

Legislative Fiscal Office

Oregon State Capitol
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Salem, Oregon 97301
503-986-1828



Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: General Government Subcommittee

From: Tom MacDonald, Legislative Fiscal Office

Date: May 31, 2023

Subject: SB 5516 - Legislative Branch
Work Session Recommendations

Legislative Branch – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	138,821,812	417,469,739	195,790,510	195,790,510
Other Funds	80,374,487	38,309,957	13,440,425	17,190,425
Other Funds NL	12,410,308	1,240,880	1,203,294	1,244,820
Total Funds	231,606,607	457,020,576	210,434,229	214,225,755
Positions	573	590	587	597
FTE	459.09	476.65	478.35	487.22

The Legislative Fiscal Office (LFO) recommends a 2023-25 total funds budget of \$214,225,755 and 597 positions (487.22 FTE) for the seven Legislative Branch agencies. These agencies include the Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal, Legislative Revenue, Legislative Policy and Research, and the Commission on Indian Services. The recommended total funds budget represents a 1.8% increase from the 2023-25 current service level budget (CSL); the recommended General Fund budget represents no change from CSL. Recommended changes include:

- One-time resources for the Document Publishing Management System and Oregon Legislative Information System projects.
- A net increase of 10 positions (8.84 FTE) to address workloads in Legislative Counsel, Legislative Policy and Research Office, Legislative Administration, and Legislative Revenue Office.
- Reductions to services and supplies budgets to recognize the use of General Fund reversions to pay for recommended funding increases.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures 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 5516. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5516, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.” Although no measures are currently established or proposed for the Legislative Equity Office, the Legislative Equity Officer is expected to present recommendations during the 2024 regular session for establishing measures to be adopted for the 2025-27 biennium.

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)

Recommended Changes

LFO recommends a budget of \$195,790,510 General Fund, \$17,190,425 Other Funds, and 597 positions (487.22 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5516. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5516, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5516, 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)
2021-23 Agy. Leg. Adopted	18,148,985	-	2,145,209	-	632,404	-	20,926,598	64	57.00
2021-23 Ebds, SS & Admin Act	874,804	-	60,856	-	-	-	935,660	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	19,023,789	-	2,206,065	-	632,404	-	21,862,258	64	57.00
2021-23 Leg Approved Budget (Base)	19,023,789	-	2,206,065	-	632,404	-	21,862,258	64	57.00
Summary of Base Adjustments	829,495	-	76,866	-	24,890	-	931,251	-	0.58
2023-25 Base Budget	19,853,284	-	2,282,931	-	657,294	-	22,793,509	64	57.58
010: Non-PICS Pers Svc/Vacancy Factor	(51,608)	-	(7,720)	-	-	-	(59,328)	-	-
030: Inflation & Price List Adjustments	26,783	-	165	-	-	-	26,948	-	-
2023-25 Current Service Level	19,828,459	-	2,275,376	-	657,294	-	22,761,129	64	57.58
Adjusted 2023-25 Current Service Level	19,828,459	-	2,275,376	-	657,294	-	22,761,129	64	57.58
Total LFO Recommended Packages	-	-	-	-	41,526	-	41,526	1	0.46
2023-25 Legislative Actions	19,828,459	-	2,275,376	-	698,820	-	22,802,655	65	58.04
Net change from 2021-23 Leg Approved Budget	804,670	-	69,311	-	66,416	-	940,397	1	1.04
Percent change from 2021-23 Leg Approved Budget	4.2%	0.0%	3.1%	0.0%	10.5%	0.0%	4.3%	1.6%	1.8%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	41,526	-	41,526	1	0.46
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	6.3%	0.0%	0.2%	1.6%	0.8%

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	18,148,985	-	1,372,193	-	-	-	19,521,178	53	52.42
2021-23 Ebds, SS & Admin Act	874,804	-	39,497	-	-	-	914,301	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	19,023,789	-	1,411,690	-	-	-	20,435,479	53	52.42
2021-23 Leg Approved Budget (Base)	19,023,789	-	1,411,690	-	-	-	20,435,479	53	52.42
Summary of Base Adjustments	829,495	-	25,376	-	-	-	854,871	-	0.58
2023-25 Base Budget	19,853,284	-	1,437,066	-	-	-	21,290,350	53	53.00
010: Non-PICS Pers Svc/Vacancy Factor	(51,608)	-	(7,471)	-	-	-	(59,079)	-	-
030: Inflation & Price List Adjustments	26,783	-	165	-	-	-	26,948	-	-
2023-25 Current Service Level	19,828,459	-	1,429,760	-	-	-	21,258,219	53	53.00
Adjusted 2023-25 Current Service Level	19,828,459	-	1,429,760	-	-	-	21,258,219	53	53.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	1	0.46
2023-25 Legislative Actions	19,828,459	-	1,429,760	-	-	-	21,258,219	54	53.46
Net change from 2021-23 Leg Approved Budget	804,670	-	18,070	-	-	-	822,740	1	1.04
Percent change from 2021-23 Leg Approved Budget	4.2%	0.0%	1.3%	0.0%	0.0%	0.0%	4.0%	1.9%	2.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	1	0.46
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.9%

	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 \$556,257 General Fund to establish a permanent full-time Deputy Legislative Counsel position (1.00 FTE) and reclassify two Deputy Legal Counsel positions to Senior Deputy Legislative Counsel positions. These changes will address workload levels and help achieve professional growth within the Legal Services Division.

An increase of \$103,960 General Fund is included to establish an Editor/Analyst 2 (0.46 FTE) position to meet increased publication demands.

The package also reclassifies an Editor/Analyst I position to a Legal and Public Records Assistant and shifts 0.50 FTE from the General Program to Drafting Services to meet agency needs. These changes have a net-zero budget impact.

To pay for most of the General Fund costs, a General Fund decrease of \$509,764 is included in Other Services and Supplies, which is available from agency reversions. The remaining costs are offset through the elimination of an unneeded vacant position in package 802.

LFO Recommendation Approve the package.

LFO Recommended	150,453	-	-	-	-	-	150,453	2	1.46
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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)
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Package 802 Vacant Position Reductions

Package Description This package eliminates a vacant Publications Specialist 1 position, which was established in 2021 to meet estimated workload demands but is no longer needed.

LFO Recommendation Approve the package.

LFO Recommended	(150,453)	-	-	-	-	-	(150,453)	(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)
2021-23 Agy. Leg. Adopted	-	-	773,016	-	591,404	-	1,364,420	11	4.58
2021-23 Ebds, SS & Admin Act	-	-	21,359	-	-	-	21,359	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	794,375	-	591,404	-	1,385,779	11	4.58
2021-23 Leg Approved Budget (Base)	-	-	794,375	-	591,404	-	1,385,779	11	4.58
Summary of Base Adjustments	-	-	51,490	-	23,252	-	74,742	-	-
2023-25 Base Budget	-	-	845,865	-	614,656	-	1,460,521	11	4.58
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(249)	-	-	-	(249)	-	-
2023-25 Current Service Level	-	-	845,616	-	614,656	-	1,460,272	11	4.58
Adjusted 2023-25 Current Service Level	-	-	845,616	-	614,656	-	1,460,272	11	4.58
Total LFO Recommended Packages	-	-	-	-	39,025	-	39,025	-	-
2023-25 Legislative Actions	-	-	845,616	-	653,681	-	1,499,297	11	4.58
Net change from 2021-23 Leg Approved Budget	-	-	51,241	-	62,277	-	113,518	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	6.5%	0.0%	10.5%	0.0%	8.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	39,025	-	39,025	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	6.4%	0.0%	2.7%	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 increases non-limited Other Funds by \$39,025 to align the agency's budget with anticipated expenditures for Oregon Revised Statute publications.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	39,025	-	39,025	-	-
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	41,000	-	41,000	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	41,000	-	41,000	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	41,000	-	41,000	-	-
Summary of Base Adjustments	-	-	-	-	1,638	-	1,638	-	-
2023-25 Base Budget	-	-	-	-	42,638	-	42,638	-	-
2023-25 Current Service Level	-	-	-	-	42,638	-	42,638	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	42,638	-	42,638	-	-
Total LFO Recommended Packages	-	-	-	-	2,501	-	2,501	-	-
2023-25 Legislative Actions	-	-	-	-	45,139	-	45,139	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	4,139	-	4,139	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	10.1%	0.0%	10.1%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	2,501	-	2,501	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	5.9%	0.0%	5.9%	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 increases non-limited Other Funds by \$2,501 to align the agency's budget with anticipated costs for the publication of Oregon Laws.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	2,501	-	2,501	-	-
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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)
2021-23 Agy. Leg. Adopted	15,350,800	-	-	-	-	-	15,350,800	71	49.96
2021-23 Ebds, SS & Admin Act	882,894	-	-	-	-	-	882,894	1	0.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	16,233,694	-	-	-	-	-	16,233,694	72	50.63
2021-23 Leg Approved Budget (Base)	16,233,694	-	-	-	-	-	16,233,694	72	50.63
Summary of Base Adjustments	1,131,321	-	-	-	-	-	1,131,321	(1)	0.66
2023-25 Base Budget	17,365,015	-	-	-	-	-	17,365,015	71	51.29
010: Non-PICS Pers Svc/Vacancy Factor	8,300	-	-	-	-	-	8,300	-	-
020: Phase In / Out Pgm & One-time Cost	(36,361)	-	-	-	-	-	(36,361)	1	0.25
030: Inflation & Price List Adjustments	305,614	-	-	-	-	-	305,614	-	-
060: Technical Adjustments	(1)	-	-	-	-	-	(1)	-	-
2023-25 Current Service Level	17,642,567	-	-	-	-	-	17,642,567	72	51.54
Adjusted 2023-25 Current Service Level	17,642,567	-	-	-	-	-	17,642,567	72	51.54
Total LFO Recommended Packages	1,534,105	-	-	-	-	-	1,534,105	6	5.28
2023-25 Legislative Actions	19,176,672	-	-	-	-	-	19,176,672	78	56.82
Net change from 2021-23 Leg Approved Budget	2,942,978	-	-	-	-	-	2,942,978	6	6.19
Percent change from 2021-23 Leg Approved Budget	18.1%	0.0%	0.0%	0.0%	0.0%	0.0%	18.1%	8.3%	12.2%
Net change from 2023-25 Adj Current Service Level	1,534,105	-	-	-	-	-	1,534,105	6	5.28
Percent change from 2023-25 Adj Current Service Level	8.7%	0.0%	0.0%	0.0%	0.0%	0.0%	8.7%	8.3%	10.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	15,350,800	-	-	-	-	-	15,350,800	71	49.96
2021-23 Ebds, SS & Admin Act	882,894	-	-	-	-	-	882,894	1	0.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	16,233,694	-	-	-	-	-	16,233,694	72	50.63
2021-23 Leg Approved Budget (Base)	16,233,694	-	-	-	-	-	16,233,694	72	50.63
Summary of Base Adjustments	1,131,321	-	-	-	-	-	1,131,321	(1)	0.66
2023-25 Base Budget	17,365,015	-	-	-	-	-	17,365,015	71	51.29
010: Non-PICS Pers Svc/Vacancy Factor	22,646	-	-	-	-	-	22,646	-	-
020: Phase In / Out Pgm & One-time Cost	(118,390)	-	-	-	-	-	(118,390)	-	-
030: Inflation & Price List Adjustments	305,614	-	-	-	-	-	305,614	-	-
060: Technical Adjustments	(17,574,884)	-	-	-	-	-	(17,574,884)	(71)	(51.29)
2023-25 Current Service Level	1	-	-	-	-	-	1	-	-
Adjusted 2023-25 Current Service Level	1	-	-	-	-	-	1	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	1	-	-	-	-	-	1	-	-
Net change from 2021-23 Leg Approved Budget	(16,233,693)	-	-	-	-	-	(16,233,693)	(72)	(50.63)
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
010: Non-PICS Pers Svc/Vacancy Factor	(50,323)	-	-	-	-	-	(50,323)	-	-
020: Phase In / Out Pgm & One-time Cost	82,029	-	-	-	-	-	82,029	1	0.25
060: Technical Adjustments	5,004,218	-	-	-	-	-	5,004,218	9	9.00
2023-25 Current Service Level	5,035,924	-	-	-	-	-	5,035,924	10	9.25
Adjusted 2023-25 Current Service Level	5,035,924	-	-	-	-	-	5,035,924	10	9.25
Total LFO Recommended Packages	261,064	-	-	-	-	-	261,064	1	0.88
2023-25 Legislative Actions	5,296,988	-	-	-	-	-	5,296,988	11	10.13
Net change from 2021-23 Leg Approved Budget	5,296,988	-	-	-	-	-	5,296,988	11	10.13
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	261,064	-	-	-	-	-	261,064	1	0.88
Percent change from 2023-25 Adj Current Service Level	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%	10.0%	9.5%

	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 To ensure consistent and professional quality, this package establishes a permanent full-time Publications Editor position to review, edit, and copyedit the agency's publications, including staff measure summaries, research memos, and task force reports, among other published documents. The position will also maintain the content and quality of the agency's website and intranet site. The cost of this position includes \$252,064 for personal services and \$9,000 for services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	261,064	-	-	-	-	-	261,064	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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
010: Non-PICS Pers Svc/Vacancy Factor	28,315	-	-	-	-	-	28,315	-	-
060: Technical Adjustments	8,872,060	-	-	-	-	-	8,872,060	24	24.00
2023-25 Current Service Level	8,900,375	-	-	-	-	-	8,900,375	24	24.00
Adjusted 2023-25 Current Service Level	8,900,375	-	-	-	-	-	8,900,375	24	24.00
Total LFO Recommended Packages	261,063	-	-	-	-	-	261,063	1	0.88
2023-25 Legislative Actions	9,161,438	-	-	-	-	-	9,161,438	25	24.88
Net change from 2021-23 Leg Approved Budget	9,161,438	-	-	-	-	-	9,161,438	25	24.88
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	261,063	-	-	-	-	-	261,063	1	0.88
Percent change from 2023-25 Adj Current Service Level	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	4.2%	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 To address an increase in the volume and complexity of research requests from legislators, committees, task forces, and workgroups, this package establishes a permanent full-time Research Analyst to help maintain quality and on-time delivery of analyses. The cost of this position includes \$252,063 for personal services and \$9,000 for services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	261,063	-	-	-	-	-	261,063	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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
010: Non-PICS Pers Svc/Vacancy Factor	7,662	-	-	-	-	-	7,662	-	-
060: Technical Adjustments	2,357,629	-	-	-	-	-	2,357,629	11	11.00
2023-25 Current Service Level	2,365,291	-	-	-	-	-	2,365,291	11	11.00
Adjusted 2023-25 Current Service Level	2,365,291	-	-	-	-	-	2,365,291	11	11.00
Total LFO Recommended Packages	1,011,978	-	-	-	-	-	1,011,978	4	3.52
2023-25 Legislative Actions	3,377,269	-	-	-	-	-	3,377,269	15	14.52
Net change from 2021-23 Leg Approved Budget	3,377,269	-	-	-	-	-	3,377,269	15	14.52
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	1,011,978	-	-	-	-	-	1,011,978	4	3.52
Percent change from 2023-25 Adj Current Service Level	42.8%	0.0%	0.0%	0.0%	0.0%	0.0%	42.8%	36.4%	32.0%

	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 establishes a permanent full-time Spanish Interpreter and permanent full-time American Sign Language Interpreter to help LPRO meet the demand for language access services. The cost of these positions includes \$504,126 for personal services and \$18,000 for services and supplies.

The package also establishes a Senior Legislative Analyst and Legislative Analyst to address analyst staffing constraints in Committee Services. The positions will ensure expertise in critical policy areas is met and task forces and workgroups are sufficiently staffed. The cost of these positions includes \$471,852 for personal services and \$18,000 for services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	1,011,978	-	-	-	-	-	1,011,978	4	3.52
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	1,340,976	-	-	-	-	-	1,340,976	27	7.29
2023-25 Current Service Level	1,340,976	-	-	-	-	-	1,340,976	27	7.29
Adjusted 2023-25 Current Service Level	1,340,976	-	-	-	-	-	1,340,976	27	7.29
2023-25 Legislative Actions	1,340,976	-	-	-	-	-	1,340,976	27	7.29
Net change from 2021-23 Leg Approved Budget	1,340,976	-	-	-	-	-	1,340,976	27	7.29
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	3,395,264	-	-	-	-	-	3,395,264	7	7.00
2021-23 Ebds, SS & Admin Act	139,698	-	-	-	-	-	139,698	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	3,534,962	-	-	-	-	-	3,534,962	7	7.00
2021-23 Leg Approved Budget (Base)	3,534,962	-	-	-	-	-	3,534,962	7	7.00
Summary of Base Adjustments	82,818	-	-	-	-	-	82,818	-	-
2023-25 Base Budget	3,617,780	-	-	-	-	-	3,617,780	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	12,193	-	-	-	-	-	12,193	-	-
030: Inflation & Price List Adjustments	13,153	-	-	-	-	-	13,153	-	-
2023-25 Current Service Level	3,643,126	-	-	-	-	-	3,643,126	7	7.00
Adjusted 2023-25 Current Service Level	3,643,126	-	-	-	-	-	3,643,126	7	7.00
Total LFO Recommended Packages	418,643	-	-	-	-	-	418,643	1	0.88
2023-25 Legislative Actions	4,061,769	-	-	-	-	-	4,061,769	8	7.88
Net change from 2021-23 Leg Approved Budget	526,807	-	-	-	-	-	526,807	1	0.88
Percent change from 2021-23 Leg Approved Budget	14.9%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	14.3%	12.6%
Net change from 2023-25 Adj Current Service Level	418,643	-	-	-	-	-	418,643	1	0.88
Percent change from 2023-25 Adj Current Service Level	11.5%	0.0%	0.0%	0.0%	0.0%	0.0%	11.5%	14.3%	12.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	3,395,264	-	-	-	-	-	3,395,264	7	7.00
2021-23 Ebds, SS & Admin Act	139,698	-	-	-	-	-	139,698	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	3,534,962	-	-	-	-	-	3,534,962	7	7.00
2021-23 Leg Approved Budget (Base)	3,534,962	-	-	-	-	-	3,534,962	7	7.00
Summary of Base Adjustments	82,818	-	-	-	-	-	82,818	-	-
2023-25 Base Budget	3,617,780	-	-	-	-	-	3,617,780	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	12,193	-	-	-	-	-	12,193	-	-
030: Inflation & Price List Adjustments	13,153	-	-	-	-	-	13,153	-	-
2023-25 Current Service Level	3,643,126	-	-	-	-	-	3,643,126	7	7.00
Adjusted 2023-25 Current Service Level	3,643,126	-	-	-	-	-	3,643,126	7	7.00
Total LFO Recommended Packages	418,643	-	-	-	-	-	418,643	1	0.88
2023-25 Legislative Actions	4,061,769	-	-	-	-	-	4,061,769	8	7.88
Net change from 2021-23 Leg Approved Budget	526,807	-	-	-	-	-	526,807	1	0.88
Percent change from 2021-23 Leg Approved Budget	14.9%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	14.3%	12.6%
Net change from 2023-25 Adj Current Service Level	418,643	-	-	-	-	-	418,643	1	0.88
Percent change from 2023-25 Adj Current Service Level	11.5%	0.0%	0.0%	0.0%	0.0%	0.0%	11.5%	14.3%	12.6%

	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 \$418,643 for a permanent full-time Senior Economist position to meet increased ongoing demands in the Legislative Revenue Office (LRO). The primary drivers behind the program’s elevated workload include the number and complexity of tax programs and increased use of statutorily directed task forces and workgroups that require LRO support.

LFO Recommendation Approve the package.

LFO Recommended	418,643	-	-	-	-	-	418,643	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)
2021-23 Agy. Leg. Adopted	8,375,824	-	4,875,014	-	-	-	13,250,838	27	27.00
2021-23 Ebds, SS & Admin Act	253,382	-	154,495	-	-	-	407,877	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,629,206	-	5,029,509	-	-	-	13,658,715	27	27.00
2021-23 Leg Approved Budget (Base)	8,629,206	-	5,029,509	-	-	-	13,658,715	27	27.00
Summary of Base Adjustments	359,764	-	(12,173)	-	-	-	347,591	-	-
2023-25 Base Budget	8,988,970	-	5,017,336	-	-	-	14,006,306	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	(38,680)	-	(18,784)	-	-	-	(57,464)	-	-
030: Inflation & Price List Adjustments	106,025	-	12,888	-	-	-	118,913	-	-
2023-25 Current Service Level	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Adjusted 2023-25 Current Service Level	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Net change from 2021-23 Leg Approved Budget	427,109	-	(18,069)	-	-	-	409,040	-	-
Percent change from 2021-23 Leg Approved Budget	5.0%	0.0%	(0.4%)	0.0%	0.0%	0.0%	3.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	8,375,824	-	4,875,014	-	-	-	13,250,838	27	27.00
2021-23 Ebds, SS & Admin Act	253,382	-	154,495	-	-	-	407,877	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,629,206	-	5,029,509	-	-	-	13,658,715	27	27.00
2021-23 Leg Approved Budget (Base)	8,629,206	-	5,029,509	-	-	-	13,658,715	27	27.00
Summary of Base Adjustments	359,764	-	(12,173)	-	-	-	347,591	-	-
2023-25 Base Budget	8,988,970	-	5,017,336	-	-	-	14,006,306	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	(38,680)	-	(18,784)	-	-	-	(57,464)	-	-
030: Inflation & Price List Adjustments	106,025	-	12,888	-	-	-	118,913	-	-
2023-25 Current Service Level	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Adjusted 2023-25 Current Service Level	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	9,056,315	-	5,011,440	-	-	-	14,067,755	27	27.00
Net change from 2021-23 Leg Approved Budget	427,109	-	(18,069)	-	-	-	409,040	-	-
Percent change from 2021-23 Leg Approved Budget	5.0%	0.0%	(0.4%)	0.0%	0.0%	0.0%	3.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	67,553,243	-	147,199	-	150,000	-	67,850,442	336	254.77
2021-23 Ebds, SS & Admin Act	2,269,531	-	-	-	-	-	2,269,531	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	69,822,774	-	147,199	-	150,000	-	70,119,973	336	254.77
2021-23 Leg Approved Budget (Base)	69,822,774	-	147,199	-	150,000	-	70,119,973	336	254.77
Summary of Base Adjustments	1,708,942	-	-	-	-	-	1,708,942	(3)	(1.00)
2023-25 Base Budget	71,531,716	-	147,199	-	150,000	-	71,828,915	333	253.77
010: Non-PICS Pers Svc/Vacancy Factor	(24,757)	-	-	-	-	-	(24,757)	-	-
020: Phase In / Out Pgm & One-time Cost	(800,000)	-	22,301	-	-	-	(777,699)	-	-
030: Inflation & Price List Adjustments	1,336,843	-	4,305	-	-	-	1,341,148	-	-
2023-25 Current Service Level	72,043,802	-	173,805	-	150,000	-	72,367,607	333	253.77
Adjusted 2023-25 Current Service Level	72,043,802	-	173,805	-	150,000	-	72,367,607	333	253.77
Total LFO Recommended Packages	63,504	-	-	-	-	-	63,504	-	-
2023-25 Legislative Actions	72,107,306	-	173,805	-	150,000	-	72,431,111	333	253.77
Net change from 2021-23 Leg Approved Budget	2,284,532	-	26,606	-	-	-	2,311,138	(3)	(1.00)
Percent change from 2021-23 Leg Approved Budget	3.3%	0.0%	18.1%	0.0%	0.0%	0.0%	3.3%	(0.9%)	(0.4%)
Net change from 2023-25 Adj Current Service Level	63,504	-	-	-	-	-	63,504	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	29,325,181	-	-	-	-	-	29,325,181	180	135.00
2021-23 Ebds, SS & Admin Act	1,033,658	-	-	-	-	-	1,033,658	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	30,358,839	-	-	-	-	-	30,358,839	180	135.00
2021-23 Leg Approved Budget (Base)	30,358,839	-	-	-	-	-	30,358,839	180	135.00
Summary of Base Adjustments	668,915	-	-	-	-	-	668,915	-	-
2023-25 Base Budget	31,027,754	-	-	-	-	-	31,027,754	180	135.00
010: Non-PICS Pers Svc/Vacancy Factor	34,123	-	-	-	-	-	34,123	-	-
030: Inflation & Price List Adjustments	96,876	-	-	-	-	-	96,876	-	-
060: Technical Adjustments	850,252	-	-	-	-	-	850,252	-	-
2023-25 Current Service Level	32,009,005	-	-	-	-	-	32,009,005	180	135.00
Adjusted 2023-25 Current Service Level	32,009,005	-	-	-	-	-	32,009,005	180	135.00
2023-25 Legislative Actions	32,009,005	-	-	-	-	-	32,009,005	180	135.00
Net change from 2021-23 Leg Approved Budget	1,650,166	-	-	-	-	-	1,650,166	-	-
Percent change from 2021-23 Leg Approved Budget	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	16,266,508	-	-	-	-	-	16,266,508	90	67.50
2021-23 Ebds, SS & Admin Act	630,340	-	-	-	-	-	630,340	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	16,896,848	-	-	-	-	-	16,896,848	90	67.50
2021-23 Leg Approved Budget (Base)	16,896,848	-	-	-	-	-	16,896,848	90	67.50
Summary of Base Adjustments	94,262	-	-	-	-	-	94,262	-	-
2023-25 Base Budget	16,991,110	-	-	-	-	-	16,991,110	90	67.50
010: Non-PICS Pers Svc/Vacancy Factor	(94,271)	-	-	-	-	-	(94,271)	-	-
030: Inflation & Price List Adjustments	101,304	-	-	-	-	-	101,304	-	-
2023-25 Current Service Level	16,998,143	-	-	-	-	-	16,998,143	90	67.50
Adjusted 2023-25 Current Service Level	16,998,143	-	-	-	-	-	16,998,143	90	67.50
2023-25 Legislative Actions	16,998,143	-	-	-	-	-	16,998,143	90	67.50
Net change from 2021-23 Leg Approved Budget	101,295	-	-	-	-	-	101,295	-	-
Percent change from 2021-23 Leg Approved Budget	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	7,422,888	-	2,500	-	-	-	7,425,388	29	23.55
2021-23 Ebds, SS & Admin Act	222,371	-	-	-	-	-	222,371	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	7,645,259	-	2,500	-	-	-	7,647,759	29	23.55
2021-23 Leg Approved Budget (Base)	7,645,259	-	2,500	-	-	-	7,647,759	29	23.55
Summary of Base Adjustments	376,278	-	-	-	-	-	376,278	(3)	(1.00)
2023-25 Base Budget	8,021,537	-	2,500	-	-	-	8,024,037	26	22.55
010: Non-PICS Pers Svc/Vacancy Factor	5,618	-	-	-	-	-	5,618	-	-
020: Phase In / Out Pgm & One-time Cost	(350,000)	-	-	-	-	-	(350,000)	-	-
030: Inflation & Price List Adjustments	13,625	-	105	-	-	-	13,730	-	-
2023-25 Current Service Level	7,690,780	-	2,605	-	-	-	7,693,385	26	22.55
Adjusted 2023-25 Current Service Level	7,690,780	-	2,605	-	-	-	7,693,385	26	22.55
2023-25 Legislative Actions	7,690,780	-	2,605	-	-	-	7,693,385	26	22.55
Net change from 2021-23 Leg Approved Budget	45,521	-	105	-	-	-	45,626	(3)	(1.00)
Percent change from 2021-23 Leg Approved Budget	0.6%	0.0%	4.2%	0.0%	0.0%	0.0%	0.6%	(10.3%)	(4.3%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	7,998,220	-	44,699	-	-	-	8,042,919	30	24.48
2021-23 Ebds, SS & Admin Act	350,653	-	-	-	-	-	350,653	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,348,873	-	44,699	-	-	-	8,393,572	30	24.48
2021-23 Leg Approved Budget (Base)	8,348,873	-	44,699	-	-	-	8,393,572	30	24.48
Summary of Base Adjustments	327,525	-	-	-	-	-	327,525	-	-
2023-25 Base Budget	8,676,398	-	44,699	-	-	-	8,721,097	30	24.48
010: Non-PICS Pers Svc/Vacancy Factor	9,798	-	-	-	-	-	9,798	-	-
020: Phase In / Out Pgm & One-time Cost	(450,000)	-	22,301	-	-	-	(427,699)	-	-
030: Inflation & Price List Adjustments	21,644	-	-	-	-	-	21,644	-	-
2023-25 Current Service Level	8,257,840	-	67,000	-	-	-	8,324,840	30	24.48
Adjusted 2023-25 Current Service Level	8,257,840	-	67,000	-	-	-	8,324,840	30	24.48
2023-25 Legislative Actions	8,257,840	-	67,000	-	-	-	8,324,840	30	24.48
Net change from 2021-23 Leg Approved Budget	(91,033)	-	22,301	-	-	-	(68,732)	-	-
Percent change from 2021-23 Leg Approved Budget	(1.1%)	0.0%	49.9%	0.0%	0.0%	0.0%	(0.8%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	4,830,799	-	100,000	-	150,000	-	5,080,799	5	2.24
2021-23 Ebds, SS & Admin Act	17,266	-	-	-	-	-	17,266	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	4,848,065	-	100,000	-	150,000	-	5,098,065	5	2.24
2021-23 Leg Approved Budget (Base)	4,848,065	-	100,000	-	150,000	-	5,098,065	5	2.24
Summary of Base Adjustments	154,334	-	-	-	-	-	154,334	-	-
2023-25 Base Budget	5,002,399	-	100,000	-	150,000	-	5,252,399	5	2.24
010: Non-PICS Pers Svc/Vacancy Factor	16,875	-	-	-	-	-	16,875	-	-
030: Inflation & Price List Adjustments	1,013,326	-	4,200	-	-	-	1,017,526	-	-
060: Technical Adjustments	(850,252)	-	-	-	-	-	(850,252)	-	-
2023-25 Current Service Level	5,182,348	-	104,200	-	150,000	-	5,436,548	5	2.24
Adjusted 2023-25 Current Service Level	5,182,348	-	104,200	-	150,000	-	5,436,548	5	2.24
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	5,182,348	-	104,200	-	150,000	-	5,436,548	5	2.24
Net change from 2021-23 Leg Approved Budget	334,283	-	4,200	-	-	-	338,483	-	-
Percent change from 2021-23 Leg Approved Budget	6.9%	0.0%	4.2%	0.0%	0.0%	0.0%	6.6%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	1,709,647	-	-	-	-	-	1,709,647	2	2.00
2021-23 Ebds, SS & Admin Act	15,243	-	-	-	-	-	15,243	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,724,890	-	-	-	-	-	1,724,890	2	2.00
2021-23 Leg Approved Budget (Base)	1,724,890	-	-	-	-	-	1,724,890	2	2.00
Summary of Base Adjustments	87,628	-	-	-	-	-	87,628	-	-
2023-25 Base Budget	1,812,518	-	-	-	-	-	1,812,518	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	3,100	-	-	-	-	-	3,100	-	-
030: Inflation & Price List Adjustments	90,068	-	-	-	-	-	90,068	-	-
2023-25 Current Service Level	1,905,686	-	-	-	-	-	1,905,686	2	2.00
Adjusted 2023-25 Current Service Level	1,905,686	-	-	-	-	-	1,905,686	2	2.00
Total LFO Recommended Packages	63,504	-	-	-	-	-	63,504	-	-
2023-25 Legislative Actions	1,969,190	-	-	-	-	-	1,969,190	2	2.00
Net change from 2021-23 Leg Approved Budget	244,300	-	-	-	-	-	244,300	-	-
Percent change from 2021-23 Leg Approved Budget	14.2%	0.0%	0.0%	0.0%	0.0%	0.0%	14.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	63,504	-	-	-	-	-	63,504	-	-
Percent change from 2023-25 Adj Current Service Level	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%	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 This package supports the upward reclassification of the Legislative Equity Officer (LEO) in alignment with the personal services costs resulting from the recent legislatively approved appointment to this position (SCR 15).

LFO Recommendation Approve the package.

LFO Recommended	63,504	-	-	-	-	-	63,504	-	-
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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)
2021-23 Agy. Leg. Adopted	74,295,527	-	6,837,286	-	458,476	-	81,591,289	80	76.96
2021-23 Ebds, SS & Admin Act	225,015,590	-	24,082,294	-	-	-	249,097,884	1	0.54
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	299,311,117	-	30,919,580	-	458,476	-	330,689,173	81	77.50
2021-23 Leg Approved Budget (Base)	299,311,117	-	30,919,580	-	458,476	-	330,689,173	81	77.50
Summary of Base Adjustments	(223,264,985)	-	(20,249,254)	-	(62,476)	-	(243,576,715)	-	0.96
2023-25 Base Budget	76,046,132	-	10,670,326	-	396,000	-	87,112,458	81	78.46
010: Non-PICS Pers Svc/Vacancy Factor	54,318	-	734	-	-	-	55,052	-	-
020: Phase In / Out Pgm & One-time Cost	(5,996,563)	-	(4,238,863)	-	-	-	(10,235,426)	-	-
030: Inflation & Price List Adjustments	1,809,851	-	65,003	-	-	-	1,874,854	-	-
050: Fundshifts and Revenue Reductions	525,000	-	(525,000)	-	-	-	-	-	-
2023-25 Current Service Level	72,438,738	-	5,972,200	-	396,000	-	78,806,938	81	78.46
Adjusted 2023-25 Current Service Level	72,438,738	-	5,972,200	-	396,000	-	78,806,938	81	78.46
Total LFO Recommended Packages	(2,137,215)	-	3,750,000	-	-	-	1,612,785	2	2.25
2023-25 Legislative Actions	70,301,523	-	9,722,200	-	396,000	-	80,419,723	83	80.71
Net change from 2021-23 Leg Approved Budget	(229,009,594)	-	(21,197,380)	-	(62,476)	-	(250,269,450)	2	3.21
Percent change from 2021-23 Leg Approved Budget	(76.5%)	0.0%	(68.6%)	0.0%	(13.6%)	0.0%	(75.7%)	2.5%	4.1%
Net change from 2023-25 Adj Current Service Level	(2,137,215)	-	3,750,000	-	-	-	1,612,785	2	2.25
Percent change from 2023-25 Adj Current Service Level	(3.0%)	0.0%	62.8%	0.0%	0.0%	0.0%	2.1%	2.5%	2.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	16,006,272	-	-	-	-	-	16,006,272	2	2.00
2021-23 Ebds, SS & Admin Act	224,019,157	-	19,865,000	-	-	-	243,884,157	1	0.54
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	240,025,429	-	19,865,000	-	-	-	259,890,429	3	2.54
2021-23 Leg Approved Budget (Base)	240,025,429	-	19,865,000	-	-	-	259,890,429	3	2.54
Summary of Base Adjustments	(223,075,310)	-	(19,630,000)	-	-	-	(242,705,310)	(1)	(0.54)
2023-25 Base Budget	16,950,119	-	235,000	-	-	-	17,185,119	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	(16,732)	-	-	-	-	-	(16,732)	-	-
020: Phase In / Out Pgm & One-time Cost	(4,700,000)	-	(235,000)	-	-	-	(4,935,000)	-	-
030: Inflation & Price List Adjustments	680,330	-	-	-	-	-	680,330	-	-
2023-25 Current Service Level	12,913,717	-	-	-	-	-	12,913,717	2	2.00
Adjusted 2023-25 Current Service Level	12,913,717	-	-	-	-	-	12,913,717	2	2.00
Total LFO Recommended Packages	(3,826,869)	-	-	-	-	-	(3,826,869)	-	-
2023-25 Legislative Actions	9,086,848	-	-	-	-	-	9,086,848	2	2.00
Net change from 2021-23 Leg Approved Budget	(230,938,581)	-	(19,865,000)	-	-	-	(250,803,581)	(1)	(0.54)
Percent change from 2021-23 Leg Approved Budget	(96.2%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(96.5%)	(33.3%)	(21.3%)
Net change from 2023-25 Adj Current Service Level	(3,826,869)	-	-	-	-	-	(3,826,869)	-	-
Percent change from 2023-25 Adj Current Service Level	(29.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(29.6%)	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 This package reduces Other Services and Supplies to recognize the transfer of reversions available to support General Fund increases in Legislative Administration and other legislative agencies.

LFO Recommendation Approve the package.

LFO Recommended	(3,826,869)	-	-	-	-	-	(3,826,869)	-	-
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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)
2021-23 Agy. Leg. Adopted	17,023,864	-	4,535,430	-	-	-	21,559,294	36	33.46
2021-23 Ebds, SS & Admin Act	443,167	-	4,205,000	-	-	-	4,648,167	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	17,467,031	-	8,740,430	-	-	-	26,207,461	36	33.46
2021-23 Leg Approved Budget (Base)	17,467,031	-	8,740,430	-	-	-	26,207,461	36	33.46
Summary of Base Adjustments	508,696	-	-	-	-	-	508,696	-	0.25
2023-25 Base Budget	17,975,727	-	8,740,430	-	-	-	26,716,157	36	33.71
010: Non-PICS Pers Svc/Vacancy Factor	35,830	-	-	-	-	-	35,830	-	-
020: Phase In / Out Pgm & One-time Cost	(1,300,831)	-	(4,000,000)	-	-	-	(5,300,831)	-	-
030: Inflation & Price List Adjustments	340,636	-	17,414	-	-	-	358,050	-	-
2023-25 Current Service Level	17,051,362	-	4,757,844	-	-	-	21,809,206	36	33.71
Adjusted 2023-25 Current Service Level	17,051,362	-	4,757,844	-	-	-	21,809,206	36	33.71
Total LFO Recommended Packages	1,317,830	-	3,750,000	-	-	-	5,067,830	1	1.00
2023-25 Legislative Actions	18,369,192	-	8,507,844	-	-	-	26,877,036	37	34.71
Net change from 2021-23 Leg Approved Budget	902,161	-	(232,586)	-	-	-	669,575	1	1.25
Percent change from 2021-23 Leg Approved Budget	5.2%	0.0%	(2.7%)	0.0%	0.0%	0.0%	2.6%	2.8%	3.7%
Net change from 2023-25 Adj Current Service Level	1,317,830	-	3,750,000	-	-	-	5,067,830	1	1.00
Percent change from 2023-25 Adj Current Service Level	7.7%	0.0%	78.8%	0.0%	0.0%	0.0%	23.2%	2.8%	3.0%

	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 supports the Oregon Legislative Information System (OLIS) and Document Publishing Management System (DPMS) projects, and information technology staffing needs. One-time General Fund of \$690,000 is included for the planning stage to modernize OLIS and replace related legacy applications, including the Fiscal and Revenue Impact Statement System, Staff Measure Summary System, Committee Agenda Scheduling System, and Key Performance Measure System. The deliverables for this stage include system analysis, project summarization, stakeholder identification, requirements gathering, scope assessment, and the estimated costs for the development and deployment phases.

One-time General Fund of \$250,000 supports DPMS change orders and system enhancements as the project moves through user acceptance testing and its staged roll-out in 2024. Other Funds expenditure limitation of \$3,750,000 is also included to complete existing project activities through the project's go-live target of May 2024. The Other Funds revenue represents bond proceeds dedicated to the project from bonds authorized in 2021-23.

An additional \$377,830 General Fund supports a permanent full-time Application Developer to maintain the branch's legacy systems while supporting the development and operations of new ones. A limited duration position has supported this work in 2021-23; however, the timeline for system development and ongoing needs for system maintenance and operations require a permanent position.

LFO Recommendation Approve the package.

LFO Recommended	1,317,830	-	3,750,000	-	-	-	5,067,830	1	1.00
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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)
2021-23 Agy. Leg. Adopted	7,611,123	-	1,128,782	-	200,000	-	8,939,905	23	23.00
2021-23 Ebds, SS & Admin Act	164,102	-	-	-	-	-	164,102	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	7,775,225	-	1,128,782	-	200,000	-	9,104,007	23	23.00
2021-23 Leg Approved Budget (Base)	7,775,225	-	1,128,782	-	200,000	-	9,104,007	23	23.00
Summary of Base Adjustments	459,191	-	54	-	-	-	459,245	1	1.00
2023-25 Base Budget	8,234,416	-	1,128,836	-	200,000	-	9,563,252	24	24.00
010: Non-PICS Pers Svc/Vacancy Factor	12,595	-	(39)	-	-	-	12,556	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,580)	-	-	-	(5,580)	-	-
030: Inflation & Price List Adjustments	227,525	-	47,165	-	-	-	274,690	-	-
050: Fundshifts and Revenue Reductions	525,000	-	(525,000)	-	-	-	-	-	-
2023-25 Current Service Level	8,999,536	-	645,382	-	200,000	-	9,844,918	24	24.00
Adjusted 2023-25 Current Service Level	8,999,536	-	645,382	-	200,000	-	9,844,918	24	24.00
2023-25 Legislative Actions	8,999,536	-	645,382	-	200,000	-	9,844,918	24	24.00
Net change from 2021-23 Leg Approved Budget	1,224,311	-	(483,400)	-	-	-	740,911	1	1.00
Percent change from 2021-23 Leg Approved Budget	15.8%	0.0%	(42.8%)	0.0%	0.0%	0.0%	8.1%	4.4%	4.4%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	2,880,694	-	-	-	-	-	2,880,694	8	7.75
2021-23 Ebds, SS & Admin Act	67,407	-	-	-	-	-	67,407	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	2,948,101	-	-	-	-	-	2,948,101	8	7.75
2021-23 Leg Approved Budget (Base)	2,948,101	-	-	-	-	-	2,948,101	8	7.75
Summary of Base Adjustments	154,698	-	-	-	-	-	154,698	-	0.25
2023-25 Base Budget	3,102,799	-	-	-	-	-	3,102,799	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	16,262	-	-	-	-	-	16,262	-	-
030: Inflation & Price List Adjustments	64,727	-	-	-	-	-	64,727	-	-
2023-25 Current Service Level	3,183,788	-	-	-	-	-	3,183,788	8	8.00
Adjusted 2023-25 Current Service Level	3,183,788	-	-	-	-	-	3,183,788	8	8.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	3,183,788	-	-	-	-	-	3,183,788	8	8.00
Net change from 2021-23 Leg Approved Budget	235,687	-	-	-	-	-	235,687	-	0.25
Percent change from 2021-23 Leg Approved Budget	8.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.0%	0.0%	3.2%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Financial Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	29,726,270	-	627,061	-	-	-	30,353,331	5	5.00
2021-23 Ebds, SS & Admin Act	260,080	-	-	-	-	-	260,080	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	29,986,350	-	627,061	-	-	-	30,613,411	5	5.00
2021-23 Leg Approved Budget (Base)	29,986,350	-	627,061	-	-	-	30,613,411	5	5.00
Summary of Base Adjustments	(1,373,399)	-	(627,061)	-	-	-	(2,000,460)	-	-
2023-25 Base Budget	28,612,951	-	-	-	-	-	28,612,951	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	4,711	-	-	-	-	-	4,711	-	-
030: Inflation & Price List Adjustments	496,120	-	-	-	-	-	496,120	-	-
2023-25 Current Service Level	29,113,782	-	-	-	-	-	29,113,782	5	5.00
Adjusted 2023-25 Current Service Level	29,113,782	-	-	-	-	-	29,113,782	5	5.00
Total LFO Recommended Packages	294,044	-	-	-	-	-	294,044	1	1.00
2023-25 Legislative Actions	29,407,826	-	-	-	-	-	29,407,826	6	6.00
Net change from 2021-23 Leg Approved Budget	(578,524)	-	(627,061)	-	-	-	(1,205,585)	1	1.00
Percent change from 2021-23 Leg Approved Budget	(1.9%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(3.9%)	20.0%	20.0%
Net change from 2023-25 Adj Current Service Level	294,044	-	-	-	-	-	294,044	1	1.00
Percent change from 2023-25 Adj Current Service Level	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	20.0%	20.0%

	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 \$294,044 General Fund for a permanent full-time Budget Analyst position (1.00 FTE). The position will address increased demands on Financial Services resulting from the Capitol Accessibility, Maintenance, and Safety and information technology projects, support the branch's budget development and monitoring processes, and provide branch-wide support to members and other legislative agencies.

LFO Recommendation Approve the package.

LFO Recommended	294,044	-	-	-	-	-	294,044	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)
2021-23 Agy. Leg. Adopted	1,047,304	-	221,013	-	258,476	-	1,526,793	6	5.75
2021-23 Ebds, SS & Admin Act	61,677	-	12,294	-	-	-	73,971	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,108,981	-	233,307	-	258,476	-	1,600,764	6	5.75
2021-23 Leg Approved Budget (Base)	1,108,981	-	233,307	-	258,476	-	1,600,764	6	5.75
Summary of Base Adjustments	61,139	-	7,753	-	(62,476)	-	6,416	-	-
2023-25 Base Budget	1,170,120	-	241,060	-	196,000	-	1,607,180	6	5.75
010: Non-PICS Pers Svc/Vacancy Factor	1,652	-	773	-	-	-	2,425	-	-
020: Phase In / Out Pgm & One-time Cost	4,268	-	1,717	-	-	-	5,985	-	-
030: Inflation & Price List Adjustments	513	-	424	-	-	-	937	-	-
2023-25 Current Service Level	1,176,553	-	243,974	-	196,000	-	1,616,527	6	5.75
Adjusted 2023-25 Current Service Level	1,176,553	-	243,974	-	196,000	-	1,616,527	6	5.75
Total LFO Recommended Packages	77,780	-	-	-	-	-	77,780	-	0.25
2023-25 Legislative Actions	1,254,333	-	243,974	-	196,000	-	1,694,307	6	6.00
Net change from 2021-23 Leg Approved Budget	145,352	-	10,667	-	(62,476)	-	93,543	-	0.25
Percent change from 2021-23 Leg Approved Budget	13.1%	0.0%	4.6%	0.0%	(24.2%)	0.0%	5.8%	0.0%	4.4%
Net change from 2023-25 Adj Current Service Level	77,780	-	-	-	-	-	77,780	-	0.25
Percent change from 2023-25 Adj Current Service Level	6.6%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	0.0%	4.4%

	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 reclassifies a Volunteer Coordinator position to an Education and Outreach Coordinator and increases its full-time equivalent status from 0.75 to 1.00 to appropriately reflect the nature of this position's work and level of responsibility.

LFO Recommendation Approve the package.

LFO Recommended	77,780	-	-	-	-	-	77,780	-	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)
2021-23 Agy. Leg. Adopted	-	-	325,000	-	-	-	325,000	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	325,000	-	-	-	325,000	-	-
2021-23 Leg Approved Budget (Base)	-	-	325,000	-	-	-	325,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	325,000	-	-	-	325,000	-	-
2023-25 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
Adjusted 2023-25 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
2023-25 Legislative Actions	-	-	325,000	-	-	-	325,000	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	887,833	-	7,604	-	-	-	895,437	3	2.75
2021-23 Ebds, SS & Admin Act	26,364	-	-	-	-	-	26,364	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	914,197	-	7,604	-	-	-	921,801	3	2.75
2021-23 Leg Approved Budget (Base)	914,197	-	7,604	-	-	-	921,801	3	2.75
Summary of Base Adjustments	153,501	-	-	-	-	-	153,501	-	0.25
2023-25 Base Budget	1,067,698	-	7,604	-	-	-	1,075,302	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	12,571	-	-	-	-	-	12,571	-	-
020: Phase In / Out Pgm & One-time Cost	21,314	-	-	-	-	-	21,314	-	-
030: Inflation & Price List Adjustments	35,920	-	-	-	-	-	35,920	-	-
2023-25 Current Service Level	1,137,503	-	7,604	-	-	-	1,145,107	3	3.00
Adjusted 2023-25 Current Service Level	1,137,503	-	7,604	-	-	-	1,145,107	3	3.00
Total LFO Recommended Packages	120,963	-	-	-	-	-	120,963	-	-
2023-25 Legislative Actions	1,258,466	-	7,604	-	-	-	1,266,070	3	3.00
Net change from 2021-23 Leg Approved Budget	344,269	-	-	-	-	-	344,269	-	0.25
Percent change from 2021-23 Leg Approved Budget	37.7%	0.0%	0.0%	0.0%	0.0%	0.0%	37.4%	0.0%	9.1%
Net change from 2023-25 Adj Current Service Level	120,963	-	-	-	-	-	120,963	-	-
Percent change from 2023-25 Adj Current Service Level	10.6%	0.0%	0.0%	0.0%	0.0%	0.0%	10.6%	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)
2021-23 Agy. Leg. Adopted	887,833	-	7,604	-	-	-	895,437	3	2.75
2021-23 Ebds, SS & Admin Act	26,364	-	-	-	-	-	26,364	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	914,197	-	7,604	-	-	-	921,801	3	2.75
2021-23 Leg Approved Budget (Base)	914,197	-	7,604	-	-	-	921,801	3	2.75
Summary of Base Adjustments	153,501	-	-	-	-	-	153,501	-	0.25
2023-25 Base Budget	1,067,698	-	7,604	-	-	-	1,075,302	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	12,571	-	-	-	-	-	12,571	-	-
020: Phase In / Out Pgm & One-time Cost	21,314	-	-	-	-	-	21,314	-	-
030: Inflation & Price List Adjustments	35,920	-	-	-	-	-	35,920	-	-
2023-25 Current Service Level	1,137,503	-	7,604	-	-	-	1,145,107	3	3.00
Adjusted 2023-25 Current Service Level	1,137,503	-	7,604	-	-	-	1,145,107	3	3.00
Total LFO Recommended Packages	120,963	-	-	-	-	-	120,963	-	-
2023-25 Legislative Actions	1,258,466	-	7,604	-	-	-	1,266,070	3	3.00
Net change from 2021-23 Leg Approved Budget	344,269	-	-	-	-	-	344,269	-	0.25
Percent change from 2021-23 Leg Approved Budget	37.7%	0.0%	0.0%	0.0%	0.0%	0.0%	37.4%	0.0%	9.1%
Net change from 2023-25 Adj Current Service Level	120,963	-	-	-	-	-	120,963	-	-
Percent change from 2023-25 Adj Current Service Level	10.6%	0.0%	0.0%	0.0%	0.0%	0.0%	10.6%	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 This package includes \$105,960 General Fund for the upward reclassification of the State Physical Anthropologist position. The position was established in 2021 and its responsibilities are greater than originally anticipated in terms of both workload and level of autonomy required. An additional \$15,000 General Fund is included to pay for three curation cabinets to facilitate the repatriation of ancestral remains. This action will help negate the need to temporarily transfer ancestral remains to the custody of the Oregon State Police or other law enforcement agencies.

LFO Recommendation Approve the package.

LFO Recommended	120,963	-	-	-	-	-	120,963	-	-
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/27/2023 12:36:16 PM

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 2024	Target 2025
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.	Helpfulness	Approved	98%	90%	90%
	Timeliness		98%	90%	90%
	Accuracy		98%	90%	90%
	Overall		98%	90%	90%
	Expertise		100%	90%	90%
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	98%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	100%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	98%	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".		Approved	100%	95%	95%
6. Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.		Approved	5	4	4
7. Drafting Legislative Concepts for State Agencies and Elected Officials - Percent of customers rating their satisfaction with the agency's quality of legislative concepts as "good" or "excellent".		Proposed New		90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures (KPMs) and targets as presented, including the proposed addition of KPM #7 for drafting of legislative concepts for state agencies and elected officials.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

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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 2024	Target 2025
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	94.07%	90%	90%
	b) Timeliness		100%	90%	90%
	c) Accuracy		100%	90%	90%
	d) Helpfulness		100%	90%	90%
	e) Expertise		96.30%	90%	90%
	f) Availability of Information		94.07%	90%	90%
2. Services and Products - Percent of customers rating their satisfaction with the agency's services and products as "good" or "excellent."	Quality of Staffing Task Forces (interim)	Proposed New		90%	90%
	Quality of Language Access Services			90%	90%
	1) Quality of Legislative Publications			90%	90%
	2) Quality of Staffing Policy Committees			90%	90%
	3) Quality of Policy Research			90%	90%
3. 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."		Proposed New		90%	90%

LFO Recommendation:

LFO recommends approval of the KPMs and targets as proposed, including the addition of KPMs #2 and #3 for services/products and nonpartisanship.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

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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 2024	Target 2025
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	100%	90%	90%
	Timeliness		100%	90%	90%
	Accuracy		100%	90%	90%
	Helpfulness		100%	90%	90%
	Expertise		100%	90%	90%
	Availability of Information			86.67%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

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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 2024	Target 2025
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	a) Accuracy	Approved	96%	90%	90%
	b) Overall		96%	90%	90%
	c) Timeliness		96%	90%	90%
	d) Expertise		88%	90%	90%
	e) Availability of Information		84%	90%	90%
	f) Helpfulness		88%	90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/27/2023 1:00:36 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 2024	Target 2025
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	97.08%	90%	90%
	Expertise		98.31%	90%	90%
	Overall		96.77%	90%	90%
	Helpfulness		96.55%	90%	90%
	Accuracy		96.37%	90%	90%
	Availability of Information		95.51%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	82%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	124%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	10.45%	10%	10%
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 approval of the KPMs and targets.

SubCommittee Action:

Legislatively Proposed 2023 - 2025 Key Performance Measures

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Agency: Commission on Indian Services

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 2024	Target 2025
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	86.84%	90%	90%
	Accuracy		89.47%	90%	90%
	Availability of Information		86.84%	90%	90%
	Helpfulness		94.73%	90%	90%
	Timeliness		78.38%	90%	90%
	Expertise		92.10%	90%	90%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

LFO Recommendation:

LFO recommends approval of the KPMs and targets as proposed.

SubCommittee Action: