

Ways and Means Subcommittee on General Government

Budget Presentation Legislative Administration

Brett Hanes, Legislative Administrator
April 30th, 2025



Mission Statement

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



Programs

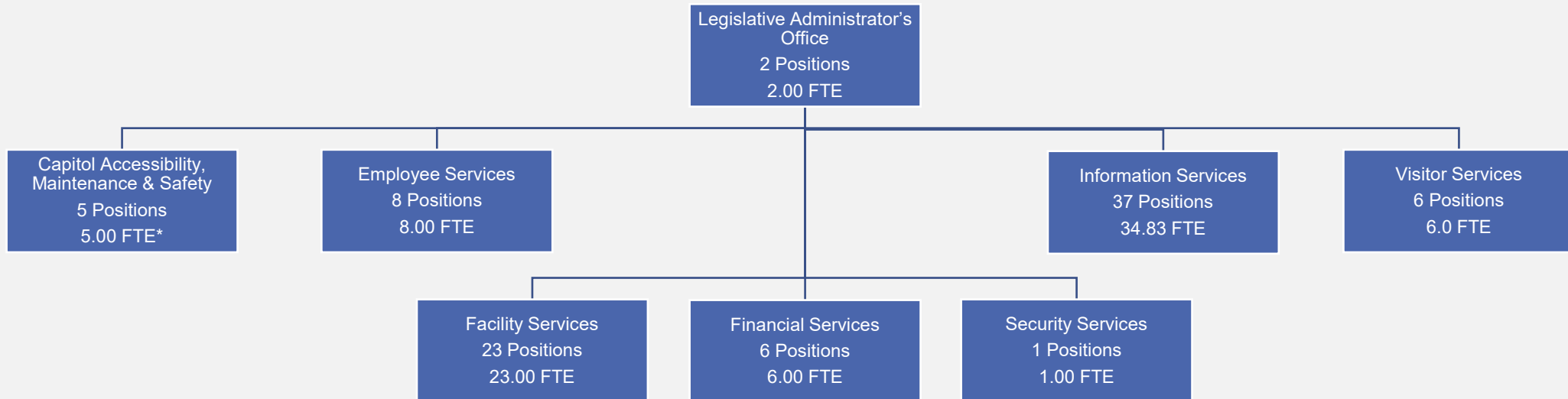
The Fifty-fifth Legislative Assembly established the Legislative Administration Committee (LAC) as a joint committee of the Legislative Assembly. The committee consists of the Presiding Officers of both houses, five members of the House appointed by the Speaker, and five members of the Senate appointed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

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

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



Organizational Chart



*Limited Duration Positions

83 Positions
80.83 FTE



Key Performance Measures

Approved Key Performance Measures(KPMs)



Customer Service: The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.



IT Customers: The percentage of customers rating overall satisfaction with problem solution as "above average" or "excellent".



Website: The percentage approval rating of web site users.



Diversity: Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.



Turnover: Annual voluntary turnover rate of the Legislative Administration continuing workforce.



Gold Star Certificate: Number of years out of the last five that Financial Services earns State Controller's Division Gold Star Certificate. Currently 4 out the last 5 years.



Key Performance Measures

		2017	2018	2019	2020	2021	2022	2023	2024
Legislative Administrator	Timeliness of services	97.94%	92.74%	90.62%	94.53%	89.47%	100.00%	94.86%	95.00%
	Accuracy of information	94.00%	92.75%	96.87%	96.42%	92.31%	94.44%	97.42%	99.99%
	Helpfulness of employees	96.00%	86.48%	93.93%	95.07%	92.10%	97.29%	97.55%	97.50%
	Knowledge & expertise of employees	93.87%	93.04%	90.90%	96.71%	94.74%	97.21%	92.85%	100.00%
	Availability of information on the legislative intranet	91.48%	83.81%	85.71%	91.21%	80.56%	97.21%	90.00%	90.23%
Information Services	Timeliness of services	94.22%	93.58%	94.27%	95.64%	100.00%	100.00%	96.29%	99.99%
	Accuracy of information	88.88%	97.36%	93.93%	95.58%	100.00%	100.00%	94.22%	99.99%
	Helpfulness of employees	92.44%	93.41%	99.99%	92.85%	100.00%	100.00%	92.58%	97.61%
	Knowledge & expertise of employees	88.67%	90.66%	97.13%	94.10%	100.00%	100.00%	94.43%	99.99%
	Availability of information on the legislative intranet	88.00%	92.95%	82.35%	95.07%	92.50%	97.36%	92.44%	94.44%
Employee Services	Timeliness of services	93.10%	92.53%	84.84%	59.08%	72.34%	82.50%	83.63%	89.12%
	Accuracy of information	89.64%	86.36%	87.87%	53.83%	82.61%	87.79%	83.63%	92.75%
	Helpfulness of employees	93.09%	89.54%	94.10%	59.08%	74.46%	85.70%	89.08%	95.64%
	Knowledge & expertise of employees	89.82%	84.84%	81.81%	56.05%	76.08%	92.67%	83.63%	93.47%
	Availability of information on the legislative intranet	84.89%	86.66%	78.12%	61.89%	63.64%	90.00%	81.81%	89.12%
Visitor Services	Timeliness of services	100.00%	96.91%	96.77%	98.20%	96.55%	100.00%	94.86%	96.66%
	Accuracy of information	99.99%	95.52%	96.76%	98.24%	93.11%	96.00%	97.42%	96.77%
	Helpfulness of employees	99.99%	94.28%	96.96%	98.45%	96.78%	96.30%	97.55%	96.77%
	Knowledge & expertise of employees	99.99%	90.19%	100.00%	98.37%	96.56%	100.00%	92.85%	96.76%
	Availability of information on the legislative intranet	99.99%	76.74%	93.15%	92.30%	96.43%	96.00%	90.00%	96.66%
Facility Services	Timeliness of services	98.21%	95.05%	99.97%	97.42%	97.50%	100.00%	99.99%	99.99%
	Accuracy of information	96.00%	94.51%	100.00%	98.56%	100.00%	100.00%	99.99%	97.50%
	Helpfulness of employees	98.24%	95.12%	99.99%	99.99%	100.00%	100.00%	99.99%	99.99%
	Knowledge & expertise of employees	98.07%	96.25%	97.05%	98.62%	92.50%	100.00%	99.99%	99.99%
	Availability of information on the legislative intranet	87.50%	83.01%	88.88%	90.73%	80.64%	96.66%	92.67%	94.11%
Financial Services	Timeliness of services	95.23%	93.74%	99.93%	85.71%	96.78%	100.00%	95.45%	97.05%
	Accuracy of information	83.32%	93.61%	96.00%	95.11%	93.55%	100.00%	97.56%	97.05%
	Helpfulness of employees	97.61%	95.83%	94.00%	97.61%	96.78%	100.00%	97.72%	97.13%
	Knowledge & expertise of employees	78.56%	93.74%	96.00%	90.00%	93.55%	100.00%	93.02%	97.14%
	Availability of information on the legislative intranet	92.10%	84.20%	85.71%	86.10%	84.61%	95.83%	89.46%	93.93%



Accomplishments

Information Services

- First Time Right (FTR) metric on changes – 100% YTD
- System uptime in 2025:
 - OLIS - 98%
 - FIS/RIS - 100%
 - Mainframe (bill drafting), email, Teams & phone system - 99%
 - Network: wireless - 99%, wired - 99%
- 4,489 work orders closed in the last year
- 925 livestreams as of April 4th
- As of the end of March, there have been over 72K written testimony submissions & 12K registrations to testify
- Working with CAMS on data center, network closets and media control room construction

Facility Services

- 60+ office moves
- 766 work orders completed Jan-Mar, 98.2% on time
- Handled mail from post office, while working in three separate buildings
- 11 additional EV charging stations in the garage, all stations have meters installed
- New chairs in HR 170 and HR 174
- Hearing rooms louvers and clocks replaced
- Keeping everything clean and serviceable
- New intranet page for easier use



Accomplishments

Employee Services

- 10/1/24- 4/1/25 – 268 new hires onboarded with pay equity analyses. 199 were hired in the month of January 2023. 103 interns. 39 promotions and 96 separations
- 70 competitive recruitments
- New HR intranet page redesigned for easier use
- I-9 audits completed
- COLA implemented in January
- Updated hourly Workday payroll training for hourly positions
- IBEW contract ratified & executed in March

Financial Services

- Processed 2,295 vendor payments in 2024
- Provided 159 office and individual budget projections in 2024
- Piloting an online form for reimbursements
- Keeping bills paid, developed the budget for 6 of 7 branch agencies

Visitor Services

- Conducting 67 virtual and on-site school tours (2200 students) through March
- Over 600K social media views, website visits and attendance at activities
- From the information desk, assist visitors with wayfinding and other requests for assistance
- Facilitated the annual Cherry Blossom Day with over 1000 people in attendance
- Set up the temporary Capitol Store in the galleria with over 5200 transactions through March
- New intranet page redesigned for easier use



Accomplishments - CAMS

Phase I

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

Phase II

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

Phase III Scope

- ✓ Seismic Structural Upgrades/Base Isolation
- ✓ Asbestos Abatement
- ✓ Lead Pipe Removal & Restroom Renovation
- ✓ Air/Ventilation System Improvements
- ✓ Expanding Fire Protection System Coverage
- Expanding Emergency Egress Routes & Courtyards on the 1st floor
- Northside Public Plaza Expansion & Security Improvements
- Four New Hearing Rooms, Café and Member Lounge

On track to open all floors this fall:

- All office areas (LRO, LPRO, LCIS, Leg Admin, Governor, Treasurer, Sec of State)
- Member Lounge, Cafeteria, Capitol Store, Welcome Center, New Hearing Rooms
- Additional entrances on the north side and tunnel



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
Media Team Session Staff – 2 Positions @ 9 Months	\$ 184,464	2 0.75
Media Team Reclass	\$ 85,158	-
OLIS-T – Business Analyst	\$ 256,678	1 0.88
Reclasses for Employee & Facility Services	\$ 0	-
Document Publishing Management System	\$ 2,500,000	-
Information Services – AI Developer	\$ 318,758	1 0.88
Visitor Services – Store Coordinator switch to GF	\$ 253,181	-
Security Manager Reclass	\$ 150,088	-
Make Security Technician Permanent	\$ 222,029	1 1.00
Security Checkpoint Staffing & Equipment	\$ 4,500,000	-
Total	\$ 8,470,356	-



Thank You

Questions?

