

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: General Government Subcommittee
From: Theresa McHugh, Legislative Fiscal Office
Date: June 11, 2019
Subject: HB 5517 – Legislative Branch
Work Session Recommendations

Legislative Branch - Total					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved*	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	89,165,955	110,315,599	127,688,384	127,631,848	139,494,152
Other Funds	11,679,791	23,170,692	33,237,314	12,610,246	13,112,724
Other Funds (Nonlimited)	5,943,243	1,061,091	1,061,091	1,477,131	1,527,131
Total Funds	106,788,989	134,547,382	161,986,789	141,719,225	154,134,007
Positions	654	660	660	559	571
FTE	431.77	447.81	447.81	446.17	457.33

*Includes Emergency Board and administrative actions through December 2018.

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2019-21 budget for the seven Legislative Branch agencies (Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal, Legislative Revenue, Legislative Policy and Research, and the Commission on Indian Services). The budget includes the following:

- Branch-wide adjustments for pay equity costs and to account for centralized phone system costs. Establish ongoing funds for media equipment replacement (\$100,000 General Fund) and Capitol building facilities needs (\$2 million General Fund), as well as covers costs related to security and other projects initially funded in the 2017 biennium that are ongoing in nature (\$550,000 General Fund).
- Additional new positions in the following areas:
 - Legislative Administration - Information Technology (Developer and VOIP phone system positions), Facilities (Project Manager position), and Employee Services (Policy and Program Development position)
 - Legislative Counsel - Senior Editor/Team Leader position and three Editor positions.

- Legislative Fiscal - 3 positions to support the Joint Legislative Audit Committee, 1 position to assist with Information Technology review functions, and 1 position for budget and fiscal impact statement work.
- It should be noted that staff and funds for the new Legislative Equity Office are included in HB 3377.
- Funding for reignment and reclassification of positions in Legislative Counsel and the Commission on Indian Services. In addition, authorization to reclassify positions as appropriate across the legislative branch and use internal resources to cover related costs.
- General Fund in the amount of \$250,000 for the Document Publishing and Management System project for costs that cannot be covered by bond proceeds which are being used to fund the rest of the costs related to the technology project.

The bill also makes adjustments to the 2017-19 budget to accurately reflect and account for expenditures:

- Increases Other Funds expenditure limitation by \$380,000 for the Legislative Fiscal Office.
- Transfers \$1 million General Fund from the Session appropriation to the Biennial appropriation for the Legislative Assembly.

Adjustments to Current Service Level

See attached “Work Session Presentation Report” dated June 6, 2019.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5517. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5517, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

Redistricting

The Legislative Policy and Research Office is to prepare a plan for upcoming redistricting work. The plan should be completed by December 1, 2019 and include identification of any information technology, consulting, and staffing needs.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

Recommended Changes

LFO recommends a budget of \$139,494,152 General Fund, \$13,112,724 Other Funds and 571 positions (457.93 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5517. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5517, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5517, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	40,873,948	-	17,902,565	-	390,658	-	59,167,171	86	72.16
2017-19 Ebds, SS & Admin Act	8,783,328	-	9,762,646	-	-	-	18,545,974	1	0.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	49,657,276	-	27,665,211	-	390,658	-	77,713,145	87	72.66
2017-19 Leg Approved Budget (Base)	49,657,276	-	27,665,211	-	390,658	-	77,713,145	87	67.66
Summary of Base Adjustments	(440,658)	-	(19,755,150)	-	374,903	-	(19,820,905)	-	0.32
2019-21 Base Budget	49,216,618	-	7,910,061	-	765,561	-	57,892,240	87	72.98
010: Non-PICS Pers Svc/Vacancy Factor	544,108	-	2,312	-	-	-	546,420	-	-
020: Phase In / Out Pgm & One-time Cost	(6,404,258)	-	(1,339,101)	-	-	-	(7,743,359)	(12)	(2.95)
030: Inflation & Price List Adjustments	932,678	-	47,411	-	-	-	980,089	-	-
060: Technical Adjustments	307,562	-	-	-	-	-	307,562	1	1.00
2019-21 Current Service Level	44,596,708	-	6,620,683	-	765,561	-	51,982,952	76	71.03
Adjusted 2019-21 Current Service Level	44,596,708	-	6,620,683	-	765,561	-	51,982,952	76	71.03
Total LFO Recommended Packages	4,328,857	-	-	-	-	-	4,328,857	3	3.39
2019-21 Legislative Actions	48,925,565	-	6,620,683	-	765,561	-	56,311,809	79	74.42
Net change from 2017-19 Leg Approved Budget	(731,711)	-	(21,044,528)	-	374,903	-	(21,401,336)	(8)	1.76
Percent change from 2017-19 Leg Approved Budget	(1.5%)	0.0%	(76.1%)	0.0%	96.0%	0.0%	(27.5%)	(9.2%)	2.4%
Net change from 2019-21 Adj Current Service Level	4,328,857	-	-	-	-	-	4,328,857	3	3.39
Percent change from 2019-21 Adj Current Service Level	9.7%	0.0%	0.0%	0.0%	0.0%	0.0%	8.3%	4.0%	4.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	10,524,509	-	13,960,000	-	-	-	24,484,509	3	2.25
2017-19 Ebds, SS & Admin Act	1,031,026	-	-	-	-	-	1,031,026	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	11,555,535	-	13,960,000	-	-	-	25,515,535	3	2.25
2017-19 Leg Approved Budget (Base)	11,555,535	-	13,960,000	-	-	-	25,515,535	3	2.25
Summary of Base Adjustments	(835,218)	-	(13,720,642)	-	-	-	(14,555,860)	-	-
2019-21 Base Budget	10,720,317	-	239,358	-	-	-	10,959,675	3	2.25
010: Non-PICS Pers Svc/Vacancy Factor	27,517	-	-	-	-	-	27,517	-	-
020: Phase In / Out Pgm & One-time Cost	(1,083,981)	-	(239,358)	-	-	-	(1,323,339)	-	-
030: Inflation & Price List Adjustments	360,511	-	-	-	-	-	360,511	-	-
060: Technical Adjustments	1,386,456	-	-	-	-	-	1,386,456	-	-
2019-21 Current Service Level	11,410,820	-	-	-	-	-	11,410,820	3	2.25
Adjusted 2019-21 Current Service Level	11,410,820	-	-	-	-	-	11,410,820	3	2.25
Total LFO Recommended Packages	508,320	-	-	-	-	-	508,320	(1)	(0.25)
2019-21 Legislative Actions	11,919,140	-	-	-	-	-	11,919,140	2	2.00
Net change from 2017-19 Leg Approved Budget	363,605	-	(13,960,000)	-	-	-	(13,596,395)	(1)	(0.25)
Percent change from 2017-19 Leg Approved Budget	3.2%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(53.3%)	(33.3%)	(11.1%)
Net change from 2019-21 Adj Current Service Level	508,320	-	-	-	-	-	508,320	(1)	(0.25)
Percent change from 2019-21 Adj Current Service Level	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	4.5%	(33.3%)	(11.1%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and ongoing security and other project costs. It also transfers funds to the appropriate section of Legislative Administration for centralized phone system costs. In addition, it eliminates one session support position (0.25 FTE) that is no longer needed. Reclassification of positions is authorized to be paid for with anticipated reversions.

LFO Recommendation Approve the package.

LFO Recommended	508,320	-	-	-	-	-	508,320	(1)	(0.25)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	10,614,509	-	621,000	-	-	-	11,235,509	33	29.21
2017-19 Ebds, SS & Admin Act	770,932	-	-	-	-	-	770,932	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	11,385,441	-	621,000	-	-	-	12,006,441	33	29.21
2017-19 Leg Approved Budget (Base)	11,385,441	-	621,000	-	-	-	12,006,441	33	29.21
Summary of Base Adjustments	568,859	-	-	-	-	-	568,859	-	0.29
2019-21 Base Budget	11,954,300	-	621,000	-	-	-	12,575,300	33	29.50
010: Non-PICS Pers Svc/Vacancy Factor	275,787	-	-	-	-	-	275,787	-	-
020: Phase In / Out Pgm & One-time Cost	(100,000)	-	(521,741)	-	-	-	(621,741)	-	-
030: Inflation & Price List Adjustments	248,904	-	3,771	-	-	-	252,675	-	-
060: Technical Adjustments	515,344	-	-	-	-	-	515,344	1	1.00
2019-21 Current Service Level	12,894,335	-	103,030	-	-	-	12,997,365	34	30.50
Adjusted 2019-21 Current Service Level	12,894,335	-	103,030	-	-	-	12,997,365	34	30.50
Total LFO Recommended Packages	1,223,313	-	-	-	-	-	1,223,313	2	1.88
2019-21 Legislative Actions	14,117,648	-	103,030	-	-	-	14,220,678	36	32.38
Net change from 2017-19 Leg Approved Budget	2,732,207	-	(517,970)	-	-	-	2,214,237	3	3.17
Percent change from 2017-19 Leg Approved Budget	24.0%	0.0%	(83.4%)	0.0%	0.0%	0.0%	18.4%	9.1%	10.9%
Net change from 2019-21 Adj Current Service Level	1,223,313	-	-	-	-	-	1,223,313	2	1.88
Percent change from 2019-21 Adj Current Service Level	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%	5.9%	6.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and ongoing security and other project costs. It also includes funds for two new positions (one developer and one dedicated to the phone system) and funds transferred in from the rest of the legislative branch to pay for the new centralized phone system costs. In addition, \$100,000 is provided to start an ongoing fund for media equipment replacement each biennium, and \$250,000 is provided for project costs related to the Document Publishing and Management System that cannot be paid out of the bond proceeds that are being used to fund the new system.

LFO Recommendation Approve the package.

LFO Recommended	1,223,313	-	-	-	-	-	1,223,313	2	1.88
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Facility Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	22,595,483	-	2,698,387	-	125,643	-	25,419,513	35	25.95
2017-19 Ebds, SS & Admin Act	8,319	-	9,756,751	-	-	-	9,765,070	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	22,603,802	-	12,455,138	-	125,643	-	35,184,583	35	25.95
2017-19 Leg Approved Budget (Base)	22,603,802	-	12,455,138	-	125,643	-	35,184,583	35	25.95
Summary of Base Adjustments	(11,288,296)	-	(10,718,532)	-	380,213	-	(21,626,615)	-	(0.47)
2019-21 Base Budget	11,315,506	-	1,736,606	-	505,856	-	13,557,968	35	25.48
010: Non-PICS Pers Svc/Vacancy Factor	128,543	-	1,325	-	-	-	129,868	-	-
020: Phase In / Out Pgm & One-time Cost	(5,145,277)	-	(578,002)	-	-	-	(5,723,279)	(12)	(2.95)
030: Inflation & Price List Adjustments	87,671	-	43,640	-	-	-	131,311	-	-
060: Technical Adjustments	(1,606,250)	-	(6,000)	-	-	-	(1,612,250)	-	-
2019-21 Current Service Level	4,780,193	-	1,197,569	-	505,856	-	6,483,618	23	22.53
Adjusted 2019-21 Current Service Level	4,780,193	-	1,197,569	-	505,856	-	6,483,618	23	22.53
Total LFO Recommended Packages	2,166,485	-	-	-	-	-	2,166,485	1	0.88
2019-21 Legislative Actions	6,946,678	-	1,197,569	-	505,856	-	8,650,103	24	23.41
Net change from 2017-19 Leg Approved Budget	(15,657,124)	-	(11,257,569)	-	380,213	-	(26,534,480)	(11)	(2.54)
Percent change from 2017-19 Leg Approved Budget	(69.3%)	0.0%	(90.4%)	0.0%	302.6%	0.0%	(75.4%)	(31.4%)	(9.8%)
Net change from 2019-21 Adj Current Service Level	2,166,485	-	-	-	-	-	2,166,485	1	0.88
Percent change from 2019-21 Adj Current Service Level	45.3%	0.0%	0.0%	0.0%	0.0%	0.0%	33.4%	4.4%	3.9%

Facility Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and transfers funds for the new centralized phone system costs. In addition, \$2,000,000 is provided to start an ongoing fund for Capitol facility needs each biennium and funds are included to add a project manager position to assist with facility plans and project monitoring.

LFO Recommendation Approve the package.

LFO Recommended	2,166,485	-	-	-	-	-	2,166,485	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	1,373,110	-	-	-	-	-	1,373,110	5	5.00
2017-19 Ebds, SS & Admin Act	313,629	-	-	-	-	-	313,629	1	0.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,686,739	-	-	-	-	-	1,686,739	6	5.50
2017-19 Leg Approved Budget (Base)	1,686,739	-	-	-	-	-	1,686,739	6	0.50
Summary of Base Adjustments	119,339	-	-	-	-	-	119,339	-	0.50
2019-21 Base Budget	1,806,078	-	-	-	-	-	1,806,078	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	56,085	-	-	-	-	-	56,085	-	-
020: Phase In / Out Pgm & One-time Cost	(75,000)	-	-	-	-	-	(75,000)	-	-
030: Inflation & Price List Adjustments	8,726	-	-	-	-	-	8,726	-	-
2019-21 Current Service Level	1,795,889	-	-	-	-	-	1,795,889	6	6.00
Adjusted 2019-21 Current Service Level	1,795,889	-	-	-	-	-	1,795,889	6	6.00
Total LFO Recommended Packages	390,377	-	-	-	-	-	390,377	1	0.88
2019-21 Legislative Actions	2,186,266	-	-	-	-	-	2,186,266	7	6.88
Net change from 2017-19 Leg Approved Budget	499,527	-	-	-	-	-	499,527	1	1.38
Percent change from 2017-19 Leg Approved Budget	29.6%	0.0%	0.0%	0.0%	0.0%	0.0%	29.6%	16.7%	25.1%
Net change from 2019-21 Adj Current Service Level	390,377	-	-	-	-	-	390,377	1	0.88
Percent change from 2019-21 Adj Current Service Level	21.7%	0.0%	0.0%	0.0%	0.0%	0.0%	21.7%	16.7%	14.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and transfers funds for the new centralized phone system costs. It also includes funds for one new position and contract services to assist with branch wide policy/rule development, maintenance, new initiative and program development.

LFO Recommendation Approve the package.

LFO Recommended	390,377	-	-	-	-	-	390,377	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	1,802,256	-	-	-	-	-	1,802,256	4	4.00
2017-19 Ebds, SS & Admin Act	1,209	-	-	-	-	-	1,209	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,803,465	-	-	-	-	-	1,803,465	4	4.00
2017-19 Leg Approved Budget (Base)	1,803,465	-	-	-	-	-	1,803,465	4	4.00
Summary of Base Adjustments	10,770,519	-	4,828,500	-	-	-	15,599,019	-	-
2019-21 Base Budget	12,573,984	-	4,828,500	-	-	-	17,402,484	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	32,763	-	-	-	-	-	32,763	-	-
030: Inflation & Price List Adjustments	226,547	-	-	-	-	-	226,547	-	-
2019-21 Current Service Level	12,833,294	-	4,828,500	-	-	-	17,661,794	4	4.00
Adjusted 2019-21 Current Service Level	12,833,294	-	4,828,500	-	-	-	17,661,794	4	4.00
Total LFO Recommended Packages	18,151	-	-	-	-	-	18,151	-	-
2019-21 Legislative Actions	12,851,445	-	4,828,500	-	-	-	17,679,945	4	4.00
Net change from 2017-19 Leg Approved Budget	11,047,980	-	4,828,500	-	-	-	15,876,480	-	-
Percent change from 2017-19 Leg Approved Budget	612.6%	0.0%	100.0%	0.0%	0.0%	0.0%	880.3%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	18,151	-	-	-	-	-	18,151	-	-
Percent change from 2019-21 Adj Current Service Level	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and transfers funds for the new centralized phone system costs.

LFO Recommendation

LFO Recommended	18,151	-	-	-	-	-	18,151	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	614,081	-	298,178	-	265,015	-	1,177,274	6	5.75
2017-19 Ebds, SS & Admin Act	8,213	-	5,895	-	-	-	14,108	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	622,294	-	304,073	-	265,015	-	1,191,382	6	5.75
2017-19 Leg Approved Budget (Base)	622,294	-	304,073	-	265,015	-	1,191,382	6	5.75
Summary of Base Adjustments	224,139	-	(144,476)	-	(5,310)	-	74,353	-	-
2019-21 Base Budget	846,433	-	159,597	-	259,705	-	1,265,735	6	5.75
010: Non-PICS Pers Svc/Vacancy Factor	23,413	-	987	-	-	-	24,400	-	-
030: Inflation & Price List Adjustments	319	-	-	-	-	-	319	-	-
060: Technical Adjustments	12,012	-	6,000	-	-	-	18,012	-	-
2019-21 Current Service Level	882,177	-	166,584	-	259,705	-	1,308,466	6	5.75
Adjusted 2019-21 Current Service Level	882,177	-	166,584	-	259,705	-	1,308,466	6	5.75
Total LFO Recommended Packages	22,211	-	-	-	-	-	22,211	-	-
2019-21 Legislative Actions	904,388	-	166,584	-	259,705	-	1,330,677	6	5.75
Net change from 2017-19 Leg Approved Budget	282,094	-	(137,489)	-	(5,310)	-	139,295	-	-
Percent change from 2017-19 Leg Approved Budget	45.3%	0.0%	(45.2%)	0.0%	(2.0%)	0.0%	11.7%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	22,211	-	-	-	-	-	22,211	-	-
Percent change from 2019-21 Adj Current Service Level	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and transfers funds for the new centralized phone system costs. In addition, a position reclassification is approved to be paid for with anticipated reversions.

LFO Recommendation Approve the package.

LFO Recommended	22,211	-	-	-	-	-	22,211	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	(6,650,000)	-	-	-	-	-	(6,650,000)	-	-
2017-19 Ebds, SS & Admin Act	6,650,000	-	-	-	-	-	6,650,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	325,000	-	-	-	325,000	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	325,000	-	-	-	325,000	-	-
2017-19 Leg Approved Budget (Base)	-	-	325,000	-	-	-	325,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	325,000	-	-	-	325,000	-	-
2019-21 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
Adjusted 2019-21 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
2019-21 Legislative Actions	-	-	325,000	-	-	-	325,000	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	40,368,569	-	26,570	-	115,520	-	40,510,659	423	251.52
2017-19 Ebds, SS & Admin Act	5,686,281	-	-	-	-	-	5,686,281	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	46,054,850	-	26,570	-	115,520	-	46,196,940	423	251.52
2017-19 Leg Approved Budget (Base)	46,054,850	-	26,570	-	115,520	-	46,196,940	423	251.52
Summary of Base Adjustments	1,433,680	-	-	-	19,480	-	1,453,160	(90)	0.25
2019-21 Base Budget	47,488,530	-	26,570	-	135,000	-	47,650,100	333	251.77
010: Non-PICS Pers Svc/Vacancy Factor	1,402,292	-	-	-	-	-	1,402,292	-	-
020: Phase In / Out Pgm & One-time Cost	(1,044,856)	-	-	-	-	-	(1,044,856)	-	-
030: Inflation & Price List Adjustments	591,370	-	1,010	-	-	-	592,380	-	-
2019-21 Current Service Level	48,437,336	-	27,580	-	135,000	-	48,599,916	333	251.77
Adjusted 2019-21 Current Service Level	48,437,336	-	27,580	-	135,000	-	48,599,916	333	251.77
Total LFO Recommended Packages	4,900,612	-	-	-	-	-	4,900,612	-	-
2019-21 Legislative Actions	53,337,948	-	27,580	-	135,000	-	53,500,528	333	251.77
Net change from 2017-19 Leg Approved Budget	7,283,098	-	1,010	-	19,480	-	7,303,588	(90)	0.25
Percent change from 2017-19 Leg Approved Budget	15.8%	0.0%	3.8%	0.0%	16.9%	0.0%	15.8%	(21.3%)	0.1%
Net change from 2019-21 Adj Current Service Level	4,900,612	-	-	-	-	-	4,900,612	-	-
Percent change from 2019-21 Adj Current Service Level	10.1%	0.0%	0.0%	0.0%	0.0%	0.0%	10.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	6,499,473	-	-	-	-	-	6,499,473	60	45.00
2017-19 Ebds, SS & Admin Act	46,404	-	-	-	-	-	46,404	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	6,545,877	-	-	-	-	-	6,545,877	60	45.00
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(6,545,877)	-	-	-	-	-	(6,545,877)	(60)	(45.00)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,825,283	-	-	-	-	-	12,825,283	120	90.00
2017-19 Ebds, SS & Admin Act	218,196	-	-	-	-	-	218,196	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	13,043,479	-	-	-	-	-	13,043,479	120	90.00
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(13,043,479)	-	-	-	-	-	(13,043,479)	(120)	(90.00)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,555,170	-	-	-	-	-	3,555,170	60	22.50
2017-19 Ebds, SS & Admin Act	209,854	-	-	-	-	-	209,854	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,765,024	-	-	-	-	-	3,765,024	60	22.50
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(3,765,024)	-	-	-	-	-	(3,765,024)	(60)	(22.50)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	7,090,010	-	-	-	-	-	7,090,010	120	45.00
2017-19 Ebds, SS & Admin Act	314,828	-	-	-	-	-	314,828	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	7,404,838	-	-	-	-	-	7,404,838	120	45.00
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(7,404,838)	-	-	-	-	-	(7,404,838)	(120)	(45.00)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	5,434,679	-	3,756	-	-	-	5,438,435	29	23.55
2017-19 Ebds, SS & Admin Act	109,912	-	-	-	-	-	109,912	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	5,544,591	-	3,756	-	-	-	5,548,347	29	23.55
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(5,544,591)	-	(3,756)	-	-	-	(5,548,347)	(29)	(23.55)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	5,706,519	-	22,814	-	-	-	5,729,333	30	24.39
2017-19 Ebds, SS & Admin Act	115,746	-	-	-	-	-	115,746	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	5,822,265	-	22,814	-	-	-	5,845,079	30	24.39
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(5,822,265)	-	(22,814)	-	-	-	(5,845,079)	(30)	(24.39)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,937,435	-	-	-	115,520	-	4,052,955	4	1.08
2017-19 Ebds, SS & Admin Act	(8,659)	-	-	-	-	-	(8,659)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,928,776	-	-	-	115,520	-	4,044,296	4	1.08
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	(3,928,776)	-	-	-	(115,520)	-	(4,044,296)	(4)	(1.08)
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Reversions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	(4,680,000)	-	-	-	-	-	(4,680,000)	-	-
2017-19 Ebds, SS & Admin Act	4,680,000	-	-	-	-	-	4,680,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	19,589,356	-	-	-	-	-	19,589,356	180	135.00
Summary of Base Adjustments	451,150	-	-	-	-	-	451,150	-	-
2019-21 Base Budget	20,040,506	-	-	-	-	-	20,040,506	180	135.00
010: Non-PICS Pers Svc/Vacancy Factor	611,703	-	-	-	-	-	611,703	-	-
030: Inflation & Price List Adjustments	83,383	-	-	-	-	-	83,383	-	-
2019-21 Current Service Level	20,735,592	-	-	-	-	-	20,735,592	180	135.00
Adjusted 2019-21 Current Service Level	20,735,592	-	-	-	-	-	20,735,592	180	135.00
Total LFO Recommended Packages	2,601,454	-	-	-	-	-	2,601,454	-	-
2019-21 Legislative Actions	23,337,046	-	-	-	-	-	23,337,046	180	135.00
Net change from 2017-19 Leg Approved Budget	23,337,046	-	-	-	-	-	23,337,046	180	135.00
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	2,601,454	-	-	-	-	-	2,601,454	-	-
Percent change from 2019-21 Adj Current Service Level	12.6%	0.0%	0.0%	0.0%	0.0%	0.0%	12.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone system costs. Provides for reclassification and pay equity costs.

LFO Recommendation Approve the package.

LFO Recommended	2,601,454	-	-	-	-	-	2,601,454	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	11,169,862	-	-	-	-	-	11,169,862	180	67.50
Summary of Base Adjustments	535,587	-	-	-	-	-	535,587	(90)	-
2019-21 Base Budget	11,705,449	-	-	-	-	-	11,705,449	90	67.50
010: Non-PICS Pers Svc/Vacancy Factor	276,788	-	-	-	-	-	276,788	-	-
020: Phase In / Out Pgm & One-time Cost	(632,120)	-	-	-	-	-	(632,120)	-	-
030: Inflation & Price List Adjustments	84,991	-	-	-	-	-	84,991	-	-
2019-21 Current Service Level	11,435,108	-	-	-	-	-	11,435,108	90	67.50
Adjusted 2019-21 Current Service Level	11,435,108	-	-	-	-	-	11,435,108	90	67.50
Total LFO Recommended Packages	1,098,674	-	-	-	-	-	1,098,674	-	-
2019-21 Legislative Actions	12,533,782	-	-	-	-	-	12,533,782	90	67.50
Net change from 2017-19 Leg Approved Budget	12,533,782	-	-	-	-	-	12,533,782	90	67.50
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	1,098,674	-	-	-	-	-	1,098,674	-	-
Percent change from 2019-21 Adj Current Service Level	9.6%	0.0%	0.0%	0.0%	0.0%	0.0%	9.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone system costs. Provides for reclassification and pay equity costs.

LFO Recommendation Approve the package.

LFO Recommended	1,098,674	-	-	-	-	-	1,098,674	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	5,544,591	-	3,756	-	-	-	5,548,347	29	23.55
Summary of Base Adjustments	226,942	-	-	-	-	-	226,942	-	-
2019-21 Base Budget	5,771,533	-	3,756	-	-	-	5,775,289	29	23.55
010: Non-PICS Pers Svc/Vacancy Factor	250,895	-	-	-	-	-	250,895	-	-
020: Phase In / Out Pgm & One-time Cost	(200,532)	-	-	-	-	-	(200,532)	-	-
030: Inflation & Price List Adjustments	12,297	-	143	-	-	-	12,440	-	-
060: Technical Adjustments	13	-	-	-	-	-	13	-	-
2019-21 Current Service Level	5,834,206	-	3,899	-	-	-	5,838,105	29	23.55
Adjusted 2019-21 Current Service Level	5,834,206	-	3,899	-	-	-	5,838,105	29	23.55
Total LFO Recommended Packages	612,361	-	-	-	-	-	612,361	-	-
2019-21 Legislative Actions	6,446,567	-	3,899	-	-	-	6,450,466	29	23.55
Net change from 2017-19 Leg Approved Budget	6,446,567	-	3,899	-	-	-	6,450,466	29	23.55
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	612,361	-	-	-	-	-	612,361	-	-
Percent change from 2019-21 Adj Current Service Level	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%	10.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone system costs. Provides funds for reclassification and pay equity costs.

LFO Recommendation Approve the package.

LFO Recommended	612,361	-	-	-	-	-	612,361	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	5,811,665	-	22,814	-	-	-	5,834,479	30	24.39
Summary of Base Adjustments	213,136	-	-	-	-	-	213,136	-	0.09
2019-21 Base Budget	6,024,801	-	22,814	-	-	-	6,047,615	30	24.48
010: Non-PICS Pers Svc/Vacancy Factor	254,042	-	-	-	-	-	254,042	-	-
020: Phase In / Out Pgm & One-time Cost	(159,724)	-	-	-	-	-	(159,724)	-	-
030: Inflation & Price List Adjustments	18,879	-	867	-	-	-	19,746	-	-
060: Technical Adjustments	(13)	-	-	-	-	-	(13)	-	-
2019-21 Current Service Level	6,137,985	-	23,681	-	-	-	6,161,666	30	24.48
Adjusted 2019-21 Current Service Level	6,137,985	-	23,681	-	-	-	6,161,666	30	24.48
Total LFO Recommended Packages	613,874	-	-	-	-	-	613,874	-	-
2019-21 Legislative Actions	6,751,859	-	23,681	-	-	-	6,775,540	30	24.48
Net change from 2017-19 Leg Approved Budget	6,751,859	-	23,681	-	-	-	6,775,540	30	24.48
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	613,874	-	-	-	-	-	613,874	-	-
Percent change from 2019-21 Adj Current Service Level	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfer funds to Legislative Administration for centralized phone system costs. Provides funds for reclassification and pay equity costs.

LFO Recommendation Approve the package.

LFO Recommended	613,874	-	-	-	-	-	613,874	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	3,939,376	-	-	-	115,520	-	4,054,896	4	1.08
Summary of Base Adjustments	6,865	-	-	-	19,480	-	26,345	-	0.16
2019-21 Base Budget	3,946,241	-	-	-	135,000	-	4,081,241	4	1.24
010: Non-PICS Pers Svc/Vacancy Factor	8,864	-	-	-	-	-	8,864	-	-
020: Phase In / Out Pgm & One-time Cost	(52,480)	-	-	-	-	-	(52,480)	-	-
030: Inflation & Price List Adjustments	391,820	-	-	-	-	-	391,820	-	-
2019-21 Current Service Level	4,294,445	-	-	-	135,000	-	4,429,445	4	1.24
Adjusted 2019-21 Current Service Level	4,294,445	-	-	-	135,000	-	4,429,445	4	1.24
Total LFO Recommended Packages	(25,751)	-	-	-	-	-	(25,751)	-	-
2019-21 Legislative Actions	4,268,694	-	-	-	135,000	-	4,403,694	4	1.24
Net change from 2017-19 Leg Approved Budget	4,268,694	-	-	-	135,000	-	4,403,694	4	1.24
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2019-21 Adj Current Service Level	(25,751)	-	-	-	-	-	(25,751)	-	-
Percent change from 2019-21 Adj Current Service Level	(0.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone system costs.

LFO Recommendation Approve the package.

LFO Recommended	(25,751)	-	-	-	-	-	(25,751)	-	-
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Reversions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,552,965	-	1,579,137	-	554,913	-	14,687,015	58	50.84
2017-19 Ebds, SS & Admin Act	844,760	-	267,079	-	-	-	1,111,839	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	13,397,725	-	1,846,216	-	554,913	-	15,798,854	58	50.84
2017-19 Leg Approved Budget (Base)	13,397,725	-	1,846,216	-	554,913	-	15,798,854	58	50.84
Summary of Base Adjustments	640,870	-	46,773	-	21,657	-	709,300	-	0.24
2019-21 Base Budget	14,038,595	-	1,892,989	-	576,570	-	16,508,154	58	51.08
010: Non-PICS Pers Svc/Vacancy Factor	184,722	-	15,259	-	-	-	199,981	-	-
030: Inflation & Price List Adjustments	153,177	-	138	-	-	-	153,315	-	-
2019-21 Current Service Level	14,376,494	-	1,908,386	-	576,570	-	16,861,450	58	51.08
Adjusted 2019-21 Current Service Level	14,376,494	-	1,908,386	-	576,570	-	16,861,450	58	51.08
Total LFO Recommended Packages	351,491	-	97,848	-	50,000	-	499,339	4	4.00
2019-21 Legislative Actions	14,727,985	-	2,006,234	-	626,570	-	17,360,789	62	55.08
Net change from 2017-19 Leg Approved Budget	1,330,260	-	160,018	-	71,657	-	1,561,935	4	4.24
Percent change from 2017-19 Leg Approved Budget	9.9%	0.0%	8.7%	0.0%	12.9%	0.0%	9.9%	6.9%	8.3%
Net change from 2019-21 Adj Current Service Level	351,491	-	97,848	-	50,000	-	499,339	4	4.00
Percent change from 2019-21 Adj Current Service Level	2.4%	0.0%	5.1%	0.0%	8.7%	0.0%	3.0%	6.9%	7.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,552,965	-	822,908	-	-	-	13,375,873	46	45.76
2017-19 Ebds, SS & Admin Act	844,760	-	257,338	-	-	-	1,102,098	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	13,397,725	-	1,080,246	-	-	-	14,477,971	46	45.76
2017-19 Leg Approved Budget (Base)	13,397,725	-	1,080,246	-	-	-	14,477,971	46	45.76
Summary of Base Adjustments	640,870	-	28,233	-	-	-	669,103	-	0.24
2019-21 Base Budget	14,038,595	-	1,108,479	-	-	-	15,147,074	46	46.00
010: Non-PICS Pers Svc/Vacancy Factor	184,722	-	14,039	-	-	-	198,761	-	-
030: Inflation & Price List Adjustments	153,177	-	138	-	-	-	153,315	-	-
2019-21 Current Service Level	14,376,494	-	1,122,656	-	-	-	15,499,150	46	46.00
Adjusted 2019-21 Current Service Level	14,376,494	-	1,122,656	-	-	-	15,499,150	46	46.00
Total LFO Recommended Packages	351,491	-	97,848	-	50,000	-	499,339	4	4.00
2019-21 Legislative Actions	14,727,985	-	1,220,504	-	50,000	-	15,998,489	50	50.00
Net change from 2017-19 Leg Approved Budget	1,330,260	-	140,258	-	50,000	-	1,520,518	4	4.24
Percent change from 2017-19 Leg Approved Budget	9.9%	0.0%	13.0%	0.0%	100.0%	0.0%	10.5%	8.7%	9.3%
Net change from 2019-21 Adj Current Service Level	351,491	-	97,848	-	50,000	-	499,339	4	4.00
Percent change from 2019-21 Adj Current Service Level	2.4%	0.0%	8.7%	0.0%	100.0%	0.0%	3.2%	8.7%	8.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes funds for pay equity costs and realignment and establishment of positions (a net increase of 4 positions 4.00 FTE). Additional reclassifications that are needed will be funded through anticipated reversions. It also transfers funds to Legislative Administration for centralized phone system costs.

LFO Recommendation Approve the package.

LFO Recommended	351,491	-	97,848	-	50,000	-	499,339	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	756,229	-	515,913	-	1,272,142	12	5.08
2017-19 Ebds, SS & Admin Act	-	-	9,741	-	-	-	9,741	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	765,970	-	515,913	-	1,281,883	12	5.08
2017-19 Leg Approved Budget (Base)	-	-	765,970	-	515,913	-	1,281,883	12	5.08
Summary of Base Adjustments	-	-	18,540	-	19,657	-	38,197	-	-
2019-21 Base Budget	-	-	784,510	-	535,570	-	1,320,080	12	5.08
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,220	-	-	-	1,220	-	-
2019-21 Current Service Level	-	-	785,730	-	535,570	-	1,321,300	12	5.08
Adjusted 2019-21 Current Service Level	-	-	785,730	-	535,570	-	1,321,300	12	5.08
2019-21 Legislative Actions	-	-	785,730	-	535,570	-	1,321,300	12	5.08
Net change from 2017-19 Leg Approved Budget	-	-	19,760	-	19,657	-	39,417	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	2.6%	0.0%	3.8%	0.0%	3.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	39,000	-	39,000	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	39,000	-	39,000	-	-
2017-19 Leg Approved Budget (Base)	-	-	-	-	39,000	-	39,000	-	-
Summary of Base Adjustments	-	-	-	-	2,000	-	2,000	-	-
2019-21 Base Budget	-	-	-	-	41,000	-	41,000	-	-
2019-21 Current Service Level	-	-	-	-	41,000	-	41,000	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	41,000	-	41,000	-	-
2019-21 Legislative Actions	-	-	-	-	41,000	-	41,000	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	2,000	-	2,000	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	5.1%	0.0%	5.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	4,117,795	-	3,655,385	-	-	-	7,773,180	22	22.00
2017-19 Ebds, SS & Admin Act	858,619	-	36,897	-	-	-	895,516	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	4,976,414	-	3,692,282	-	-	-	8,668,696	22	22.00
2017-19 Leg Approved Budget (Base)	4,976,414	-	3,692,282	-	-	-	8,668,696	22	22.00
Summary of Base Adjustments	906,042	-	210,563	-	-	-	1,116,605	-	-
2019-21 Base Budget	5,882,456	-	3,902,845	-	-	-	9,785,301	22	22.00
010: Non-PICS Pers Svc/Vacancy Factor	160,033	-	137,567	-	-	-	297,600	-	-
030: Inflation & Price List Adjustments	64,697	-	5,883	-	-	-	70,580	-	-
2019-21 Current Service Level	6,107,186	-	4,046,295	-	-	-	10,153,481	22	22.00
Adjusted 2019-21 Current Service Level	6,107,186	-	4,046,295	-	-	-	10,153,481	22	22.00
Total LFO Recommended Packages	1,731,131	-	404,630	-	-	-	2,135,761	5	3.77
2019-21 Legislative Actions	7,838,317	-	4,450,925	-	-	-	12,289,242	27	25.77
Net change from 2017-19 Leg Approved Budget	2,861,903	-	758,643	-	-	-	3,620,546	5	3.77
Percent change from 2017-19 Leg Approved Budget	57.5%	0.0%	20.6%	0.0%	0.0%	0.0%	41.8%	22.7%	17.1%
Net change from 2019-21 Adj Current Service Level	1,731,131	-	404,630	-	-	-	2,135,761	5	3.77
Percent change from 2019-21 Adj Current Service Level	28.4%	0.0%	10.0%	0.0%	0.0%	0.0%	21.0%	22.7%	17.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	4,117,795	-	3,655,385	-	-	-	7,773,180	22	22.00
2017-19 Ebds, SS & Admin Act	858,619	-	36,897	-	-	-	895,516	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	4,976,414	-	3,692,282	-	-	-	8,668,696	22	22.00
2017-19 Leg Approved Budget (Base)	4,976,414	-	3,692,282	-	-	-	8,668,696	22	22.00
Summary of Base Adjustments	906,042	-	210,563	-	-	-	1,116,605	-	-
2019-21 Base Budget	5,882,456	-	3,902,845	-	-	-	9,785,301	22	22.00
010: Non-PICS Pers Svc/Vacancy Factor	160,033	-	137,567	-	-	-	297,600	-	-
030: Inflation & Price List Adjustments	64,697	-	5,883	-	-	-	70,580	-	-
2019-21 Current Service Level	6,107,186	-	4,046,295	-	-	-	10,153,481	22	22.00
Adjusted 2019-21 Current Service Level	6,107,186	-	4,046,295	-	-	-	10,153,481	22	22.00
Total LFO Recommended Packages	1,731,131	-	404,630	-	-	-	2,135,761	5	3.77
2019-21 Legislative Actions	7,838,317	-	4,450,925	-	-	-	12,289,242	27	25.77
Net change from 2017-19 Leg Approved Budget	2,861,903	-	758,643	-	-	-	3,620,546	5	3.77
Percent change from 2017-19 Leg Approved Budget	57.5%	0.0%	20.6%	0.0%	0.0%	0.0%	41.8%	22.7%	17.1%
Net change from 2019-21 Adj Current Service Level	1,731,131	-	404,630	-	-	-	2,135,761	5	3.77
Percent change from 2019-21 Adj Current Service Level	28.4%	0.0%	10.0%	0.0%	0.0%	0.0%	21.0%	22.7%	17.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package includes funding for pay equity and transfers funds to Legislative Administration for the new centralized phone system costs. The package also includes funds to add 5 positions (3.77 FTE) to better support office functions including the Information Technology Review function, the Fiscal Impact Statement process, and work of the Joint Legislative Audit Committee. Potential position reclassification costs will be paid for with anticipated reversions.

LFO Recommendation Approve the package.

LFO Recommended	1,731,131	-	404,630	-	-	-	2,135,761	5	3.77
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	8,847,088	-	-	-	-	-	8,847,088	61	41.29
2017-19 Ebds, SS & Admin Act	1,056,024	-	-	-	-	-	1,056,024	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,903,112	-	-	-	-	-	9,903,112	61	41.29
2017-19 Leg Approved Budget (Base)	9,903,112	-	-	-	-	-	9,903,112	61	41.29
Summary of Base Adjustments	818,682	-	-	-	-	-	818,682	-	-
2019-21 Base Budget	10,721,794	-	-	-	-	-	10,721,794	61	41.29
010: Non-PICS Pers Svc/Vacancy Factor	51,796	-	-	-	-	-	51,796	-	-
030: Inflation & Price List Adjustments	(74,597)	-	-	-	-	-	(74,597)	-	-
2019-21 Current Service Level	10,698,993	-	-	-	-	-	10,698,993	61	41.29
Adjusted 2019-21 Current Service Level	10,698,993	-	-	-	-	-	10,698,993	61	41.29
Total LFO Recommended Packages	376,760	-	-	-	-	-	376,760	-	-
2019-21 Legislative Actions	11,075,753	-	-	-	-	-	11,075,753	61	41.29
Net change from 2017-19 Leg Approved Budget	1,172,641	-	-	-	-	-	1,172,641	-	-
Percent change from 2017-19 Leg Approved Budget	11.8%	0.0%	0.0%	0.0%	0.0%	0.0%	11.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	376,760	-	-	-	-	-	376,760	-	-
Percent change from 2019-21 Adj Current Service Level	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	8,847,088	-	-	-	-	-	8,847,088	61	41.29
2017-19 Ebds, SS & Admin Act	1,056,024	-	-	-	-	-	1,056,024	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,903,112	-	-	-	-	-	9,903,112	61	41.29
2017-19 Leg Approved Budget (Base)	9,903,112	-	-	-	-	-	9,903,112	61	41.29
Summary of Base Adjustments	818,682	-	-	-	-	-	818,682	-	-
2019-21 Base Budget	10,721,794	-	-	-	-	-	10,721,794	61	41.29
010: Non-PICS Pers Svc/Vacancy Factor	51,796	-	-	-	-	-	51,796	-	-
030: Inflation & Price List Adjustments	(74,597)	-	-	-	-	-	(74,597)	-	-
2019-21 Current Service Level	10,698,993	-	-	-	-	-	10,698,993	61	41.29
Adjusted 2019-21 Current Service Level	10,698,993	-	-	-	-	-	10,698,993	61	41.29
Total LFO Recommended Packages	376,760	-	-	-	-	-	376,760	-	-
2019-21 Legislative Actions	11,075,753	-	-	-	-	-	11,075,753	61	41.29
Net change from 2017-19 Leg Approved Budget	1,172,641	-	-	-	-	-	1,172,641	-	-
Percent change from 2017-19 Leg Approved Budget	11.8%	0.0%	0.0%	0.0%	0.0%	0.0%	11.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	376,760	-	-	-	-	-	376,760	-	-
Percent change from 2019-21 Adj Current Service Level	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone costs and provides for pay equity costs, including reclassification of positions. Other potential position reclassifications will be paid for with anticipated reversions.

LFO Recommendation Approve the package.

LFO Recommended	376,760	-	-	-	-	-	376,760	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,017,916	-	-	-	-	-	3,017,916	8	8.00
2017-19 Ebds, SS & Admin Act	51,211	-	-	-	-	-	51,211	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,069,127	-	-	-	-	-	3,069,127	8	8.00
2017-19 Leg Approved Budget (Base)	3,069,127	-	-	-	-	-	3,069,127	8	8.00
Summary of Base Adjustments	63,579	-	-	-	-	-	63,579	-	-
2019-21 Base Budget	3,132,706	-	-	-	-	-	3,132,706	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	4,255	-	-	-	-	-	4,255	-	-
030: Inflation & Price List Adjustments	29,348	-	-	-	-	-	29,348	-	-
060: Technical Adjustments	(307,563)	-	-	-	-	-	(307,563)	(1)	(1.00)
2019-21 Current Service Level	2,858,746	-	-	-	-	-	2,858,746	7	7.00
Adjusted 2019-21 Current Service Level	2,858,746	-	-	-	-	-	2,858,746	7	7.00
Total LFO Recommended Packages	(8,368)	-	-	-	-	-	(8,368)	-	-
2019-21 Legislative Actions	2,850,378	-	-	-	-	-	2,850,378	7	7.00
Net change from 2017-19 Leg Approved Budget	(218,749)	-	-	-	-	-	(218,749)	(1)	(1.00)
Percent change from 2017-19 Leg Approved Budget	(7.1%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.1%)	(12.5%)	(12.5%)
Net change from 2019-21 Adj Current Service Level	(8,368)	-	-	-	-	-	(8,368)	-	-
Percent change from 2019-21 Adj Current Service Level	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	3,017,916	-	-	-	-	-	3,017,916	8	8.00
2017-19 Ebds, SS & Admin Act	51,211	-	-	-	-	-	51,211	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	3,069,127	-	-	-	-	-	3,069,127	8	8.00
2017-19 Leg Approved Budget (Base)	3,069,127	-	-	-	-	-	3,069,127	8	8.00
Summary of Base Adjustments	63,579	-	-	-	-	-	63,579	-	-
2019-21 Base Budget	3,132,706	-	-	-	-	-	3,132,706	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	4,255	-	-	-	-	-	4,255	-	-
030: Inflation & Price List Adjustments	29,348	-	-	-	-	-	29,348	-	-
060: Technical Adjustments	(307,563)	-	-	-	-	-	(307,563)	(1)	(1.00)
2019-21 Current Service Level	2,858,746	-	-	-	-	-	2,858,746	7	7.00
Adjusted 2019-21 Current Service Level	2,858,746	-	-	-	-	-	2,858,746	7	7.00
Total LFO Recommended Packages	(8,368)	-	-	-	-	-	(8,368)	-	-
2019-21 Legislative Actions	2,850,378	-	-	-	-	-	2,850,378	7	7.00
Net change from 2017-19 Leg Approved Budget	(218,749)	-	-	-	-	-	(218,749)	(1)	(1.00)
Percent change from 2017-19 Leg Approved Budget	(7.1%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.1%)	(12.5%)	(12.5%)
Net change from 2019-21 Adj Current Service Level	(8,368)	-	-	-	-	-	(8,368)	-	-
Percent change from 2019-21 Adj Current Service Level	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Transfers funds to Legislative Administration for centralized phone system costs.

LFO Recommendation Approve the package.

LFO Recommended	(8,368)	-	-	-	-	-	(8,368)	-	-
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LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 42500-000-00-00-00000
Indian Svcs, Comm on

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	537,318	-	7,035	-	-	-	544,353	2	2.00
2017-19 Ebds, SS & Admin Act	92,562	-	-	-	-	-	92,562	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	629,880	-	7,035	-	-	-	636,915	2	2.00
2017-19 Leg Approved Budget (Base)	629,880	-	7,035	-	-	-	636,915	2	2.00
Summary of Base Adjustments	7,610	-	-	-	-	-	7,610	-	-
2019-21 Base Budget	637,490	-	7,035	-	-	-	644,525	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	636	-	-	-	-	-	636	-	-
020: Phase In / Out Pgm & One-time Cost	(87,527)	-	-	-	-	-	(87,527)	-	-
030: Inflation & Price List Adjustments	5,786	-	267	-	-	-	6,053	-	-
2019-21 Current Service Level	556,385	-	7,302	-	-	-	563,687	2	2.00
Adjusted 2019-21 Current Service Level	556,385	-	7,302	-	-	-	563,687	2	2.00
Total LFO Recommended Packages	181,821	-	-	-	-	-	181,821	-	-
2019-21 Legislative Actions	738,206	-	7,302	-	-	-	745,508	2	2.00
Net change from 2017-19 Leg Approved Budget	108,326	-	267	-	-	-	108,593	-	-
Percent change from 2017-19 Leg Approved Budget	17.2%	0.0%	3.8%	0.0%	0.0%	0.0%	17.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	181,821	-	-	-	-	-	181,821	-	-
Percent change from 2019-21 Adj Current Service Level	32.7%	0.0%	0.0%	0.0%	0.0%	0.0%	32.3%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 42500-001-00-00-00000
General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	537,318	-	7,035	-	-	-	544,353	2	2.00
2017-19 Ebds, SS & Admin Act	92,562	-	-	-	-	-	92,562	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	629,880	-	7,035	-	-	-	636,915	2	2.00
2017-19 Leg Approved Budget (Base)	629,880	-	7,035	-	-	-	636,915	2	2.00
Summary of Base Adjustments	7,610	-	-	-	-	-	7,610	-	-
2019-21 Base Budget	637,490	-	7,035	-	-	-	644,525	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	636	-	-	-	-	-	636	-	-
020: Phase In / Out Pgm & One-time Cost	(87,527)	-	-	-	-	-	(87,527)	-	-
030: Inflation & Price List Adjustments	5,786	-	267	-	-	-	6,053	-	-
2019-21 Current Service Level	556,385	-	7,302	-	-	-	563,687	2	2.00
Adjusted 2019-21 Current Service Level	556,385	-	7,302	-	-	-	563,687	2	2.00
Total LFO Recommended Packages	181,821	-	-	-	-	-	181,821	-	-
2019-21 Legislative Actions	738,206	-	7,302	-	-	-	745,508	2	2.00
Net change from 2017-19 Leg Approved Budget	108,326	-	267	-	-	-	108,593	-	-
Percent change from 2017-19 Leg Approved Budget	17.2%	0.0%	3.8%	0.0%	0.0%	0.0%	17.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	181,821	-	-	-	-	-	181,821	-	-
Percent change from 2019-21 Adj Current Service Level	32.7%	0.0%	0.0%	0.0%	0.0%	0.0%	32.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Provides funds to cover position costs due to pay equity and reclassification changes and transfers funds to Legislative Administration for centralized phone system costs.

LFO Recommendation Approve the package.

LFO Recommended	181,821	-	-	-	-	-	181,821	-	-
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Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/24/2019 5:16:40 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	96%	90%	90%
	Expertise		92%	90%	90%
	Overall		93%	90%	90%
	Helpfulness		96%	90%	90%
	Accuracy		92%	90%	90%
	Availability of Information			91%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	97%	97%
3. WEB-SITE - The percentage approval rating of web-site users.		Approved	78%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	117%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	6.33%	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:

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 6/4/2019 8:45:26 AM

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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	90%	0%	TBD
	Availability of Information		87%	0%	TBD
	Timeliness		89%	0%	TBD
	Accuracy		79%	0%	TBD
	Overall		92%	0%	TBD
	Expertise		92%	0%	TBD
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	84%	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	97%	100%	100%
5. Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".		Proposed New	No Data	95%	95%

LFO Recommendation:

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

SubCommittee Action:

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/24/2019 5:22:30 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. 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	91.80%	90%	90%
	Overall		87.90%	90%	90%
	Timeliness		87.90%	90%	90%
	Expertise		96.55%	90%	90%
	Availability of Information		75.86%	90%	90%
	Helpfulness		81%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/24/2019 5:23:24 PM

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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	73%	90%	90%
	b) Timeliness		79%	90%	90%
	c) Accuracy		78%	90%	90%
	d) Helpfulness		76%	90%	90%
	e) Expertise		85%	90%	90%
	f) Availability of Information		55%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/24/2019 5:23:47 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	95%	90%	90%
	Timeliness		92.50%	90%	90%
	Accuracy		95%	90%	90%
	Helpfulness		92.50%	90%	90%
	Expertise		95%	90%	90%
	Availability of Information		92.50%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/24/2019 5:25:32 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	83.34%	95%	95%
	Accuracy		86.54%	95%	95%
	Availability of Information		82.35%	95%	95%
	Helpfulness		84.62%	95%	95%
	Timeliness		84.62%	95%	95%
	Expertise		86.54%	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: