

Agency Name (Acronym)

2019 - 2021 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
	Administrative Services	16500	16500-001	Reduce Services & Supplies	41,114			56,747			\$ 97,861	0	0.00		The majority of controllable General Fund S&S would be depleted (Attorney General, in/out of state travel, employee training, office expenses, publicity & publications, employee recruitment, and other S&S). This would also reduce controllable Other Funds limitation used to fund IT maintenance and support; employee training; office expense, and other S&S.
	Corporation	16500	16500-036	Eliminate US Bank Lockbox Cashiering Service				55,887			\$ 55,887	0	0.00		Reduce Other Service & Supply costs for Business Registry renewal payment cashiering through US Bank Lockbox service. Increases mail volume delivered to Agency Mailroom increasing volume of payments processed manually. Elimination of Lockbox service may have a negative impact on division performance measure KPM #6 BUSINESS REGISTRY PROCESSING TIMES.
	Audits	16500	16500-007	Reduce Services & Supplies				474,109			\$ 474,109	0	0.00		Reduce professional services, travel, employee training, office expenses, telecommunications, publicity and publications, employee recruitment & development, and other services and supplies.
	Corporation	16500	16500-036	Reduce Services & Supplies				259,800			\$ 259,800	0	0.00		Reduce available funds for staff training, professional services, contracts and replacement of aging office equipment. Service & Supply reduction may have a negative impact on division performance measures KPM # 6 BUSINESS REGISTRY PROCESSING TIMES, KPM #7 NOTARY PROCESSING TIMES, KPM #8 UCC PROCESSING TIMES, AND KPM #10 CUSTOMER SATISFACTION
	Elections	16500	16500-002	Reduce Attorney General Expenditures	418,622						\$ 418,622	0	0.00		This will result in fewer inquiries to the Attorney General for legal advice which could risk legal exposure.
	Archives	16500	16500-012	Eliminate the printed version of the Oregon Blue Book				162,965			\$ 162,965	0	0.00		For over 100 years, the Blue Book has served as Oregon's "official" fact book. This would eliminate publication of a printed Blue Book. In addition, the production of the online Blue Book would only be done on a limited basis, as time permitted. Work in the core program areas would come first. This reduction would require a statutory change.
	Elections	16500	16500-002	Eliminate OMV Mailer Letter and Replace with Postcard	220,000						\$ 220,000	0	0.00		Currently every citizen who transacts business at DMV has an automatic voter registration process start and is sent a letter where they can choose to opt out of registration, select a political party, or do nothing. This reduction would eliminate this letter and replace it with a notice postcard without a return envelope option.

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	Elections	16500	16500-002	Reduce HAVA OCVR IT Professional Services			118,393			491,712	\$ 610,105	0	0.00		This would inhibit the maintenance, support, and development of the Oregon Centralized Voter Registration and election administration system (OCVR). We would be forced to drastically reduce the number of development hours and number/frequency of releases that have become the standard to us and to the county offices as well as any election support our office provides to county elections officials through OCVR.
	Administrative Services	16500	16500-001	Personal Services Reduction	304,558		1,820,118				\$ 1,655,984	9	9.54		<ol style="list-style-type: none"> 1. Reduce HR Analyst 2 to 0.35 FTE. HRD services related to succession planning, diversity and outreach activities and staff training and development would be negatively impacted. No HRD KPMs are expected to be impacted. 2. Eliminate 1 FTE in Executive office causing increased work load to remaining front office staff. 3. Eliminate 1 FTE in Accounting section increasing work load in accounting unit by shifting work to remaining two accountants. It would harm internal control processes and adequate checks and balances creating longer turnaround times in invoice processing for assessments as well as other accounts receivable. 4. Eliminate 1 FTE in Procurement section impacting our ability to provide timely procurement of needed goods and services thereby reducing their ability to meet their own core functions. Workload would be shifted to remaining Purchasing and Contracts Specialist 2. 5. Eliminate 4 FTE's in ISD. The Infrastructure Operations functions include service desk support, web development, systems administration, and technical documentation activities. Cutting these positions would have severe negative impact on our infrastructure's ability to respond to agency IT issues, web support, enterprise monitoring, deployment and maintenance of desktop and laptop troubleshooting PC and peripheral issues, providing any process improvement efforts and technical documentation of network diagrams, internal policies and forms. The Software Development positions support the development of software applications for agency business divisions. Cutting these positions would significantly impact our ability to design, develop, deploy, and maintain existing public facing business applications for four agency divisions including Elections, Corporation, Archives, and Audits.

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Dept	Prgm/ Div														
				984,294	-	2,948,019	-	491,712	-	\$ 3,955,333	9	9.54			

Target \$ 3,915,547
 Difference \$ 39,786