

Ways and Means Subcommittee on General Government

Budget Presentation Legislative Administration

Brett Hanes, Legislative Administrator
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Mission Statement

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



Programs

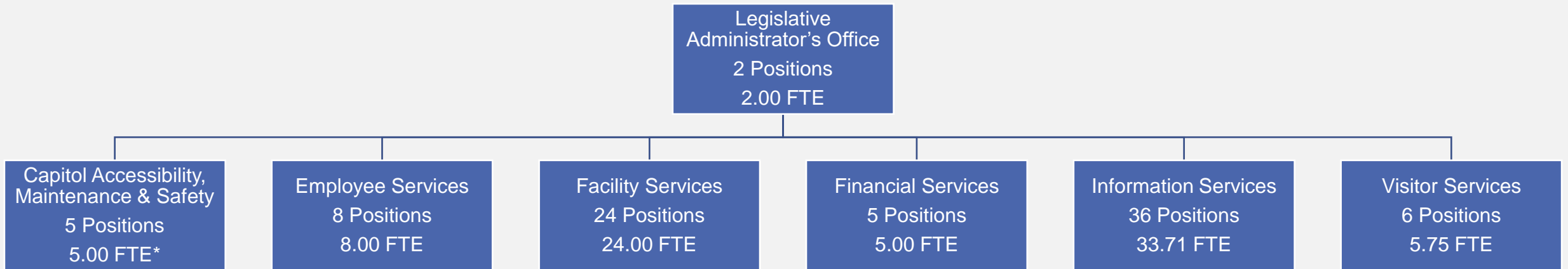
The Fifty-fifth Legislative Assembly established the Legislative Administration Committee (LAC) as a joint committee of the Legislative Assembly. The committee consists of the Presiding Officers of both houses, five members of the House appointed by the Speaker, and five members of the Senate appointed by the President. The committee selects a Legislative Administrator who serves at the pleasure of the committee and under its direction. Statutory authority for LAC is in ORS 173.710.

LAC provides a full range of support services through the following programs:

- Administrator's Office – Located in the CAMS construction office area
- Employee Services (Jessica Knieling) – Located in the Somerville Building
- Facility Services – (Patrick Jay) Located in the CAMS construction area, 5th floor of PSB & and the Capitol
- Financial Services – (Joshua Sweet) Located in the Somerville Building
- Information Services – (Shane Walker) Located in the Somerville Building and the Capitol
- Visitors Services – (Juliene Poppinga) Located in the Somerville Building and the Capitol
- Capitol Accessibility, Maintenance and Safety Project (Jodie Jones) – Located in the CAMS construction area



Organizational Chart



*Limited Duration Positions

81 Positions
78.46 FTE



Key Performance Measures

Approved Key Performance Measures(KPMs)

- Customer Service: The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
- IT Customers: The percentage of customers rating overall satisfaction with problem solution as "above average" or "excellent".
- Website: The percentage approval rating of web site users.
- Diversity: Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.
- Turnover: Annual voluntary turnover rate of the Legislative Administration continuing workforce.
- Gold Star Certificate: Number of years out of the last five that Financial Services earns State Controller's Division Gold Star Certificate. Currently 4 out the last 5 years.



Key Performance Measures

| | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------------|---|---------|--------|---------|--------|---------|---------|
| Legislative Administrator | Timeliness of services | 97.94% | 92.74% | 90.62% | 94.53% | 89.47% | 100.00% |
| | Accuracy of information | 94.00% | 92.75% | 96.87% | 96.42% | 92.31% | 94.44% |
| | Helpfulness of employees | 96.00% | 86.48% | 93.93% | 95.07% | 92.10% | 97.29% |
| | Knowledge & expertise of employees | 93.87% | 93.04% | 90.90% | 96.71% | 94.74% | 97.21% |
| | Availability of information on the legislative intranet | 91.48% | 83.81% | 85.71% | 91.21% | 80.56% | 97.21% |
| Information Services | Timeliness of services | 94.22% | 93.58% | 94.27% | 95.64% | 100.00% | 100.00% |
| | Accuracy of information | 88.88% | 97.36% | 93.93% | 95.58% | 100.00% | 100.00% |
| | Helpfulness of employees | 92.44% | 93.41% | 99.99% | 92.85% | 100.00% | 100.00% |
| | Knowledge & expertise of employees | 88.67% | 90.66% | 97.13% | 94.10% | 100.00% | 100.00% |
| | Availability of information on the legislative intranet | 88.00% | 92.95% | 82.35% | 95.07% | 92.50% | 97.36% |
| Employee Services | Timeliness of services | 93.10% | 92.53% | 84.84% | 59.08% | 72.34% | 82.50% |
| | Accuracy of information | 89.64% | 86.36% | 87.87% | 53.83% | 82.61% | 87.79% |
| | Helpfulness of employees | 93.09% | 89.54% | 94.10% | 59.08% | 74.46% | 85.70% |
| | Knowledge & expertise of employees | 89.82% | 84.84% | 81.81% | 56.05% | 76.08% | 92.67% |
| | Availability of information on the legislative intranet | 84.89% | 86.66% | 78.12% | 61.89% | 63.64% | 90.00% |
| Visitor Services | Timeliness of services | 100.00% | 96.91% | 96.77% | 98.20% | 96.55% | 100.00% |
| | Accuracy of information | 99.99% | 95.52% | 96.76% | 98.24% | 93.11% | 96.00% |
| | Helpfulness of employees | 99.99% | 94.28% | 96.96% | 98.45% | 96.78% | 96.30% |
| | Knowledge & expertise of employees | 99.99% | 90.19% | 100.00% | 98.37% | 96.56% | 100.00% |
| | Availability of information on the legislative intranet | 99.99% | 76.74% | 93.15% | 92.30% | 96.43% | 96.00% |
| Facility Services | Timeliness of services | 98.21% | 95.05% | 99.97% | 97.42% | 97.50% | 100.00% |
| | Accuracy of information | 96.00% | 94.51% | 100.00% | 98.56% | 100.00% | 100.00% |
| | Helpfulness of employees | 98.24% | 95.12% | 99.99% | 99.99% | 100.00% | 100.00% |
| | Knowledge & expertise of employees | 98.07% | 96.25% | 97.05% | 98.62% | 92.50% | 100.00% |
| | Availability of information on the legislative intranet | 87.50% | 83.01% | 88.88% | 90.73% | 80.64% | 96.66% |
| Financial Services | Timeliness of services | 95.23% | 93.74% | 99.93% | 85.71% | 96.78% | 100.00% |
| | Accuracy of information | 83.32% | 93.61% | 96.00% | 95.11% | 93.55% | 100.00% |
| | Helpfulness of employees | 97.61% | 95.83% | 94.00% | 97.61% | 96.78% | 100.00% |
| | Knowledge & expertise of employees | 78.56% | 93.74% | 96.00% | 90.00% | 93.55% | 100.00% |
| | Availability of information on the legislative intranet | 92.10% | 84.20% | 85.71% | 86.10% | 84.61% | 95.83% |

Respondents

2017: 59

2018: 84

2019: 37

2020: 79

2021: 48

2022: 43



Accomplishments

Information Services

- First Time Right (FTR) metric on changes – 98%
- System uptime in 2023:
 - OLIS - 97%
 - FIS/RIS - 99%
 - Mainframe (bill drafting), email, Teams & phone system - 100%
 - Network: wireless - 97%, wired - 100%
- 2404 work orders closed, 561 closed within 1 hour
- 1615 livestreams so far
- Teardown, move and setup equipment in new locations for all Leg Admin teams, LPRO, LRO, Chief Clerk & Secretary of the Senate offices
- Set up hearing rooms A-F, 170, 174 and the temporary media control room within a month and a half

Facility Services

- 80+ office moves
- 400+ work orders
- Handled mail from post office, while working in three separate buildings
- Complete inventory taken of all artwork and historic assets
- Security office conducted multiple training and outreach sessions with OSP
- Installation of 18 evacuation chairs at stairwell egress points
- Keeping everything clean and serviceable



Accomplishments

Employee Services

- 12/1/22- 4/15/23 – 310 new hires onboarded. 454 pay equity analyses. 199 were hired in the month of January 2023. 103 interns. 49 promotions and 96 separations
- 69 positions were posted in 2022
- Day to Day Manager – updated content and re-recorded
- Arranged, staffed and entered into Workday on behalf of the LEO: 6 Rule 27 trainings
- We have nearly half of all our old paper files now scanned
- We have worked with financial services to cut over 40 checks for individuals who experienced an underpayment/no pay in Workday
- Created 5 branch specific training for Workday Payroll
- IBEW bargaining

Financial Services

- Accounting produced 40 ad hoc payroll checks to ensure staff were paid in a timely matter
- With the move to the Somerville building Financial Services is actively converting as many functions to paperless to reduce space needed when we return to the capitol building, improve accessibility to accounting records and facilitate approvals in the hybrid work environment.
- Keeping bills paid, developed the budget for 5 of 7 branch agencies

Visitor Services

- Conducting 60 virtual school tours (2400 students) this year
- Completed the CAMS displays outside the hearing rooms
- From the information desk, assist visitors with wayfinding and other requests for assistance
- Facilitated the annual Cherry Blossom Day for the first time since 2019
- Set up the temporary Capitol Store in the galleria

Accomplishments - CAMS

Phase I

- ✓ Four New ADA accessible sidewalks and entrances
- ✓ New NW and NE stair towers to support egress
- ✓ Mechanical vaults built to house upgraded mechanical, electrical and plumbing
- ✓ New generator and underground fuel tank to supply backup power to building
- ✓ Upgrades to HVAC system, garage exhaust system and building control system
- ✓ Door security upgrades and custom ADA hardware improvements
- ✓ Reprogrammed tenant spaces, including OSP relocation to aid in security and safety

Phase II

- ✓ New ADA accessible ramp and entrance at south side
- ✓ Fiber Reinforced Polymer (FRP) applied to walls, columns and stairwells of Senate and House wings on levels G-3
- ✓ New garage shear walls
- ✓ New seismic joint built between hearing room connector and wings, and structural upgrade to connector columns and walls
- ✓ Terrace upgrades, including new MEP penthouses/AHUs, roof system, waterproofing and pavers
- ✓ Technology infrastructure upgrades to wing distribution system
- Removal, cleaning and seismic reinforcements added to exterior marble

Phase III Scope

- Seismic Structural Upgrades/Base Isolation
- Asbestos Abatement
- Lead Pipe Removal & Restroom Renovation
- Air/Ventilation System Improvements
- Expanding Fire Protection System Coverage
- Expanding Emergency Egress Routes
- Northside Public Plaza Expansion & Security Improvements
- Four New Hearing Rooms, Café and Member Lounge



Budget Drivers & Environmental Factors

Factors affecting LAC costs are:

- Personal Services costs
- Maintenance and operation of the Capitol
- Maintenance and operation of information systems
- Capitol Accessibility, Maintenance and Safety Project
- Debt Service



Challenges

Notable challenges for Legislative Administration include:

- Meeting the diverse expectations of all stakeholders, partners, and the general public
- Maintaining the Capitol, while functioning as Oregon's seat of government, an office building, and a historic monument
- Balancing increased security with public access to the building
- Meeting time/budget expectations and maintaining a working building during construction for the Capitol Accessibility, Maintenance and Safety Project

Policy Option Packages

| Title | Amount | Position FTE |
|--|--------------|----------------|
| Establish Budget Analyst | \$ 119,044 | 1 |
| Abolish Volunteer Coordinator & Establish Education Outreach & Volunteer Coordinator | \$ 77,780 | .25 |
| Transformation Analysis & Design – OLIS | \$ 690,000 | - |
| Document Publishing Management System Change Orders | \$ 250,000 | - |
| | \$ 1,136,824 | |



Thank You

Questions?

