

**SOS**

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				\$ 2,124,676	9	9.54		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 6 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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	Corporation	16500	16500-035	Eliminate Office of Small Business Assistance			564,666				\$ 564,666	2	2.00		Reduce Service & Supply and professional services by eliminating the Office of Small Business Assistance. Reduce Personal Services by eliminating one Program Analyst 4 (Advocate) position and one Public Service Representative 4 (Support) position). Businesses will have to rely on their own resources and ingenuity to attempt to resolve issues and concerns in dealings with state and local government agencies. Policymakers will have to rely on anecdotal evidence and constituent driven complaints to identify issues and trends to improve Oregon's business climate. Loss of personal assistance may cause some entrepreneurs to decide to relocate their business out of Oregon. This will further the negative perception that Oregon is not a business friendly state and that Oregon does not value entrepreneurs. Elimination of the Small Business Advocate program will have a negative impact on the office's initiative to improve Oregon's business climate for small business.
	Archives	16500	16500-012	Personal Services Reduction			121,530				\$ 121,530	1	1.00		This cut would eliminate the receptionist position compromising the security of the Archives Building. Currently, all patrons of the building must sign-in (PERS) and register to use the Archives Reference Room. Elimination of the position would enable people to freely roam the building, compromising security and endangering Oregon's historical records including the original Oregon Constitution.

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	Archives	16500	16500-012	Personal Services Reduction			228,891				\$ 228,891	2	1.75		<p>Office Specialist 2 - This cut would eliminate 1 Office Specialist 2 position that would serve all three program areas (Reference, Records Management and Publications). The net effect would be projects to put more information online to provide more access to government information to the public through the internet would not happen.</p> <p>Electronic Publishing Design Specialist 1 - This cut would eliminate 1 Electronic Publishing Design Specialist 1 that works in the Publications Unit at the Archives. This position is responsible for working with filing agencies to ensure that their Administrative Rules are done according to statute and that the agency completes its statutorily required 5 year review of their Administrative Rules. This position also works on the Oregon Blue Book and other outreach programs that the Archives provides to agencies and the citizens of Oregon. Eliminating this position would delay the completion of all of the work mentioned.</p>

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	Archives	16500	16500-012	Personal Services Reduction			321,480				\$ 321,480	0	1.42		<p>This cut would severely impact all of the program areas in the Archives Division. Reducing hours at the State Records Center will impact all state agencies - over 50 agencies currently are storing with us – in that they would not be able to access their records for one-half day per week. We average over 100 transactions per day. The reduction to hours in the Records Management Unit would force us to significantly reduce our efforts in getting state and local governments on to the statewide Oregon Records Management Solution (ORMS) and maintaining our current customers because our work hour availability would collectively be reduced by 24 hours. This would cause participating state and local government agencies to incur costs for removing their records from the system. The results would cause our private partner – Chaves Consulting in Baker City, severe financial hardship. In addition, Records Management Analysts would only be able to respond to a limited number of requests for schedules, do no training on public records issues and provide limited advice and assistance. Ultimately this would cost the state more money as records are being stored longer than necessary. Not only increasing storage costs but also increasing the state's liability for not managing their records which in turn creates more costs associated with litigation and higher Risk Assessments would also be incurred.</p> <p>The Reference Unit would be closed one-half day per week denying access of public records to the public. Public outreach would be minimized and the intern program reduced or all together, eliminated. Migration of obsolete formats would only be done as records were requested.</p> <p>Administrative Rules would also be impacted in that their availability would also be reduced by one-half day per week jeopardizing agencies ability to file Rules in a timely manner. Finally, the State Archives would be in danger of not fulfilling its statutory requirements.</p>

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	Corporation	16500	16500-036	Eliminate Outreach Training Program			205,254				\$ 205,254	0	0.00		Reduce Service & Supply and professional services by eliminating one Training & Development Specialist 1 position conducting notary education and outreach to the business community. Oregon notaries will no longer receive free in-person training on proper notarization procedures, increasing risk of improper notarizations leading to invalid contracts or increased malpractice liability for notaries. Notaries could still complete mandatory notary online through the Division website for free, or through private vendors for a fee. Elimination of the Outreach program will have a negative impact on division performance measure KPM #10 CUSTOMER SATISFACTION.
	Elections	16500	16500-002	Personal Services Reduction	141,898						\$ 141,898	1	1.00		Eliminate 1 Public Service Rep 4 position. The impact would harm our ability to provide timely responses to answering calls coming into the division, responding to questions received through the email system from citizens, state and local officials and other interested parties. In addition, numerous office support functions such as processing the mail timely and accepting elections documents on statutory filing deadlines would be significantly impacted. Workload would increase and be shifted to the remaining staff.
	Audits	16500	16500-007	Reduce Personal Services			1,850,031				\$ 1,850,031	11	11.00		11 FTE – Reduce SA1 and SA2 positions. Mandated audits would continue. Limit number of critical audits conducted to improve efficiency and effectiveness of state programs.
					1,126,192	-	6,239,871	-	491,712	-	\$ 7,857,775	26	27.71		

Target \$ 7,831,094  
 Difference \$ 26,681