

Ways and Means Subcommittee on General Government

Budget Presentation Legislative Administration Committee

Brett Hanes, Interim Legislative Administrator
April 19, 2021

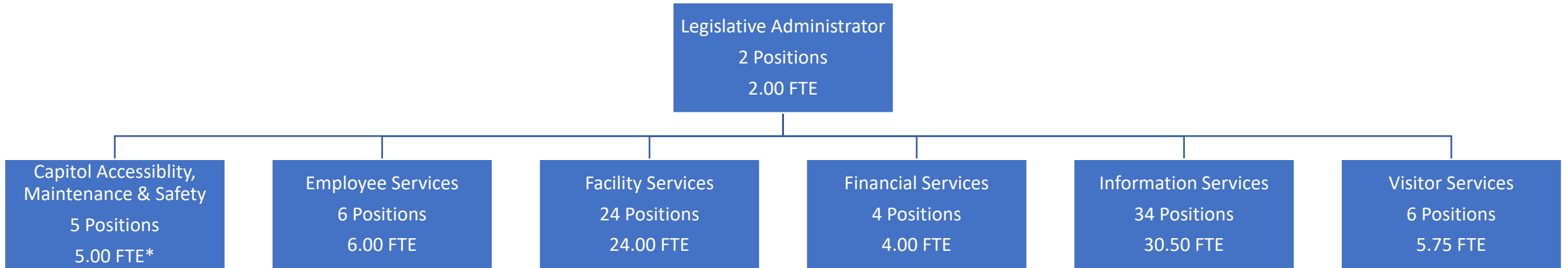


Mission Statement

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.



Organizational Chart



*Limited Duration Positions



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 ORS173.710

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

- Administrator's Office
- Employee Services
- Facility Services
- Financial Services
- Information Services
- Visitors Services
- Capitol Accessibility, Maintenance and Safety Project



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.



Accomplishments

- Migrated all customers from Skype for Business to Teams and distributed updated Office and Team apps to all members and staff at the beginning of the pandemic.
- Implemented Multifactor Authentication MFA and User Password reset
- Legislative Video Modernization
- Online Public Testimony Portal
- Public Records Request Tracking System
- COVID Emergency Relief Tracking System
- Document Publishing & Management System Initiate & Envisioning phases complete
- Disaster Recovery (Phase 2)
- Security camera system upgrade/encasements
- Successfully transferred to a remote accounting process that will provide current and future efficiencies
- Remote onboarding and training for new hires (over 180 in last 3 months) and all new members
- COVID OSHA rules and training implementation
- Implementation of new branch wide classification and compensation plan 1/1/21
- Implementation of new branch wide pay equity methodology
- Respectful Workplace Policy Implementation
- Capitol Gateway experience



Accomplishments

Capitol Accessibility, Maintenance and Safety Project

- Completed Phase 1 of CAMS project including new north stairs, north, east and west ADA entrances, mechanical and electrical vaults, relocation of OSP, Treasurer, and Governor's staff office space and various MEP upgrades
- Began work on Phase 2
 - Will complete the TI work in Counsel by June 30, 2021
 - Began FRP application on 1st floor Senate wing



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
New Application Developer 08	\$ 192,276	
Capitol Wi-Fi replacement	\$ 700,831	
Update Senate and House Chamber cameras	\$ 300,000	
DOJ Costs	\$ 200,000	
Investigator	\$ 180,261	
Labor Relations	\$ 180,261	
Security Enhancements	\$ 2,230,000	
Accessibility Improvements	\$ 300,000	
Parks scheduling and inclusion coordinator	\$ 180,000	
Document Publishing & Management System	\$ 4,250,000	
	\$ 8,713,629	

