
MEMORANDUM

Legislative Fiscal Office
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To: General Government Subcommittee

From: Daron Hill, Legislative Fiscal Office
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Date: June 3, 2015

Subject: Legislative Branch - SB 5518
Work Session Recommendations

Legislative Branch – Agency Totals

Fund-type Positions/FTE	2011-13 Actuals	2013-15 Legislatively Approved*	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	77,361,703	94,453,560	98,379,893	92,062,501
Other Funds	3,775,879	43,075,574	7,011,539	7,416,501
Other Funds (NL)	970,753	1,254,288	1,220,428	1,220,428
Total Funds	\$82,108,335	\$138,783,422	\$106,611,860	\$100,699,430
Positions	652	650	650	652
FTE	426.91	428.52	428.52	431.27

* Includes Emergency Board and administrative actions through December 2014

Attached are the recommendations from the Legislative Fiscal Office (LFO) for the *Legislative Branch*. The budget contains the following:

- Reductions for anticipated reversions that the Branch will carry into the next biennium (-\$6,040,000 General Fund).
- A technical adjustment to remove funding from a program in the Legislative Revenue Office that was supposed to be one-time in the 2013-15 budget and not continued into the 2015-17 budget (-\$200,000 General Fund).
- Elimination of the Assembly Post Session Account (-\$24,611 General Fund).
- Implementation of the Policy Office for the Branch after the 2016 legislative session. (-\$200,000 General Fund).
- Debt Service adjustments that better reflect the true debt service for the bonds that were issued for the design phase of the Capitol Renovation project and utilizing unallocated proceeds from other bonding projects (-\$1,251,629 General Fund/\$365,000 Other Funds).
- A reduction to the Presiding Officer Change Reserve account (-\$2,000 General Fund).

- A \$7,500 increase to each of the caucus offices for transition costs (\$30,000 General Fund).
- Additional funding for increased field hearings (\$5,000 General Fund).
- A net-zero budget change for the Secretary of the Senate to better reflect the true costs of the office (increase Personal Services by \$103,535 General Fund and decrease Services and Supplies by \$103,535 General Fund).
- An additional page/doorkeeper position for the Chief Clerk (\$29,255 General Fund – 1 position/ 0.25 FTE).
- A fund shift for Member Lounge staff from Other Funds to General Fund (\$60,038 General Fund/- \$60,038 Other Funds).
- An increase of \$2,000 for Member session budgets (\$180,000 General Fund).
- Funding for four projects in Legislative administration: a disaster recovery cold site (\$105,890 General Fund), repairs to the ceiling in the basement of the Capitol (\$180,000), a fire suppression upgrade for the server room (\$94,000 General Fund), and panic button upgrades (\$90,000 General Fund). The last three projects will not be needed if the Capitol Renovation project is approved.
- An increase from 6 months to 24 months (1.50 FTE) for two editor positions and reclassification of two other positions in Legislative Counsel (\$366,655 General Fund).
- The establishment of a new Principle Analyst position in the Legislative Fiscal Office that will focus on bonding and capital construction issues (\$260,000 General Fund/\$100,000 Other Funds – 1 position/1.00 FTE).

Adjustments to Current Service Level:

See attached “Work Session Presentation Reports” dated *06/05/2015 and 06/07/15*.

Accept the LFO recommendation: Move the LFO recommendations to SB 5518

OR

Change the LFO recommendation: Move the LFO recommendations to SB 5518, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept the LFO recommendation: Move the LFO recommendation on Key Performance Measures

OR

Change the LFO recommendation: Move the LFO recommendation on Key Performance Measures with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$92,044,501 *General Fund*, \$7,416,501 *Other Funds*, \$1,220,428 *Other Funds Nonlimited*, and 652 positions (431.27 FTE) and that Senate Bill 5518 be amended accordingly.

Motion: Move adoption of the -1 amendment to SB 5518.

SB 5518 Final Subcommittee Action:

The measure, as amended by the -1 amendment, is recommended to be moved to the full committee on Joint Ways and Means.

Motion: Move SB 5518, as amended, to the Full Committee with a “do pass as amended” recommendation.

Chair to assign carriers:

Full: _____
2nd Chamber: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	38,039,318	-	277,937	-	93,553	-	38,410,808	422	251.27
2013-15 Ebds, SS & Admin Act	4,072,092	-	910	-	-	-	4,073,002	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	42,111,410	-	278,847	-	93,553	-	42,483,810	422	251.27
2013-15 Leg Approved Budget (Base)	42,111,410	-	278,847	-	93,553	-	42,483,810	422	251.27
Summary of Base Adjustments	851,035	-	(94)	-	2,807	-	853,748	-	-
2015-17 Base Budget	42,962,445	-	278,753	-	96,360	-	43,337,558	422	251.27
010: Non-PICS Pers Svc/Vacancy Factor	59,760	-	148	-	-	-	59,908	-	-
020: Phase In / Out Pgm & One-time Cost	(924)	-	-	-	-	-	(924)	-	-
030: Inflation & Price List Adjustments	(33,611)	-	6,489	-	-	-	(27,122)	-	-
2015-17 Current Service Level	42,987,670	-	285,390	-	96,360	-	43,369,420	422	251.27
Adjusted 2015-17 Current Service Level	42,987,670	-	285,390	-	96,360	-	43,369,420	422	251.27
Total LFO Recommended Packages	(3,822,318)	-	(60,038)	-	-	-	(3,882,356)	1	0.25
2015-17 Legislative Actions	39,165,352	-	225,352	-	96,360	-	39,487,064	423	251.52
Net change from 2013-15 Leg Approved Budget	(2,946,058)	-	(53,495)	-	2,807	-	(2,996,746)	1	0.25
Percent change from 2013-15 Leg Approved Budget	(7.0%)	0.0%	(19.2%)	0.0%	3.0%	0.0%	(7.1%)	0.2%	0.1%
Net change from 2015-17 Current Service Level	(3,822,318)	-	(60,038)	-	-	-	(3,882,356)	1	0.25
Percent change from 2015-17 Current Service Level	(8.9%)	0.0%	(21.0%)	0.0%	0.0%	0.0%	(9.0%)	0.2%	0.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	5,904,100	-	-	-	-	-	5,904,100	60	45.00
2013-15 Ebds, SS & Admin Act	1,187,822	-	-	-	-	-	1,187,822	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	7,091,922	-	-	-	-	-	7,091,922	60	45.00
2013-15 Leg Approved Budget (Base)	7,091,922	-	-	-	-	-	7,091,922	60	45.00
Summary of Base Adjustments	155,378	-	-	-	-	-	155,378	-	-
2015-17 Base Budget	7,247,300	-	-	-	-	-	7,247,300	60	45.00
010: Non-PICS Pers Svc/Vacancy Factor	9,120	-	-	-	-	-	9,120	-	-
030: Inflation & Price List Adjustments	50,385	-	-	-	-	-	50,385	-	-
060: Technical Adjustments	(1,077,380)	-	-	-	-	-	(1,077,380)	-	-
2015-17 Current Service Level	6,229,425	-	-	-	-	-	6,229,425	60	45.00
Adjusted 2015-17 Current Service Level	6,229,425	-	-	-	-	-	6,229,425	60	45.00
2015-17 Legislative Actions	6,229,425	-	-	-	-	-	6,229,425	60	45.00
Net change from 2013-15 Leg Approved Budget	(862,497)	-	-	-	-	-	(862,497)	-	-
Percent change from 2013-15 Leg Approved Budget	(12.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(12.2%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	11,666,422	-	-	-	-	-	11,666,422	120	90.00
2013-15 Ebds, SS & Admin Act	365,565	-	-	-	-	-	365,565	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	12,031,987	-	-	-	-	-	12,031,987	120	90.00
2013-15 Leg Approved Budget (Base)	12,031,987	-	-	-	-	-	12,031,987	120	90.00
Summary of Base Adjustments	224,367	-	-	-	-	-	224,367	-	-
2015-17 Base Budget	12,256,354	-	-	-	-	-	12,256,354	120	90.00
010: Non-PICS Pers Svc/Vacancy Factor	16,801	-	-	-	-	-	16,801	-	-
030: Inflation & Price List Adjustments	35,000	-	-	-	-	-	35,000	-	-
2015-17 Current Service Level	12,308,155	-	-	-	-	-	12,308,155	120	90.00
Adjusted 2015-17 Current Service Level	12,308,155	-	-	-	-	-	12,308,155	120	90.00
2015-17 Legislative Actions	12,308,155	-	-	-	-	-	12,308,155	120	90.00
Net change from 2013-15 Leg Approved Budget	276,168	-	-	-	-	-	276,168	-	-
Percent change from 2013-15 Leg Approved Budget	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	3,162,637	-	-	-	-	-	3,162,637	60	22.50
2013-15 Ebds, SS & Admin Act	632,003	-	-	-	-	-	632,003	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	3,794,640	-	-	-	-	-	3,794,640	60	22.50
2013-15 Leg Approved Budget (Base)	3,794,640	-	-	-	-	-	3,794,640	60	22.50
Summary of Base Adjustments	64,096	-	-	-	-	-	64,096	-	-
2015-17 Base Budget	3,858,736	-	-	-	-	-	3,858,736	60	22.50
010: Non-PICS Pers Svc/Vacancy Factor	5,462	-	-	-	-	-	5,462	-	-
030: Inflation & Price List Adjustments	38,123	-	-	-	-	-	38,123	-	-
060: Technical Adjustments	(481,505)	-	-	-	-	-	(481,505)	-	-
2015-17 Current Service Level	3,420,816	-	-	-	-	-	3,420,816	60	22.50
Adjusted 2015-17 Current Service Level	3,420,816	-	-	-	-	-	3,420,816	60	22.50
Total LFO Recommended Packages	60,000	-	-	-	-	-	60,000	-	-
2015-17 Legislative Actions	3,480,816	-	-	-	-	-	3,480,816	60	22.50
Net change from 2013-15 Leg Approved Budget	(313,824)	-	-	-	-	-	(313,824)	-	-
Percent change from 2013-15 Leg Approved Budget	(8.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(8.3%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	60,000	-	-	-	-	-	60,000	-	-
Percent change from 2015-17 Current Service Level	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	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 Increase member session budgets by \$2,000.

LFO Recommendation Approve.

LFO Recommended	60,000	-	-	-	-	-	60,000	-	-
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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)
2013-15 Agy. Leg. Adopted	6,311,750	-	-	-	-	-	6,311,750	120	45.00
2013-15 Ebds, SS & Admin Act	(96,707)	-	-	-	-	-	(96,707)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	6,215,043	-	-	-	-	-	6,215,043	120	45.00
2013-15 Leg Approved Budget (Base)	6,215,043	-	-	-	-	-	6,215,043	120	45.00
Summary of Base Adjustments	97,481	-	-	-	-	-	97,481	-	-
2015-17 Base Budget	6,312,524	-	-	-	-	-	6,312,524	120	45.00
010: Non-PICS Pers Svc/Vacancy Factor	11,684	-	-	-	-	-	11,684	-	-
030: Inflation & Price List Adjustments	34,568	-	-	-	-	-	34,568	-	-
060: Technical Adjustments	462,785	-	-	-	-	-	462,785	-	-
2015-17 Current Service Level	6,821,561	-	-	-	-	-	6,821,561	120	45.00
Adjusted 2015-17 Current Service Level	6,821,561	-	-	-	-	-	6,821,561	120	45.00
Total LFO Recommended Packages	120,000	-	-	-	-	-	120,000	-	-
2015-17 Legislative Actions	6,941,561	-	-	-	-	-	6,941,561	120	45.00
Net change from 2013-15 Leg Approved Budget	726,518	-	-	-	-	-	726,518	-	-
Percent change from 2013-15 Leg Approved Budget	11.7%	0.0%	0.0%	0.0%	0.0%	0.0%	11.7%	0.0%	0.0%
Net change from 2015-17 Current Service Level	120,000	-	-	-	-	-	120,000	-	-
Percent change from 2015-17 Current Service Level	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	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 Increase member session budgets by \$2,000.

LFO Recommendation Approve.

LFO Recommended	120,000	-	-	-	-	-	120,000	-	-
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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)
2013-15 Agy. Leg. Adopted	5,069,331	-	73,748	-	-	-	5,143,079	29	23.55
2013-15 Ebds, SS & Admin Act	25,951	-	-	-	-	-	25,951	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	5,095,282	-	73,748	-	-	-	5,169,030	29	23.55
2013-15 Leg Approved Budget (Base)	5,095,282	-	73,748	-	-	-	5,169,030	29	23.55
Summary of Base Adjustments	103,555	-	-	-	-	-	103,555	-	-
2015-17 Base Budget	5,198,837	-	73,748	-	-	-	5,272,585	29	23.55
010: Non-PICS Pers Svc/Vacancy Factor	1,640	-	-	-	-	-	1,640	-	-
020: Phase In / Out Pgm & One-time Cost	(462)	-	-	-	-	-	(462)	-	-
030: Inflation & Price List Adjustments	10,246	-	2,212	-	-	-	12,458	-	-
060: Technical Adjustments	5,731	-	-	-	-	-	5,731	-	-
2015-17 Current Service Level	5,215,992	-	75,960	-	-	-	5,291,952	29	23.55
Adjusted 2015-17 Current Service Level	5,215,992	-	75,960	-	-	-	5,291,952	29	23.55
Total LFO Recommended Packages	14,000	-	-	-	-	-	14,000	-	-
2015-17 Legislative Actions	5,229,992	-	75,960	-	-	-	5,305,952	29	23.55
Net change from 2013-15 Leg Approved Budget	134,710	-	2,212	-	-	-	136,922	-	-
Percent change from 2013-15 Leg Approved Budget	2.6%	0.0%	3.0%	0.0%	0.0%	0.0%	2.7%	0.0%	0.0%
Net change from 2015-17 Current Service Level	14,000	-	-	-	-	-	14,000	-	-
Percent change from 2015-17 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 Package includes:

A net-zero change to the Secretary of the Senate budget to better reflect actual expenditures - Increase General Fund Personal Services by \$103,535 and decrease General Fund Services and Supplies by \$103,535.

A reduction of \$1,000 General Fund to the Presiding Officer change reserve account.

An increase of \$15,000 General Fund for caucus office transition funds.

LFO Recommendation Approve.

LFO Recommended	14,000	-	-	-	-	-	14,000	-	-
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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)
2013-15 Agy. Leg. Adopted	5,233,582	-	97,574	-	-	-	5,331,156	29	24.14
2013-15 Ebds, SS & Admin Act	26,810	-	-	-	-	-	26,810	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	5,260,392	-	97,574	-	-	-	5,357,966	29	24.14
2013-15 Leg Approved Budget (Base)	5,260,392	-	97,574	-	-	-	5,357,966	29	24.14
Summary of Base Adjustments	203,594	-	-	-	-	-	203,594	-	-
2015-17 Base Budget	5,463,986	-	97,574	-	-	-	5,561,560	29	24.14
010: Non-PICS Pers Svc/Vacancy Factor	7,175	-	-	-	-	-	7,175	-	-
020: Phase In / Out Pgm & One-time Cost	(462)	-	-	-	-	-	(462)	-	-
030: Inflation & Price List Adjustments	12,478	-	2,927	-	-	-	15,405	-	-
060: Technical Adjustments	6,958	-	-	-	-	-	6,958	-	-
2015-17 Current Service Level	5,490,135	-	100,501	-	-	-	5,590,636	29	24.14
Adjusted 2015-17 Current Service Level	5,490,135	-	100,501	-	-	-	5,590,636	29	24.14
Total LFO Recommended Packages	43,255	-	-	-	-	-	43,255	1	0.25
2015-17 Legislative Actions	5,533,390	-	100,501	-	-	-	5,633,891	30	24.39
Net change from 2013-15 Leg Approved Budget	272,998	-	2,927	-	-	-	275,925	1	0.25
Percent change from 2013-15 Leg Approved Budget	5.2%	0.0%	3.0%	0.0%	0.0%	0.0%	5.2%	3.5%	1.0%
Net change from 2015-17 Current Service Level	43,255	-	-	-	-	-	43,255	1	0.25
Percent change from 2015-17 Current Service Level	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	3.5%	1.0%

	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 Package includes:

An increase of \$29,255 General Fund (1 position/0.25 FTE) for an additional page/doorkeeper position for the House.

A reduction of \$1,000 General Fund to the Presiding Officer change reserve account.

An increase of \$15,000 General Fund for caucus office transition funds.

LFO Recommendation Approve.

LFO Recommended	43,255	-	-	-	-	-	43,255	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)
2013-15 Agy. Leg. Adopted	2,856,091	-	106,615	-	93,553	-	3,056,259	4	1.08
2013-15 Ebds, SS & Admin Act	(233,947)	-	910	-	-	-	(233,037)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,622,144	-	107,525	-	93,553	-	2,823,222	4	1.08
2013-15 Leg Approved Budget (Base)	2,622,144	-	107,525	-	93,553	-	2,823,222	4	1.08
Summary of Base Adjustments	2,564	-	(94)	-	2,807	-	5,277	-	-
2015-17 Base Budget	2,624,708	-	107,431	-	96,360	-	2,828,499	4	1.08
010: Non-PICS Pers Svc/Vacancy Factor	7,878	-	148	-	-	-	8,026	-	-
030: Inflation & Price List Adjustments	(214,411)	-	1,350	-	-	-	(213,061)	-	-
060: Technical Adjustments	1,083,411	-	-	-	-	-	1,083,411	-	-
2015-17 Current Service Level	3,501,586	-	108,929	-	96,360	-	3,706,875	4	1.08
Adjusted 2015-17 Current Service Level	3,501,586	-	108,929	-	96,360	-	3,706,875	4	1.08
Total LFO Recommended Packages	40,427	-	(60,038)	-	-	-	(19,611)	-	-
2015-17 Legislative Actions	3,542,013	-	48,891	-	96,360	-	3,687,264	4	1.08
Net change from 2013-15 Leg Approved Budget	919,869	-	(58,634)	-	2,807	-	864,042	-	-
Percent change from 2013-15 Leg Approved Budget	35.1%	0.0%	(54.5%)	0.0%	3.0%	0.0%	30.6%	0.0%	0.0%
Net change from 2015-17 Current Service Level	40,427	-	(60,038)	-	-	-	(19,611)	-	-
Percent change from 2015-17 Current Service Level	1.2%	0.0%	(55.1%)	0.0%	0.0%	0.0%	(0.5%)	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 Package includes:

A fund shift for the Member Lounge Staff from Other Funds to General Fund (\$60,038).

A decrease of \$24,611 General Fund to eliminate the Assembly Post Session account.

An increase of \$5,000 General Fund for more field hearings.

LFO Recommendation Approve.

LFO Recommended	40,427	-	(60,038)	-	-	-	(19,611)	-	-
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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)
2013-15 Agy. Leg. Adopted	(2,164,595)	-	-	-	-	-	(2,164,595)	-	-
2013-15 Ebds, SS & Admin Act	2,164,595	-	-	-	-	-	2,164,595	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
2015-17 Legislative Actions	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
Net change from 2013-15 Leg Approved Budget	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
Percent change from 2013-15 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
Percent change from 2015-17 Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	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)
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Package 801 LFO Analyst Adjustments

Package Description Package includes:

A reduction of \$2,665,000 General Fund Personal Services and \$1,435,000 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
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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)
2013-15 Agy. Leg. Adopted	33,376,264	-	37,920,316	-	597,932	-	71,894,512	142	100.65
2013-15 Ebds, SS & Admin Act	1,343,236	-	9,210	-	-	-	1,352,446	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	34,719,500	-	37,929,526	-	597,932	-	73,246,958	142	100.65
2013-15 Leg Approved Budget (Base)	34,719,500	-	37,929,526	-	597,932	-	73,246,958	142	100.65
Summary of Base Adjustments	3,818,221	-	(34,550,329)	-	-	-	(30,732,108)	-	-
2015-17 Base Budget	38,537,721	-	3,379,197	-	597,932	-	42,514,850	142	100.65
010: Non-PICS Pers Svc/Vacancy Factor	59,639	-	(1,743)	-	-	-	57,896	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(940,000)	-	-	-	(940,000)	-	-
030: Inflation & Price List Adjustments	(1,624,517)	-	37,962	-	-	-	(1,586,555)	-	-
060: Technical Adjustments	-	-	(615,000)	-	-	-	(615,000)	-	-
2015-17 Current Service Level	36,972,843	-	1,860,416	-	597,932	-	39,431,191	142	100.65
Adjusted 2015-17 Current Service Level	36,972,843	-	1,860,416	-	597,932	-	39,431,191	142	100.65
Total LFO Recommended Packages	(2,081,739)	-	365,000	-	-	-	(1,716,739)	-	-
2015-17 Legislative Actions	34,891,104	-	2,225,416	-	597,932	-	37,714,452	142	100.65
Net change from 2013-15 Leg Approved Budget	171,604	-	(35,704,110)	-	-	-	(35,532,506)	-	-
Percent change from 2013-15 Leg Approved Budget	0.5%	0.0%	(94.1%)	0.0%	0.0%	0.0%	(48.5%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	(2,081,739)	-	365,000	-	-	-	(1,716,739)	-	-
Percent change from 2015-17 Current Service Level	(5.6%)	0.0%	19.6%	0.0%	0.0%	0.0%	(4.4%)	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)
2013-15 Agy. Leg. Adopted	595,576	-	-	-	-	-	595,576	3	2.25
2013-15 Ebds, SS & Admin Act	166,402	-	-	-	-	-	166,402	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	761,978	-	-	-	-	-	761,978	3	2.25
2013-15 Leg Approved Budget (Base)	761,978	-	-	-	-	-	761,978	3	2.25
Summary of Base Adjustments	42,953	-	-	-	-	-	42,953	-	-
2015-17 Base Budget	804,931	-	-	-	-	-	804,931	3	2.25
010: Non-PICS Pers Svc/Vacancy Factor	2,963	-	-	-	-	-	2,963	-	-
030: Inflation & Price List Adjustments	6,427	-	-	-	-	-	6,427	-	-
060: Technical Adjustments	184,738	-	-	-	-	-	184,738	-	-
2015-17 Current Service Level	999,059	-	-	-	-	-	999,059	3	2.25
Adjusted 2015-17 Current Service Level	999,059	-	-	-	-	-	999,059	3	2.25
2015-17 Legislative Actions	999,059	-	-	-	-	-	999,059	3	2.25
Net change from 2013-15 Leg Approved Budget	237,081	-	-	-	-	-	237,081	-	-
Percent change from 2013-15 Leg Approved Budget	31.1%	0.0%	0.0%	0.0%	0.0%	0.0%	31.1%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	6,633,425	-	59,298	-	-	-	6,692,723	57	29.49
2013-15 Ebds, SS & Admin Act	138,504	-	-	-	-	-	138,504	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	6,771,929	-	59,298	-	-	-	6,831,227	57	29.49
2013-15 Leg Approved Budget (Base)	6,771,929	-	59,298	-	-	-	6,831,227	57	29.49
Summary of Base Adjustments	185,803	-	-	-	-	-	185,803	-	-
2015-17 Base Budget	6,957,732	-	59,298	-	-	-	7,017,030	57	29.49
010: Non-PICS Pers Svc/Vacancy Factor	15,587	-	-	-	-	-	15,587	-	-
030: Inflation & Price List Adjustments	7,780	-	1,779	-	-	-	9,559	-	-
2015-17 Current Service Level	6,981,099	-	61,077	-	-	-	7,042,176	57	29.49
Adjusted 2015-17 Current Service Level	6,981,099	-	61,077	-	-	-	7,042,176	57	29.49
Total LFO Recommended Packages	(200,000)	-	-	-	-	-	(200,000)	-	-
2015-17 Legislative Actions	6,781,099	-	61,077	-	-	-	6,842,176	57	29.49
Net change from 2013-15 Leg Approved Budget	9,170	-	1,779	-	-	-	10,949	-	-
Percent change from 2013-15 Leg Approved Budget	0.1%	0.0%	3.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(200,000)	-	-	-	-	-	(200,000)	-	-
Percent change from 2015-17 Current Service Level	(2.9%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.8%)	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 This package includes a reduction of \$200,000 General Fund Personal Services for the implementation of the Policy Office for the Branch after the 2016 legislative session.

LFO Recommendation Approve

LFO Recommended	(200,000)	-	-	-	-	-	(200,000)	-	-
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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)
2013-15 Agy. Leg. Adopted	8,533,306	-	834,857	-	-	-	9,368,163	33	29.21
2013-15 Ebds, SS & Admin Act	191,227	-	-	-	-	-	191,227	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	8,724,533	-	834,857	-	-	-	9,559,390	33	29.21
2013-15 Leg Approved Budget (Base)	8,724,533	-	834,857	-	-	-	9,559,390	33	29.21
Summary of Base Adjustments	198,174	-	-	-	-	-	198,174	-	-
2015-17 Base Budget	8,922,707	-	834,857	-	-	-	9,757,564	33	29.21
010: Non-PICS Pers Svc/Vacancy Factor	19,060	-	-	-	-	-	19,060	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(730,000)	-	-	-	(730,000)	-	-
030: Inflation & Price List Adjustments	62,276	-	3,146	-	-	-	65,422	-	-
2015-17 Current Service Level	9,004,043	-	108,003	-	-	-	9,112,046	33	29.21
Adjusted 2015-17 Current Service Level	9,004,043	-	108,003	-	-	-	9,112,046	33	29.21
Total LFO Recommended Packages	105,890	-	-	-	-	-	105,890	-	-
2015-17 Legislative Actions	9,109,933	-	108,003	-	-	-	9,217,936	33	29.21
Net change from 2013-15 Leg Approved Budget	385,400	-	(726,854)	-	-	-	(341,454)	-	-
Percent change from 2013-15 Leg Approved Budget	4.4%	0.0%	(87.1%)	0.0%	0.0%	0.0%	(3.6%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	105,890	-	-	-	-	-	105,890	-	-
Percent change from 2015-17 Current Service Level	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	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 This package includes \$105,890 General Fund for a Disaster Recovery Cold Site.

LFO Recommendation Approve.

LFO Recommended	105,890	-	-	-	-	-	105,890	-	-
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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)
2013-15 Agy. Leg. Adopted	13,173,822	-	2,526,161	-	597,932	-	16,297,915	40	30.70
2013-15 Ebds, SS & Admin Act	303,407	-	9,210	-	-	-	312,617	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	13,477,229	-	2,535,371	-	597,932	-	16,610,532	40	30.70
2013-15 Leg Approved Budget (Base)	13,477,229	-	2,535,371	-	597,932	-	16,610,532	40	30.70
Summary of Base Adjustments	3,336,000	-	(50,329)	-	-	-	3,285,671	-	-
2015-17 Base Budget	16,813,229	-	2,485,042	-	597,932	-	19,896,203	40	30.70
010: Non-PICS Pers Svc/Vacancy Factor	16,523	-	(1,743)	-	-	-	14,780	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(210,000)	-	-	-	(210,000)	-	-
030: Inflation & Price List Adjustments	64,819	-	33,037	-	-	-	97,856	-	-
060: Technical Adjustments	(184,738)	-	(615,000)	-	-	-	(799,738)	-	-
2015-17 Current Service Level	16,709,833	-	1,691,336	-	597,932	-	18,999,101	40	30.70
Adjusted 2015-17 Current Service Level	16,709,833	-	1,691,336	-	597,932	-	18,999,101	40	30.70
Total LFO Recommended Packages	(887,629)	-	365,000	-	-	-	(522,629)	-	-
2015-17 Legislative Actions	15,822,204	-	2,056,336	-	597,932	-	18,476,472	40	30.70
Net change from 2013-15 Leg Approved Budget	2,344,975	-	(479,035)	-	-	-	1,865,940	-	-
Percent change from 2013-15 Leg Approved Budget	17.4%	0.0%	(18.9%)	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(887,629)	-	365,000	-	-	-	(522,629)	-	-
Percent change from 2015-17 Current Service Level	(5.3%)	0.0%	21.6%	0.0%	0.0%	0.0%	(2.8%)	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 Package contains:

An increase of \$364,000 General fund for three facilities projects. The projects include repair to the basement ceiling in the Capitol (\$180,000), fire suppression and server room upgrades (\$94,000), and panic button upgrades (\$90,000). If the Capitol Renovation project is approved these projects will be removed in the end-of-session omnibus budget bill.

A decrease of \$1,251,629 General Fund and an increase of \$365,000 Other Funds for debt service adjustments. Since the design phase of the Capitol Renovation project did not require the issuance of the approved bonds for the 2013-15 biennium, there is a debt service savings of \$886,629 General Fund for the 2015-17 biennium related to those bonds. There were also \$365,000 of remaining bond proceeds related to other projects that can supplement the General Fund on a one-time basis.

LFO Recommendation Approve.

LFO Recommended	(887,629)	-	365,000	-	-	-	(522,629)	-	-
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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)
2013-15 Agy. Leg. Adopted	1,207,899	-	-	-	-	-	1,207,899	5	5.00
2013-15 Ebds, SS & Admin Act	25,833	-	-	-	-	-	25,833	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	1,233,732	-	-	-	-	-	1,233,732	5	5.00
2013-15 Leg Approved Budget (Base)	1,233,732	-	-	-	-	-	1,233,732	5	5.00
Summary of Base Adjustments	59,731	-	-	-	-	-	59,731	-	-
2015-17 Base Budget	1,293,463	-	-	-	-	-	1,293,463	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	5,103	-	-	-	-	-	5,103	-	-
030: Inflation & Price List Adjustments	3,777	-	-	-	-	-	3,777	-	-
2015-17 Current Service Level	1,302,343	-	-	-	-	-	1,302,343	5	5.00
Adjusted 2015-17 Current Service Level	1,302,343	-	-	-	-	-	1,302,343	5	5.00
2015-17 Legislative Actions	1,302,343	-	-	-	-	-	1,302,343	5	5.00
Net change from 2013-15 Leg Approved Budget	68,611	-	-	-	-	-	68,611	-	-
Percent change from 2013-15 Leg Approved Budget	5.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.6%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	3,682,236	-	-	-	-	-	3,682,236	4	4.00
2013-15 Ebds, SS & Admin Act	67,863	-	-	-	-	-	67,863	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	3,750,099	-	-	-	-	-	3,750,099	4	4.00
2013-15 Leg Approved Budget (Base)	3,750,099	-	-	-	-	-	3,750,099	4	4.00
Summary of Base Adjustments	(4,440)	-	-	-	-	-	(4,440)	-	-
2015-17 Base Budget	3,745,659	-	-	-	-	-	3,745,659	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	403	-	-	-	-	-	403	-	-
030: Inflation & Price List Adjustments	(1,769,596)	-	-	-	-	-	(1,769,596)	-	-
2015-17 Current Service Level	1,976,466	-	-	-	-	-	1,976,466	4	4.00
Adjusted 2015-17 Current Service Level	1,976,466	-	-	-	-	-	1,976,466	4	4.00
2015-17 Legislative Actions	1,976,466	-	-	-	-	-	1,976,466	4	4.00
Net change from 2013-15 Leg Approved Budget	(1,773,633)	-	-	-	-	-	(1,773,633)	-	-
Percent change from 2013-15 Leg Approved Budget	(47.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(47.3%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	(450,000)	-	-	-	-	-	(450,000)	-	-
2013-15 Ebds, SS & Admin Act	450,000	-	-	-	-	-	450,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
2015-17 Legislative Actions	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
Net change from 2013-15 Leg Approved Budget	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
Percent change from 2013-15 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
Percent change from 2015-17 Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	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 This package includes a reduction of \$666,000 General Fund Personal Services and \$434,000 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
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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)
2013-15 Agy. Leg. Adopted	-	-	34,500,000	-	-	-	34,500,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	34,500,000	-	-	-	34,500,000	-	-
2013-15 Leg Approved Budget (Base)	-	-	34,500,000	-	-	-	34,500,000	-	-
Summary of Base Adjustments	-	-	(34,500,000)	-	-	-	(34,500,000)	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(34,500,000)	-	-	-	(34,500,000)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	9,784,658	-	1,658,313	-	562,803	-	12,005,774	55	45.60
2013-15 Ebds, SS & Admin Act	656,524	-	22,755	-	-	-	679,279	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	10,441,182	-	1,681,068	-	562,803	-	12,685,053	55	45.60
2013-15 Leg Approved Budget (Base)	10,441,182	-	1,681,068	-	562,803	-	12,685,053	55	45.60
Summary of Base Adjustments	359,482	-	37,257	-	(37,006)	-	359,733	-	-
2015-17 Base Budget	10,800,664	-	1,718,325	-	525,797	-	13,044,786	55	45.60
010: Non-PICS Pers Svc/Vacancy Factor	29,146	-	(203,271)	-	339	-	(173,786)	-	-
030: Inflation & Price List Adjustments	58,771	-	37	-	-	-	58,808	-	-
2015-17 Current Service Level	10,888,581	-	1,515,091	-	526,136	-	12,929,808	55	45.60
Adjusted 2015-17 Current Service Level	10,888,581	-	1,515,091	-	526,136	-	12,929,808	55	45.60
Total LFO Recommended Packages	(33,335)	-	-	-	-	-	(33,335)	-	1.50
2015-17 Legislative Actions	10,855,246	-	1,515,091	-	526,136	-	12,896,473	55	47.10
Net change from 2013-15 Leg Approved Budget	414,064	-	(165,977)	-	(36,667)	-	211,420	-	1.50
Percent change from 2013-15 Leg Approved Budget	4.0%	0.0%	(9.9%)	0.0%	(6.5%)	0.0%	1.7%	0.0%	3.3%
Net change from 2015-17 Current Service Level	(33,335)	-	-	-	-	-	(33,335)	-	1.50
Percent change from 2015-17 Current Service Level	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	3.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	9,784,658	-	732,606	-	-	-	10,517,264	43	40.52
2013-15 Ebds, SS & Admin Act	656,524	-	22,755	-	-	-	679,279	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	10,441,182	-	755,361	-	-	-	11,196,543	43	40.52
2013-15 Leg Approved Budget (Base)	10,441,182	-	755,361	-	-	-	11,196,543	43	40.52
Summary of Base Adjustments	359,482	-	11,378	-	-	-	370,860	-	-
2015-17 Base Budget	10,800,664	-	766,739	-	-	-	11,567,403	43	40.52
010: Non-PICS Pers Svc/Vacancy Factor	29,146	-	5,833	-	-	-	34,979	-	-
030: Inflation & Price List Adjustments	58,771	-	37	-	-	-	58,808	-	-
2015-17 Current Service Level	10,888,581	-	772,609	-	-	-	11,661,190	43	40.52
Adjusted 2015-17 Current Service Level	10,888,581	-	772,609	-	-	-	11,661,190	43	40.52
Total LFO Recommended Packages	(33,335)	-	-	-	-	-	(33,335)	-	1.50
2015-17 Legislative Actions	10,855,246	-	772,609	-	-	-	11,627,855	43	42.02
Net change from 2013-15 Leg Approved Budget	414,064	-	17,248	-	-	-	431,312	-	1.50
Percent change from 2013-15 Leg Approved Budget	4.0%	0.0%	2.3%	0.0%	0.0%	0.0%	3.9%	0.0%	3.7%
Net change from 2015-17 Current Service Level	(33,335)	-	-	-	-	-	(33,335)	-	1.50
Percent change from 2015-17 Current Service Level	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	3.7%

	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 contains:

A General Fund increase of \$366,665 Personal Services to fund increasing two editor positions from 6 months to 24 months (1.50 FTE total) (\$312,804), the reclassification of a position for the bill drafting project (\$37,891), and the reclassification of the computer services coordinator position (\$15,970).

A reduction of \$354,366 General Fund Personal Services and \$45,634 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	(33,335)	-	-	-	-	-	(33,335)	-	1.50
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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)
2013-15 Agy. Leg. Adopted	-	-	925,707	-	476,664	-	1,402,371	12	5.08
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	925,707	-	476,664	-	1,402,371	12	5.08
2013-15 Leg Approved Budget (Base)	-	-	925,707	-	476,664	-	1,402,371	12	5.08
Summary of Base Adjustments	-	-	25,879	-	5,829	-	31,708	-	-
2015-17 Base Budget	-	-	951,586	-	482,493	-	1,434,079	12	5.08
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(209,104)	-	339	-	(208,765)	-	-
2015-17 Current Service Level	-	-	742,482	-	482,832	-	1,225,314	12	5.08
Adjusted 2015-17 Current Service Level	-	-	742,482	-	482,832	-	1,225,314	12	5.08
2015-17 Legislative Actions	-	-	742,482	-	482,832	-	1,225,314	12	5.08
Net change from 2013-15 Leg Approved Budget	-	-	(183,225)	-	6,168	-	(177,057)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(19.8%)	0.0%	1.3%	0.0%	(12.6%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	-	-	-	-	86,139	-	86,139	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	86,139	-	86,139	-	-
2013-15 Leg Approved Budget (Base)	-	-	-	-	86,139	-	86,139	-	-
Summary of Base Adjustments	-	-	-	-	(42,835)	-	(42,835)	-	-
2015-17 Base Budget	-	-	-	-	43,304	-	43,304	-	-
2015-17 Current Service Level	-	-	-	-	43,304	-	43,304	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	43,304	-	43,304	-	-
2015-17 Legislative Actions	-	-	-	-	43,304	-	43,304	-	-
Net change from 2013-15 Leg Approved Budget	-	-	-	-	(42,835)	-	(42,835)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(49.7%)	0.0%	(49.7%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 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)
2013-15 Agy. Leg. Adopted	3,610,997	-	3,000,000	-	-	-	6,610,997	21	21.00
2013-15 Ebds, SS & Admin Act	285,581	-	179,547	-	-	-	465,128	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	3,896,578	-	3,179,547	-	-	-	7,076,125	21	21.00
2013-15 Leg Approved Budget (Base)	3,896,578	-	3,179,547	-	-	-	7,076,125	21	21.00
Summary of Base Adjustments	220,541	-	133,041	-	-	-	353,582	-	-
2015-17 Base Budget	4,117,119	-	3,312,588	-	-	-	7,429,707	21	21.00
010: Non-PICS Pers Svc/Vacancy Factor	7,827	-	18,555	-	-	-	26,382	-	-
030: Inflation & Price List Adjustments	46,040	-	12,715	-	-	-	58,755	-	-
2015-17 Current Service Level	4,170,986	-	3,343,858	-	-	-	7,514,844	21	21.00
Adjusted 2015-17 Current Service Level	4,170,986	-	3,343,858	-	-	-	7,514,844	21	21.00
Total LFO Recommended Packages	160,000	-	100,000	-	-	-	260,000	1	1.00
2015-17 Legislative Actions	4,330,986	-	3,443,858	-	-	-	7,774,844	22	22.00
Net change from 2013-15 Leg Approved Budget	434,408	-	264,311	-	-	-	698,719	1	1.00
Percent change from 2013-15 Leg Approved Budget	11.2%	0.0%	8.3%	0.0%	0.0%	0.0%	9.9%	4.8%	4.8%
Net change from 2015-17 Current Service Level	160,000	-	100,000	-	-	-	260,000	1	1.00
Percent change from 2015-17 Current Service Level	3.8%	0.0%	3.0%	0.0%	0.0%	0.0%	3.5%	4.8%	4.8%

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	3,610,997	-	3,000,000	-	-	-	6,610,997	21	21.00
2013-15 Ebds, SS & Admin Act	285,581	-	179,547	-	-	-	465,128	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	3,896,578	-	3,179,547	-	-	-	7,076,125	21	21.00
2013-15 Leg Approved Budget (Base)	3,896,578	-	3,179,547	-	-	-	7,076,125	21	21.00
Summary of Base Adjustments	220,541	-	133,041	-	-	-	353,582	-	-
2015-17 Base Budget	4,117,119	-	3,312,588	-	-	-	7,429,707	21	21.00
010: Non-PICS Pers Svc/Vacancy Factor	7,827	-	18,555	-	-	-	26,382	-	-
030: Inflation & Price List Adjustments	46,040	-	12,715	-	-	-	58,755	-	-
2015-17 Current Service Level	4,170,986	-	3,343,858	-	-	-	7,514,844	21	21.00
Adjusted 2015-17 Current Service Level	4,170,986	-	3,343,858	-	-	-	7,514,844	21	21.00
Total LFO Recommended Packages	160,000	-	100,000	-	-	-	260,000	1	1.00
2015-17 Legislative Actions	4,330,986	-	3,443,858	-	-	-	7,774,844	22	22.00
Net change from 2013-15 Leg Approved Budget	434,408	-	264,311	-	-	-	698,719	1	1.00
Percent change from 2013-15 Leg Approved Budget	11.2%	0.0%	8.3%	0.0%	0.0%	0.0%	9.9%	4.8%	4.8%
Net change from 2015-17 Current Service Level	160,000	-	100,000	-	-	-	260,000	1	1.00
Percent change from 2015-17 Current Service Level	3.8%	0.0%	3.0%	0.0%	0.0%	0.0%	3.5%	4.8%	4.8%

	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 contains:

An increase of \$260,000 General Fund and \$100,000 Other Funds (1 position/1.00 FTE) for a new Principal Legislative Analyst that will focus on bonding and capital construction.

A reduction of \$85,988 General Fund Personal Services and \$14,012 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	160,000	-	100,000	-	-	-	260,000	1	1.00
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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)
2013-15 Agy. Leg. Adopted	2,711,399	-	-	-	-	-	2,711,399	8	8.00
2013-15 Ebds, SS & Admin Act	84,724	-	-	-	-	-	84,724	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,796,123	-	-	-	-	-	2,796,123	8	8.00
2013-15 Leg Approved Budget (Base)	2,796,123	-	-	-	-	-	2,796,123	8	8.00
Summary of Base Adjustments	48,690	-	-	-	-	-	48,690	-	-
2015-17 Base Budget	2,844,813	-	-	-	-	-	2,844,813	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	3,195	-	-	-	-	-	3,195	-	-
030: Inflation & Price List Adjustments	19,866	-	-	-	-	-	19,866	-	-
2015-17 Current Service Level	2,867,874	-	-	-	-	-	2,867,874	8	8.00
Adjusted 2015-17 Current Service Level	2,867,874	-	-	-	-	-	2,867,874	8	8.00
Total LFO Recommended Packages	(450,000)	-	-	-	-	-	(450,000)	-	-
2015-17 Legislative Actions	2,417,874	-	-	-	-	-	2,417,874	8	8.00
Net change from 2013-15 Leg Approved Budget	(378,249)	-	-	-	-	-	(378,249)	-	-
Percent change from 2013-15 Leg Approved Budget	(13.5%)	0.0%	0.0%	0.0%	0.0%	0.0%	(13.5%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	(450,000)	-	-	-	-	-	(450,000)	-	-
Percent change from 2015-17 Current Service Level	(15.7%)	0.0%	0.0%	0.0%	0.0%	0.0%	(15.7%)	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)
2013-15 Agy. Leg. Adopted	2,711,399	-	-	-	-	-	2,711,399	8	8.00
2013-15 Ebds, SS & Admin Act	84,724	-	-	-	-	-	84,724	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,796,123	-	-	-	-	-	2,796,123	8	8.00
2013-15 Leg Approved Budget (Base)	2,796,123	-	-	-	-	-	2,796,123	8	8.00
Summary of Base Adjustments	48,690	-	-	-	-	-	48,690	-	-
2015-17 Base Budget	2,844,813	-	-	-	-	-	2,844,813	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	3,195	-	-	-	-	-	3,195	-	-
030: Inflation & Price List Adjustments	19,866	-	-	-	-	-	19,866	-	-
2015-17 Current Service Level	2,867,874	-	-	-	-	-	2,867,874	8	8.00
Adjusted 2015-17 Current Service Level	2,867,874	-	-	-	-	-	2,867,874	8	8.00
Total LFO Recommended Packages	(450,000)	-	-	-	-	-	(450,000)	-	-
2015-17 Legislative Actions	2,417,874	-	-	-	-	-	2,417,874	8	8.00
Net change from 2013-15 Leg Approved Budget	(378,249)	-	-	-	-	-	(378,249)	-	-
Percent change from 2013-15 Leg Approved Budget	(13.5%)	0.0%	0.0%	0.0%	0.0%	0.0%	(13.5%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	(450,000)	-	-	-	-	-	(450,000)	-	-
Percent change from 2015-17 Current Service Level	(15.7%)	0.0%	0.0%	0.0%	0.0%	0.0%	(15.7%)	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 This package contains:

A technical adjustment that removes \$200,000 General Fund Service and Supplies related to one-time funding for a clean air fee/tax report that was funded in 2013-15 and was inadvertently left in the 2015-17 budget.

A reduction of \$225,657 General Fund Personal Services and \$24,343 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	(450,000)	-	-	-	-	-	(450,000)	-	-
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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)
2013-15 Agy. Leg. Adopted	444,063	-	6,586	-	-	-	450,649	2	2.00
2013-15 Ebds, SS & Admin Act	44,704	-	-	-	-	-	44,704	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	488,767	-	6,586	-	-	-	495,353	2	2.00
2013-15 Leg Approved Budget (Base)	488,767	-	6,586	-	-	-	495,353	2	2.00
Summary of Base Adjustments	(1,906)	-	-	-	-	-	(1,906)	-	-
2015-17 Base Budget	486,861	-	6,586	-	-	-	493,447	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	85	-	-	-	-	-	85	-	-
030: Inflation & Price List Adjustments	4,993	-	198	-	-	-	5,191	-	-
2015-17 Current Service Level	491,939	-	6,784	-	-	-	498,723	2	2.00
Adjusted 2015-17 Current Service Level	491,939	-	6,784	-	-	-	498,723	2	2.00
Total LFO Recommended Packages	(90,000)	-	-	-	-	-	(90,000)	-	-
2015-17 Legislative Actions	401,939	-	6,784	-	-	-	408,723	2	2.00
Net change from 2013-15 Leg Approved Budget	(86,828)	-	198	-	-	-	(86,630)	-	-
Percent change from 2013-15 Leg Approved Budget	(17.8%)	0.0%	3.0%	0.0%	0.0%	0.0%	(17.5%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	(90,000)	-	-	-	-	-	(90,000)	-	-
Percent change from 2015-17 Current Service Level	(18.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(18.1%)	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)
2013-15 Agy. Leg. Adopted	444,063	-	6,586	-	-	-	450,649	2	2.00
2013-15 Ebds, SS & Admin Act	44,704	-	-	-	-	-	44,704	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	488,767	-	6,586	-	-	-	495,353	2	2.00
2013-15 Leg Approved Budget (Base)	488,767	-	6,586	-	-	-	495,353	2	2.00
Summary of Base Adjustments	(1,906)	-	-	-	-	-	(1,906)	-	-
2015-17 Base Budget	486,861	-	6,586	-	-	-	493,447	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	85	-	-	-	-	-	85	-	-
030: Inflation & Price List Adjustments	4,993	-	198	-	-	-	5,191	-	-
2015-17 Current Service Level	491,939	-	6,784	-	-	-	498,723	2	2.00
Adjusted 2015-17 Current Service Level	491,939	-	6,784	-	-	-	498,723	2	2.00
Total LFO Recommended Packages	(90,000)	-	-	-	-	-	(90,000)	-	-
2015-17 Legislative Actions	401,939	-	6,784	-	-	-	408,723	2	2.00
Net change from 2013-15 Leg Approved Budget	(86,828)	-	198	-	-	-	(86,630)	-	-
Percent change from 2013-15 Leg Approved Budget	(17.8%)	0.0%	3.0%	0.0%	0.0%	0.0%	(17.5%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	(90,000)	-	-	-	-	-	(90,000)	-	-
Percent change from 2015-17 Current Service Level	(18.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(18.1%)	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 This package includes a reduction of \$74,370 General Fund Personal Services and \$15,630 General Fund Services and Supplies for anticipated reversions.

LFO Recommendation Approve.

LFO Recommended	(90,000)	-	-	-	-	-	(90,000)	-	-
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Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LEGISLATIVE ADMINISTRATION

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Accuracy	Approved KPM	78.00	90.00	90.00
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.	Availability of Information	Approved KPM	73.00	90.00	90.00
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.	Expertise	Approved KPM	84.00	90.00	90.00
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.	Helpfulness	Approved KPM	89.00	90.00	90.00
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.	Overall	Approved KPM	81.00	90.00	90.00
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 KPM	86.00	90.00	90.00
2 - IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved KPM	96.00	95.00	95.00
3 - WEB-SITE – The percentage approval rating of web-site users.		Approved KPM	71.00	80.00	80.00

Agency: LEGISLATIVE ADMINISTRATION

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.		Approved KPM	67.00	100.00	100.00
5 - TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved KPM	16.90	20.00	20.00
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 KPM	5.00	5.00	5.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LEGISLATIVE COUNSEL, OFFICE of the

Mission: 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 print and electronic publications.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.	Accuracy	Approved KPM	88.00	88.00	88.00
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.	Availability of Information	Approved KPM	87.00	88.00	88.00
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.	Expertise	Approved KPM	97.00	88.00	88.00
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 KPM	91.00	88.00	88.00
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.	Overall	Approved KPM	97.00	88.00	88.00
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.	Timeliness	Approved KPM	91.00	88.00	88.00
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 KPM	97.00	90.00	90.00
3 - Confidentiality- Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved KPM	97.00	100.00	100.00

Agency: LEGISLATIVE COUNSEL, OFFICE of the

Mission: 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 print and electronic publications.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - Quality of Legislative Publications- Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved KPM	90.00	100.00	100.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	11.00	10.00	10.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	92.80	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	66.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	94.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	85.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	83.00	90.00	90.00

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	85.00	90.00	90.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LEGISLATIVE REVENUE OFFICE

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	Accuracy	Approved KPM	100.00	98.00	98.00
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	Availability of Information	Approved KPM	100.00	98.00	98.00
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	Expertise	Approved KPM	100.00	98.00	98.00
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	Helpfulness	Approved KPM	100.00	98.00	98.00
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 KPM	93.30	98.00	98.00
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	Timeliness	Approved KPM	93.30	98.00	98.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Legislatively Proposed 2015-2017 Key Performance Measures

Agency: LEGISLATIVE COMMISSION on INDIAN SERVICES

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Accuracy	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Availability of Information	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Expertise	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Helpfulness	Approved KPM	98.00	95.00	95.00
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 KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Timeliness	Approved KPM	95.00	95.00	95.00
2 - Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved KPM	95.00	95.00	95.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

**PROPOSED AMENDMENTS TO
SENATE BILL 5518**

1 On page 1 of the printed bill, delete lines 4 through 27 and delete page
2 2 and insert:

3 **“SECTION 1. There are appropriated to the Legislative Adminis-**
4 **tration Committee, for the biennium beginning July 1, 2015, out of the**
5 **General Fund, the following amounts for payment of the expenses of**
6 **the Legislative Administration Committee, for the following purposes:**

7 (1) General program..... \$ 25,564,143

8 (2) Debt service..... \$ 9,326,961

9 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
10 **the amount of \$2,225,416 is established for the biennium beginning July**
11 **1, 2015, as the maximum limit for payment of expenses from fees,**
12 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
13 **cluding lottery funds and federal funds, collected or received by the**
14 **Legislative Administration Committee.**

15 **“SECTION 3. For the biennium beginning July 1, 2015, expenditures**
16 **by the Legislative Administration Committee from the Stores Revolv-**
17 **ing Account and the Property and Supplies Stores Account established**
18 **by ORS 173.790 are not limited.**

19 **“SECTION 4. There is appropriated to the Legislative Assembly, for**
20 **the biennium beginning July 1, 2015, out of the General Fund, the**
21 **amount of \$12,905,395 for payment of the expenses of the following of-**
22 **fices:**

1 **“(1) The offices of the President of the Senate and the Speaker of**
2 **the House of Representatives;**

3 **“(2) The majority and minority offices of the Senate and of the**
4 **House of Representatives; and**

5 **“(3) The offices of the Secretary of the Senate and the Chief Clerk**
6 **of the House of Representatives.**

7 **“SECTION 5. (1) There is appropriated to the Legislative Assembly,**
8 **for the biennium beginning July 1, 2015, out of the General Fund, the**
9 **amount of \$17,237,580 for payment of the expenses of members of the**
10 **Seventy-eighth Legislative Assembly of the State of Oregon.**

11 **“(2) There is appropriated to the Legislative Assembly, for the**
12 **biennium beginning July 1, 2015, out of the General Fund, the amount**
13 **of \$9,022,377 for payment of the expenses of members of the Seventy-**
14 **ninth Legislative Assembly of the State of Oregon.**

15 **“SECTION 6. Notwithstanding any other law limiting expenditures,**
16 **the amount of \$225,352 is established for the biennium beginning July**
17 **1, 2015, as the maximum limit for payment of expenses from fees,**
18 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
19 **cluding lottery funds and federal funds, collected or received by the**
20 **Legislative Assembly.**

21 **“SECTION 7. For the biennium beginning July 1, 2015, expenditures**
22 **by the Legislative Assembly from the Lounge Revolving Account es-**
23 **tablished by ORS 171.117 for the costs of food served in members’**
24 **lounges and reimbursed through receipts on the basis of sales or by**
25 **payroll deductions from members are not limited.**

26 **“SECTION 8. There is appropriated to the Legislative Counsel**
27 **Committee, for the biennium beginning July 1, 2015, out of the General**
28 **Fund, the amount of \$10,855,246.**

29 **“SECTION 9. Notwithstanding any other law limiting expenditures,**
30 **the amount of \$1,515,091 is established for the biennium beginning July**

1 1, 2015, as the maximum limit for payment of expenses from fees,
2 moneys or other revenues, including Miscellaneous Receipts, but ex-
3 cluding lottery funds and federal funds, collected or received by the
4 Legislative Counsel Committee.

5 **“SECTION 10.** For the biennium beginning July 1, 2015, expendi-
6 tures by the Legislative Counsel Committee from the ORS Revolving
7 Account established by ORS 171.305 and from the Legislative Publica-
8 tions Account established by ORS 171.245, for services and supplies
9 connected with printing and distributing legislative publications and
10 the Oregon Revised Statutes, are not limited.

11 **“SECTION 11.** (1) There is appropriated to the Legislative Fiscal
12 Officer, for the biennium beginning July 1, 2015, out of the General
13 Fund, the amount of \$4,330,986.

14 **“(2)** Notwithstanding any other law limiting expenditures, the
15 amount of \$3,443,858 is established for the biennium beginning July 1,
16 2015, as the maximum limit for payment of expenses from fees, moneys
17 or other revenues, including Miscellaneous Receipts, but excluding
18 lottery funds and federal funds, collected or received by the Legislative
19 Fiscal Office.

20 **“SECTION 12.** There is appropriated to the Legislative Revenue Of-
21 ficer, for the biennium beginning July 1, 2015, out of the General Fund,
22 the amount of \$2,417,874.

23 **“SECTION 13.** There is appropriated to the Commission on Indian
24 Services, for the biennium beginning July 1, 2015, out of the General
25 Fund, the amount of \$401,939.

26 **“SECTION 14.** Notwithstanding any other law limiting expenditures,
27 the amount of \$6,784 is established for the biennium beginning July 1,
28 2015, as the maximum limit for payment of expenses from fees, moneys
29 or other revenues, including Miscellaneous Receipts, but excluding
30 lottery funds and federal funds, collected or received by the Commis-

1 **sion on Indian Services.**

2 **“SECTION 15. This 2015 Act being necessary for the immediate**
3 **preservation of the public peace, health and safety, an emergency is**
4 **declared to exist, and this 2015 Act takes effect July 1, 2015.”.**

5
