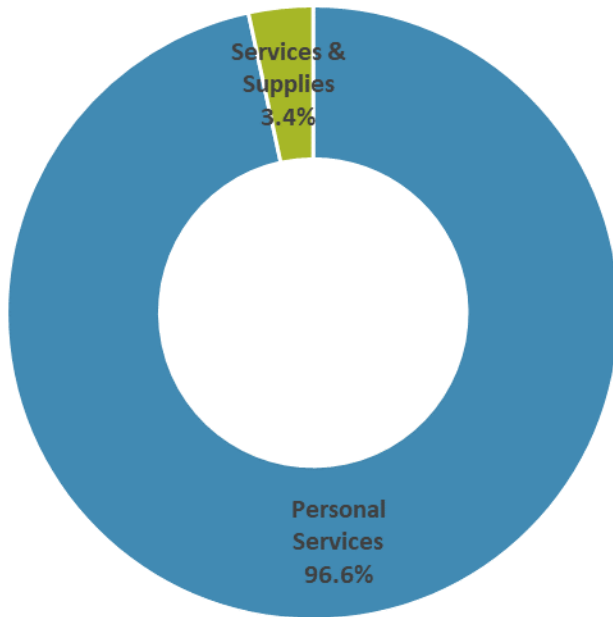
Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

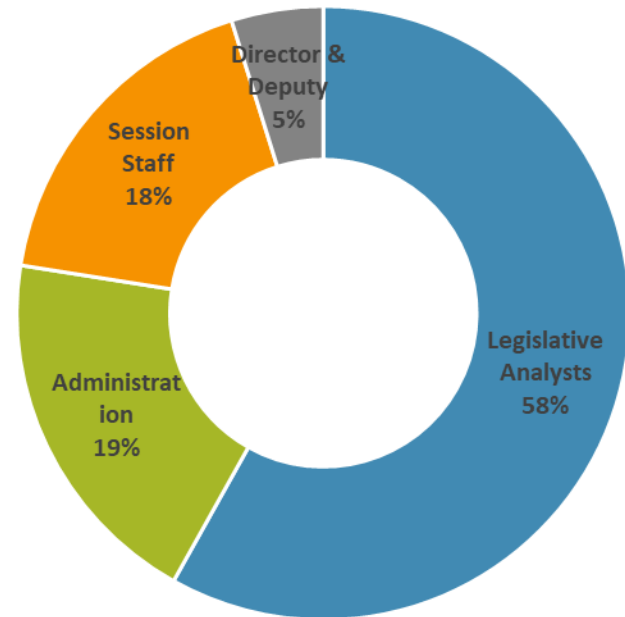
LEGISLATIVE POLICY & RESEARCH COMMITTEE

AGENCY SUMMARY

Budget Allocation by Category



FTE Allocation by Type



Mission Statement

Legislative Policy and Research (LPRO) supports the Legislative Assembly by providing professional services to legislative committees, legislators, legislative offices, legislative staff, other government agencies, organizations, and the public. Staff responsibilities include administration of supporting session and interim committees, task forces, commissions and work groups; measure analysis, measure summaries, committee records, session staff coordination and training, research projects, producing educational materials, mediation, and information collection.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Programs

The Legislative Policy and Research Office (LPRO), created by the Legislative Assembly in Senate Bill 1569 (2016), provides centralized, professional and nonpartisan research, issue analysis and committee management services for the Legislative Assembly (ORS 173.605-635). Among other responsibilities, LPRO:

- Assists committee chairs in developing committee work plans, organizing and administering meetings, posting agendas and processing measures in and out of committee;
- Provides nonpartisan, objective research to legislators and assists with developing policy options;
- Conducts measure analysis (summarizes what measures do, captures key issues discussed and provides background information);
- Coordinates with Legislative Counsel's Office to obtain legal opinions, bill drafts and amendments;
- Works with Legislative Fiscal and Revenue Offices to obtain impact statements on measures;
- Serves as a resource and additional communications link for legislators, legislative personnel, agencies, the public and other participants in the legislative process;
- Assists committees with adherence to procedural and parliamentary rules;
- Develops publications, such as Background Briefs on policy issues and a Summary of Legislation for each Session; and
- Produces committee meeting records, which are available on the Legislative Assembly's website.

Budget Drivers & Environmental Factors

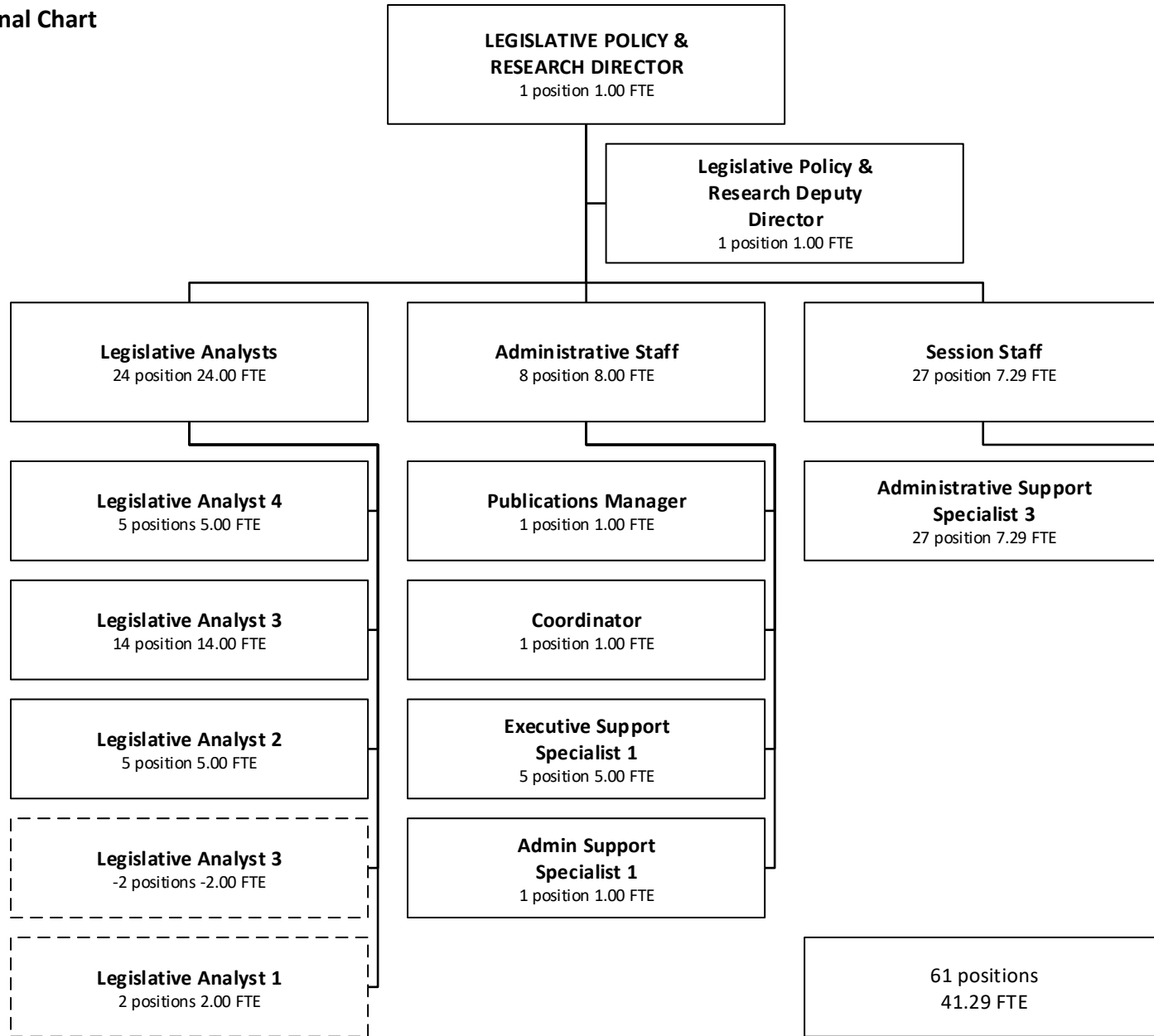
- Personal Services costs
- Redistricting in 2020/2021
- Team growth impact on current office configuration

Challenges

- Meeting the diverse expectations of all stakeholders, partners, and the general public
- Recruiting a permanent LPRO Director
- Continuing to develop as a research office while balancing the administrative workload of committees, work groups and task forces

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Organizational Chart



Summary of 2019-21 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	61	41.29	8,847,088	8,847,088	-	-	-	-	-
2017-19 Emergency Boards	-	-	1,056,024	1,056,024	-	-	-	-	-
2017-19 Leg Approved Budget	61	41.29	9,903,112	9,903,112	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	818,682	818,682	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	61	41.29	10,721,794	10,721,794	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	51,796	51,796	-	-	-	-	-
Subtotal	-	-	51,796	51,796	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,279	8,279	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(82,876)	(82,876)	-	-	-	-	-
Subtotal	-	-	(74,597)	(74,597)	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 14300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(22,808)	(22,808)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(22,808)	(22,808)	-	-	-	-	-
Total 2019-21 Governor's Budget	61	41.29	10,676,185	10,676,185	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	7.81%	7.81%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.21%	-0.21%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	61	41.29	8,847,088	8,847,088	-	-	-	-	-
2017-19 Emergency Boards	-	-	1,056,024	1,056,024	-	-	-	-	-
2017-19 Leg Approved Budget	61	41.29	9,903,112	9,903,112	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	818,682	818,682	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	61	41.29	10,721,794	10,721,794	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	51,796	51,796	-	-	-	-	-
Subtotal	-	-	51,796	51,796	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,279	8,279	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(82,876)	(82,876)	-	-	-	-	-
Subtotal	-	-	(74,597)	(74,597)	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 14300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2019-21 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	61	41.29	10,698,993	10,698,993	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(22,808)	(22,808)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(22,808)	(22,808)	-	-	-	-	-
Total 2019-21 Governor's Budget	61	41.29	10,676,185	10,676,185	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	7.81%	7.81%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.21%	-0.21%	-	-	-	-	-

Legislative Policy and Research Committee

Agency Number: 14300

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Legislative Policy & Research Committee						
	General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
TOTAL AGENCY							
	General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51,796	-	-	-	-	-	51,796
Total Revenues	\$51,796	-	-	-	-	-	\$51,796
Personal Services							
Temporary Appointments	4,554	-	-	-	-	-	4,554
Overtime Payments	798	-	-	-	-	-	798
All Other Differential	166	-	-	-	-	-	166
Public Employees' Retire Cont	164	-	-	-	-	-	164
Pension Obligation Bond	40,975	-	-	-	-	-	40,975
Social Security Taxes	422	-	-	-	-	-	422
Mass Transit Tax	4,717	-	-	-	-	-	4,717
Total Personal Services	\$51,796	-	-	-	-	-	\$51,796
Total Expenditures							
Total Expenditures	51,796	-	-	-	-	-	51,796
Total Expenditures	\$51,796	-	-	-	-	-	\$51,796
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Committee
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,597)	-	-	-	-	-	(74,597)
Total Revenues	(\$74,597)	-	-	-	-	-	(\$74,597)
Services & Supplies							
Instate Travel	294	-	-	-	-	-	294
Out of State Travel	119	-	-	-	-	-	119
Employee Training	506	-	-	-	-	-	506
Office Expenses	848	-	-	-	-	-	848
Telecommunications	1,631	-	-	-	-	-	1,631
State Gov. Service Charges	(82,876)	-	-	-	-	-	(82,876)
Data Processing	285	-	-	-	-	-	285
Publicity and Publications	8	-	-	-	-	-	8
Professional Services	1,960	-	-	-	-	-	1,960
Employee Recruitment and Develop	61	-	-	-	-	-	61
Dues and Subscriptions	399	-	-	-	-	-	399
Facilities Maintenance	4	-	-	-	-	-	4
Other Services and Supplies	730	-	-	-	-	-	730
Expendable Prop 250 - 5000	103	-	-	-	-	-	103
IT Expendable Property	1,331	-	-	-	-	-	1,331
Total Services & Supplies	(\$74,597)	-	-	-	-	-	(\$74,597)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(74,597)	-	-	-	-	-	(74,597)
Total Expenditures	(\$74,597)	-	-	-	-	-	(\$74,597)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,808)	-	-	-	-	-	(22,808)
Total Revenues	(\$22,808)	-	-	-	-	-	(\$22,808)
Services & Supplies							
State Gov. Service Charges	(18,054)	-	-	-	-	-	(18,054)
Other Services and Supplies	(4,754)	-	-	-	-	-	(4,754)
Total Services & Supplies	(\$22,808)	-	-	-	-	-	(\$22,808)
Total Expenditures							
Total Expenditures	(22,808)	-	-	-	-	-	(22,808)
Total Expenditures	(\$22,808)	-	-	-	-	-	(\$22,808)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 14300
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Legislative Policy & Research Committee	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	021	0	Phase - In	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	092	0	Statewide AG Adjustment	Policy Packages

Legislative Policy and Research Committee

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 14300

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Sweet, Joshua - (503)986-1377

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	001-00-00-00000	Legislative Policy & Research Committee
	090	Analyst Adjustments	001-00-00-00000	Legislative Policy & Research Committee
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Policy & Research Committee
	092	Statewide AG Adjustment	001-00-00-00000	Legislative Policy & Research Committee

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
AVAILABLE REVENUES						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
TOTAL AVAILABLE REVENUES	-	\$8,847,088	\$9,903,112	\$10,698,993	\$10,676,185	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	5,857,140	5,894,615	6,637,820	6,637,820	-
3160 Temporary Appointments						
8000 General Fund	-	119,845	119,845	124,399	124,399	-
3170 Overtime Payments						
8000 General Fund	-	20,995	20,995	21,793	21,793	-
3190 All Other Differential						
8000 General Fund	-	4,375	4,375	4,541	4,541	-
SALARIES & WAGES						
8000 General Fund	-	6,002,355	6,039,830	6,788,553	6,788,553	-
TOTAL SALARIES & WAGES	-	\$6,002,355	\$6,039,830	\$6,788,553	\$6,788,553	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	2,361	2,361	2,524	2,524	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,122,972	1,142,525	1,130,912	1,130,912	-
3221 Pension Obligation Bond						
8000 General Fund	-	226,605	334,192	375,167	375,167	-
3230 Social Security Taxes						
8000 General Fund	-	459,183	459,183	513,021	513,021	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	2,859	2,859	2,413	2,413	-
3260 Mass Transit Tax						
8000 General Fund	-	36,014	36,014	40,731	40,731	-
3270 Flexible Benefits						
8000 General Fund	-	1,383,444	1,434,738	1,460,136	1,460,136	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	3,233,438	3,411,872	3,524,904	3,524,904	-
TOTAL OTHER PAYROLL EXPENSES	-	\$3,233,438	\$3,411,872	\$3,524,904	\$3,524,904	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(848,838)	(8,723)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	8,386,955	9,442,979	10,313,457	10,313,457	-
TOTAL PERSONAL SERVICES	-	\$8,386,955	\$9,442,979	\$10,313,457	\$10,313,457	-
SERVICES & SUPPLIES						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-000-00-00-00000

2019-21 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4100 Instate Travel						
8000 General Fund	-	7,725	7,725	8,019	8,019	-
4125 Out of State Travel						
8000 General Fund	-	3,119	3,119	3,238	3,238	-
4150 Employee Training						
8000 General Fund	-	13,324	13,324	13,830	13,830	-
4175 Office Expenses						
8000 General Fund	-	22,323	22,323	23,171	23,171	-
4200 Telecommunications						
8000 General Fund	-	42,932	42,932	44,563	44,563	-
4225 State Gov. Service Charges						
8000 General Fund	-	247,181	247,181	164,305	146,251	-
4250 Data Processing						
8000 General Fund	-	7,501	7,501	7,786	7,786	-
4275 Publicity and Publications						
8000 General Fund	-	216	216	224	224	-
4300 Professional Services						
8000 General Fund	-	46,675	46,675	48,635	48,635	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,598	1,598	1,659	1,659	-
4400 Dues and Subscriptions						
8000 General Fund	-	10,503	10,503	10,902	10,902	-
4475 Facilities Maintenance						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-000-00-00-00000

2019-21 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	108	108	112	112	-
4650 Other Services and Supplies						
8000 General Fund	-	19,208	19,208	19,938	15,184	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,706	2,706	2,809	2,809	-
4715 IT Expendable Property						
8000 General Fund	-	35,014	35,014	36,345	36,345	-
SERVICES & SUPPLIES						
8000 General Fund	-	460,133	460,133	385,536	362,728	-
TOTAL SERVICES & SUPPLIES	-	\$460,133	\$460,133	\$385,536	\$362,728	-
EXPENDITURES						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
TOTAL EXPENDITURES	-	\$8,847,088	\$9,903,112	\$10,698,993	\$10,676,185	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	-	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	41.29	41.29	41.29	41.29	-
TOTAL AUTHORIZED FTE	-	41.29	41.29	41.29	41.29	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
AVAILABLE REVENUES						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
TOTAL AVAILABLE REVENUES	-	\$8,847,088	\$9,903,112	\$10,698,993	\$10,676,185	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	5,857,140	5,894,615	6,637,820	6,637,820	-
3160 Temporary Appointments						
8000 General Fund	-	119,845	119,845	124,399	124,399	-
3170 Overtime Payments						
8000 General Fund	-	20,995	20,995	21,793	21,793	-
3190 All Other Differential						
8000 General Fund	-	4,375	4,375	4,541	4,541	-
SALARIES & WAGES						
8000 General Fund	-	6,002,355	6,039,830	6,788,553	6,788,553	-
TOTAL SALARIES & WAGES	-	\$6,002,355	\$6,039,830	\$6,788,553	\$6,788,553	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	2,361	2,361	2,524	2,524	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,122,972	1,142,525	1,130,912	1,130,912	-
3221 Pension Obligation Bond						
8000 General Fund	-	226,605	334,192	375,167	375,167	-
3230 Social Security Taxes						
8000 General Fund	-	459,183	459,183	513,021	513,021	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	2,859	2,859	2,413	2,413	-
3260 Mass Transit Tax						
8000 General Fund	-	36,014	36,014	40,731	40,731	-
3270 Flexible Benefits						
8000 General Fund	-	1,383,444	1,434,738	1,460,136	1,460,136	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	3,233,438	3,411,872	3,524,904	3,524,904	-
TOTAL OTHER PAYROLL EXPENSES	-	\$3,233,438	\$3,411,872	\$3,524,904	\$3,524,904	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(848,838)	(8,723)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	8,386,955	9,442,979	10,313,457	10,313,457	-
TOTAL PERSONAL SERVICES	-	\$8,386,955	\$9,442,979	\$10,313,457	\$10,313,457	-
SERVICES & SUPPLIES						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4100 Instate Travel						
8000 General Fund	-	7,725	7,725	8,019	8,019	-
4125 Out of State Travel						
8000 General Fund	-	3,119	3,119	3,238	3,238	-
4150 Employee Training						
8000 General Fund	-	13,324	13,324	13,830	13,830	-
4175 Office Expenses						
8000 General Fund	-	22,323	22,323	23,171	23,171	-
4200 Telecommunications						
8000 General Fund	-	42,932	42,932	44,563	44,563	-
4225 State Gov. Service Charges						
8000 General Fund	-	247,181	247,181	164,305	146,251	-
4250 Data Processing						
8000 General Fund	-	7,501	7,501	7,786	7,786	-
4275 Publicity and Publications						
8000 General Fund	-	216	216	224	224	-
4300 Professional Services						
8000 General Fund	-	46,675	46,675	48,635	48,635	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,598	1,598	1,659	1,659	-
4400 Dues and Subscriptions						
8000 General Fund	-	10,503	10,503	10,902	10,902	-
4475 Facilities Maintenance						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	108	108	112	112	-
4650 Other Services and Supplies						
8000 General Fund	-	19,208	19,208	19,938	15,184	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,706	2,706	2,809	2,809	-
4715 IT Expendable Property						
8000 General Fund	-	35,014	35,014	36,345	36,345	-
SERVICES & SUPPLIES						
8000 General Fund	-	460,133	460,133	385,536	362,728	-
TOTAL SERVICES & SUPPLIES	-	\$460,133	\$460,133	\$385,536	\$362,728	-
EXPENDITURES						
8000 General Fund	-	8,847,088	9,903,112	10,698,993	10,676,185	-
TOTAL EXPENDITURES	-	\$8,847,088	\$9,903,112	\$10,698,993	\$10,676,185	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	-	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	41.29	41.29	41.29	41.29	-
TOTAL AUTHORIZED FTE	-	41.29	41.29	41.29	41.29	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,721,794	10,721,794	0	-
AVAILABLE REVENUES				
8000 General Fund	10,721,794	10,721,794	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,637,820	6,637,820	0	-
3160 Temporary Appointments				
8000 General Fund	119,845	119,845	0	-
3170 Overtime Payments				
8000 General Fund	20,995	20,995	0	-
3190 All Other Differential				
8000 General Fund	4,375	4,375	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,783,035	6,783,035	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,524	2,524	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,130,748	1,130,748	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	334,192	334,192	0	-
3230 Social Security Taxes				
8000 General Fund	512,599	512,599	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,413	2,413	0	-
3260 Mass Transit Tax				
8000 General Fund	36,014	36,014	0	-
3270 Flexible Benefits				
8000 General Fund	1,460,136	1,460,136	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,478,626	3,478,626	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,261,661	10,261,661	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,725	7,725	0	-
4125 Out of State Travel				
8000 General Fund	3,119	3,119	0	-
4150 Employee Training				
8000 General Fund	13,324	13,324	0	-
4175 Office Expenses				
8000 General Fund	22,323	22,323	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,932	42,932	0	-
4225 State Gov. Service Charges				
8000 General Fund	247,181	247,181	0	-
4250 Data Processing				
8000 General Fund	7,501	7,501	0	-
4275 Publicity and Publications				
8000 General Fund	216	216	0	-
4300 Professional Services				
8000 General Fund	46,675	46,675	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,598	1,598	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,503	10,503	0	-
4475 Facilities Maintenance				
8000 General Fund	108	108	0	-
4650 Other Services and Supplies				
8000 General Fund	19,208	19,208	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,706	2,706	0	-
4715 IT Expendable Property				
8000 General Fund	35,014	35,014	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	460,133	460,133	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,721,794	10,721,794	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	61	61	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.29	41.29	0	-

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	51,796	51,796	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	51,796	51,796	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,796	\$51,796	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	4,554	4,554	0	0.00%
3170 Overtime Payments				
8000 General Fund	798	798	0	0.00%
3190 All Other Differential				
8000 General Fund	166	166	0	0.00%
SALARIES & WAGES				
8000 General Fund	5,518	5,518	0	0.00%
TOTAL SALARIES & WAGES	\$5,518	\$5,518	\$0	0.00%

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Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	164	164	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	40,975	40,975	0	0.00%
3230 Social Security Taxes				
8000 General Fund	422	422	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,717	4,717	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	46,278	46,278	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$46,278	\$46,278	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	51,796	51,796	0	0.00%
TOTAL PERSONAL SERVICES	\$51,796	\$51,796	\$0	0.00%
EXPENDITURES				
8000 General Fund	51,796	51,796	0	0.00%
TOTAL EXPENDITURES	\$51,796	\$51,796	\$0	0.00%
ENDING BALANCE				

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (74,597) (74,597) 0 0.00%

AVAILABLE REVENUES

8000 General Fund (74,597) (74,597) 0 0.00%

TOTAL AVAILABLE REVENUES (\$74,597) (\$74,597) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 294 294 0 0.00%

4125 Out of State Travel

8000 General Fund 119 119 0 0.00%

4150 Employee Training

8000 General Fund 506 506 0 0.00%

4175 Office Expenses

8000 General Fund 848 848 0 0.00%

4200 Telecommunications

8000 General Fund 1,631 1,631 0 0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(82,876)	(82,876)	0	0.00%
4250 Data Processing				
8000 General Fund	285	285	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8	8	0	0.00%
4300 Professional Services				
8000 General Fund	1,960	1,960	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	61	61	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	399	399	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	4	4	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	730	730	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	103	103	0	0.00%
4715 IT Expendable Property				

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,331	1,331	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(74,597)	(74,597)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$74,597)	(\$74,597)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(74,597)	(74,597)	0	0.00%
TOTAL EXPENDITURES	(\$74,597)	(\$74,597)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail
 2019-21 Biennium
 Legislative Policy & Research Committee

Cross Reference Number: 14300-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(22,808)	(22,808)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(22,808)	(22,808)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$22,808)	(\$22,808)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(18,054)	(18,054)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,754)	(4,754)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,808)	(22,808)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$22,808)	(\$22,808)	100.00%
EXPENDITURES				
8000 General Fund	-	(22,808)	(22,808)	100.00%
TOTAL EXPENDITURES	-	(\$22,808)	(\$22,808)	100.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Legislative Policy & Research Committee

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9807	AP	ADMINISTRATIVE SUPPORT SPEC 3	27	7.29	175.50	3,195.81	561,476				561,476
000	LMM L9800	AP	LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	14,995.00	359,880				359,880
000	LMM L9801	AP	ASST LEGISLATOR ADMINISTRATOR	1	1.00	24.00	9,228.00	221,472				221,472
000	LSMSL9802	AP	EXECUTIVE SUPPORT SPECIALIST 1	5	5.00	120.00	4,385.00	526,200				526,200
000	LSMSL9804	AP	EXECUTIVE COORDINATOR	1	1.00	24.00	5,306.00	127,344				127,344
000	LSMSL9805	AP	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	3,969.00	95,256				95,256
000	LSMSL9862	AP	LEGISLATIVE ANALYST-2	5	5.00	120.00	6,954.40	834,528				834,528
000	LSMSL9863	AP	LEGISLATIVE ANALYST-3	11	11.00	264.00	7,562.18	1,996,416				1,996,416
000	LSMSL9865	AP	COMMITTEE COORDINATOR	2	2.00	48.00	4,249.00	203,952				203,952
000	LSMSL9866	AP	PUBLICATIONS MANAGER	1	1.00	24.00	7,235.00	173,640				173,640
000	LSMSL9872	AP	SENIOR LEGISLATIVE ANALYST	5	5.00	120.00	10,781.80	1,293,816				1,293,816
000	LSMSL9923	AP	CAUCUS ADMINISTRATOR	1	1.00	24.00	10,160.00	243,840				243,840
000				61	41.29	991.50	5,565.04	6,637,820				6,637,820
				61	41.29	991.50	5,565.04	6,637,820				6,637,820
				61	41.29	991.50	5,565.04	6,637,820				6,637,820

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	41.29	991.50	5,565.04	6,637,820				6,637,820

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9807	AP	ADMINISTRATIVE SUPPORT SPEC 3	27	7.29	175.50	3,195.81	561,476				561,476
000	LMM L9800	AP	LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	14,995.00	359,880				359,880
000	LMM L9801	AP	ASST LEGISLATOR ADMINISTRATOR	1	1.00	24.00	9,228.00	221,472				221,472
000	LSMSL9802	AP	EXECUTIVE SUPPORT SPECIALIST 1	5	5.00	120.00	4,385.00	526,200				526,200
000	LSMSL9804	AP	EXECUTIVE COORDINATOR	1	1.00	24.00	5,306.00	127,344				127,344
000	LSMSL9805	AP	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	3,969.00	95,256				95,256
000	LSMSL9862	AP	LEGISLATIVE ANALYST-2	5	5.00	120.00	6,954.40	834,528				834,528
000	LSMSL9863	AP	LEGISLATIVE ANALYST-3	11	11.00	264.00	7,562.18	1,996,416				1,996,416
000	LSMSL9865	AP	COMMITTEE COORDINATOR	2	2.00	48.00	4,249.00	203,952				203,952
000	LSMSL9866	AP	PUBLICATIONS MANAGER	1	1.00	24.00	7,235.00	173,640				173,640
000	LSMSL9872	AP	SENIOR LEGISLATIVE ANALYST	5	5.00	120.00	10,781.80	1,293,816				1,293,816
000	LSMSL9923	AP	CAUCUS ADMINISTRATOR	1	1.00	24.00	10,160.00	243,840				243,840
				61	41.29	991.50	5,565.04	6,637,820				6,637,820

