

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair
Representative Sanchez, House Co-Chair

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

To: Capital Construction Subcommittee
From: John Terpening, Legislative Fiscal Office
Date: June 16, 2025
Subject: HB 5016 – Legislative Branch
Work Session Recommendations

Legislative Branch <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	390,005,599	237,230,123	263,705,733	263,705,733
Other Funds	31,002,348	235,939,334	10,805,784	10,762,723
Other Funds NL	840,406	1,244,820	1,359,634	1,359,634
TOTAL FUNDS	421,848,353	474,414,277	275,871,151	275,828,090
Positions	586	603	598	610
FTE	474.29	490.86	490.47	498.50

The Legislative Fiscal Office recommends a 2025-27 total funds budget of \$275.8 million and 610 positions (498.50 FTE) for the seven Legislative Branch agencies: the Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal, Legislative Revenue, Legislative Policy and Research Office, and the Commission on Indian Services. The recommended budget represents a slight overall decrease from the 2025-27 current service level (CSL) budget, with the recommended General Fund budget representing no change from CSL. Specific budget recommendations include:

- Costs related to reopening the Capitol for the 2026 legislative session, including additional secured entry and exit access points.

- A net increase of 12 positions (8.03 FTE) to address workloads in Legislative Administration, Legislative Fiscal, Legislative Policy and Research Office, and the Legislative Assembly.
- One-time funding for a third party to evaluate a staffing model for member offices.
- 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 HB 5016. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5016, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$263,705,733 General Fund, \$10,762,723 Other Funds, \$1,359,634 Other Funds nonlimited, and 610 positions (498.50 FTE), which is reflected in the –6 amendment.

MOTION: I move adoption of the –6 amendment to HB 5016. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5016, as amended by the –6 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5016, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-000-00-00-00000

Legislative Administration Committee

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	88,955,033	-	226,642,200	-	396,000	-	315,993,233	83	80.71
2023-25 Ebds, SS & Admin Act	12,170,066	-	1,348,077	-	-	-	13,518,143	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	101,125,099	-	227,990,277	-	396,000	-	329,511,376	83	80.71
2023-25 Leg Approved Budget (Base)	101,125,099	-	227,990,277	-	396,000	-	329,511,376	83	80.71
Summary of Base Adjustments	17,531,386	-	(216,316,510)	-	84,000	-	(198,701,124)	-	0.12
2025-27 Base Budget	118,656,485	-	11,673,767	-	480,000	-	130,810,252	83	80.83
010: Non-PICS Pers Svc/Vacancy Factor	(901,595)	-	(682)	-	-	-	(902,277)	-	-
020: Phase In / Out Pgm & One-time Cost	(690,000)	-	(9,216,844)	-	-	-	(9,906,844)	-	-
030: Inflation & Price List Adjustments	2,002,377	-	27,306	-	-	-	2,029,683	-	-
050: Fundshifts and Revenue Reductions	275,000	-	(275,000)	-	-	-	-	-	-
2025-27 Current Service Level	119,342,267	-	2,208,547	-	480,000	-	122,030,814	83	80.83
Adjusted 2025-27 Current Service Level	119,342,267	-	2,208,547	-	480,000	-	122,030,814	83	80.83
Total LFO Recommended Packages	(1,083,662)	-	(75,591)	-	-	-	(1,159,253)	4	2.63
2025-27 Legislative Actions	118,258,605	-	2,132,956	-	480,000	-	120,871,561	87	83.46
Net change from 2023-25 Leg Approved Budget	17,133,506	-	(225,857,321)	-	84,000	-	(208,639,815)	4	2.75
Percent change from 2023-25 Leg Approved Budget	16.9%	0.0%	(99.1%)	0.0%	21.2%	0.0%	(63.3%)	4.8%	3.4%
Net change from 2025-27 Adj Current Service Level	(1,083,662)	-	(75,591)	-	-	-	(1,159,253)	4	2.63
Percent change from 2025-27 Adj Current Service Level	(0.9%)	0.0%	(3.4%)	0.0%	0.0%	0.0%	(1.0%)	4.8%	3.3%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-001-00-00-00000

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	9,086,075	-	215,000,000	-	-	-	224,086,075	2	2.00
2023-25 Ebds, SS & Admin Act	11,784,692	-	-	-	-	-	11,784,692	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	20,870,767	-	215,000,000	-	-	-	235,870,767	2	2.00
2023-25 Leg Approved Budget (Base)	20,870,767	-	215,000,000	-	-	-	235,870,767	2	2.00
Summary of Base Adjustments	446,449	-	(215,000,000)	-	-	-	(214,553,551)	-	-
2025-27 Base Budget	21,317,216	-	-	-	-	-	21,317,216	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	(21,757)	-	-	-	-	-	(21,757)	-	-
030: Inflation & Price List Adjustments	697,232	-	-	-	-	-	697,232	-	-
060: Technical Adjustments	(8,540,599)	-	-	-	-	-	(8,540,599)	-	-
2025-27 Current Service Level	13,452,092	-	-	-	-	-	13,452,092	2	2.00
Adjusted 2025-27 Current Service Level	13,452,092	-	-	-	-	-	13,452,092	2	2.00
Total LFO Recommended Packages	(6,613,444)	-	376,000	-	-	-	(6,237,444)	-	-
2025-27 Legislative Actions	6,838,648	-	376,000	-	-	-	7,214,648	2	2.00
Net change from 2023-25 Leg Approved Budget	(14,032,119)	-	(214,624,000)	-	-	-	(228,656,119)	-	-
Percent change from 2023-25 Leg Approved Budget	(67.2%)	0.0%	(99.8%)	0.0%	0.0%	0.0%	(96.9%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(6,613,444)	-	376,000	-	-	-	(6,237,444)	-	-
Percent change from 2025-27 Adj Current Service Level	(49.2%)	0.0%	100.0%	0.0%	0.0%	0.0%	(46.4%)	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)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a reduction of \$6,613,444 General Fund through anticipated 2023-25 General Fund reversions to support investments in other areas of the Legislative Administration budget and \$1,083,662 of General Fund investments in the Legislative Policy and Research Office, for a net zero impact on the overall Legislative Branch General Fund budget.

Additionally, the package includes \$325,000 of Other Funds expenditure limitation to cover anticipated Capitol Foundation projects in the 2025-27 biennium. HB 2269 (2025) eliminates the Capitol History Gateway Fund and Capitol Foundation Operating Fund and transfers remaining moneys to the Capitol Foundation to donate to Legislative Administration for renovation and repair projects selected by the Foundation. Previously this funding was included in the Oregon State Capitol Foundation program, which is no longer necessary. Overall, this is a net zero shift between the Oregon State Capitol Foundation program and Administration within the Legislative Administration budget.

Another \$51,000 Other Funds expenditure limitation is included for the existing projects to be paid out of the Oregon Capitol History Gateway Fund (\$50,000) and the Oregon State Capitol Foundation Operating Fund (\$1,000) before those funds are transferred.

LFO Recommendation Approve the package.

LFO Recommended	(6,613,444)	-	376,000	-	-	-	(6,237,444)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-002-00-00-00000

Security Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
010: Non-PICS Pers Svc/Vacancy Factor	(10,242)	-	-	-	-	-	(10,242)	-	-
060: Technical Adjustments	8,856,171	-	-	-	-	-	8,856,171	1	1.00
2025-27 Current Service Level	8,845,929	-	-	-	-	-	8,845,929	1	1.00
Adjusted 2025-27 Current Service Level	8,845,929	-	-	-	-	-	8,845,929	1	1.00
Total LFO Recommended Packages	4,980,149	-	-	-	-	-	4,980,149	1	1.00
2025-27 Legislative Actions	13,826,078	-	-	-	-	-	13,826,078	2	2.00
Net change from 2023-25 Leg Approved Budget	13,826,078	-	-	-	-	-	13,826,078	2	2.00
Percent change from 2023-25 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	4,980,149	-	-	-	-	-	4,980,149	1	1.00
Percent change from 2025-27 Adj Current Service Level	56.3%	0.0%	0.0%	0.0%	0.0%	0.0%	56.3%	100.0%	100.0%

	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 \$4,980,149 General Fund for the following budget adjustments:

\$4,608,032 General Fund for a security contract for personnel, scanners, and equipment, at 12 exit and/or entry points throughout the Capitol at varying levels of security. This funding also includes a 24/7 rover that can activate any entry point as necessary.

Reclassification of a facilities position to Security Services manager, total increase of \$158,088 General Fund, and establishing an existing limited duration security tech position (1.00 FTE) as permanent, totaling \$205,029 General Fund. The approved amount includes \$363,117 for personal services and \$9,000 for services and supplies.

These increases are supported through resources available from anticipated 2023-25 General Fund reversions in the Administration budget, for a net zero impact to the overall Legislative Administration budget.

LFO Recommendation Approve the package.

LFO Recommended	4,980,149	-	-	-	-	-	4,980,149	1	1.00
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-003-00-00-00000

Information Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	18,369,192	-	8,507,844	-	-	-	26,877,036	37	34.71
2023-25 Ebds, SS & Admin Act	902,681	-	-	-	-	-	902,681	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	19,271,873	-	8,507,844	-	-	-	27,779,717	37	34.71
2023-25 Leg Approved Budget (Base)	19,271,873	-	8,507,844	-	-	-	27,779,717	37	34.71
Summary of Base Adjustments	929,020	-	-	-	-	-	929,020	-	0.12
2025-27 Base Budget	20,200,893	-	8,507,844	-	-	-	28,708,737	37	34.83
010: Non-PICS Pers Svc/Vacancy Factor	(479,299)	-	-	-	-	-	(479,299)	-	-
020: Phase In / Out Pgm & One-time Cost	(690,000)	-	(7,296,844)	-	-	-	(7,986,844)	-	-
030: Inflation & Price List Adjustments	326,397	-	-	-	-	-	326,397	-	-
2025-27 Current Service Level	19,357,991	-	1,211,000	-	-	-	20,568,991	37	34.83
Adjusted 2025-27 Current Service Level	19,357,991	-	1,211,000	-	-	-	20,568,991	37	34.83
Total LFO Recommended Packages	423,042	-	-	-	-	-	423,042	3	1.63
2025-27 Legislative Actions	19,781,033	-	1,211,000	-	-	-	20,992,033	40	36.46
Net change from 2023-25 Leg Approved Budget	509,160	-	(7,296,844)	-	-	-	(6,787,684)	3	1.75
Percent change from 2023-25 Leg Approved Budget	2.6%	0.0%	(85.8%)	0.0%	0.0%	0.0%	(24.4%)	8.1%	5.0%
Net change from 2025-27 Adj Current Service Level	423,042	-	-	-	-	-	423,042	3	1.63
Percent change from 2025-27 Adj Current Service Level	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	8.1%	4.7%

	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 includes \$423,042 General Fund to support three positions (1.63 FTE). The positions include two session-only Media Specialists (each at 0.38 FTE) and a limited duration IT Project Manager (0.88 FTE) to lead the OLIS-T replacement project, expected through 2029. Overall costs of the OLIS-T project have not been determined.

These increases are supported through resources available from anticipated 2023-25 General Fund reversions in the Administration budget, for a net zero impact to the overall Legislative Administration budget.

LFO Recommendation Approve the package.

LFO Recommended	423,042	-	-	-	-	-	423,042	3	1.63
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-004-00-00-00000

Facility Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,999,536	-	645,382	-	200,000	-	9,844,918	24	24.00
2023-25 Ebds, SS & Admin Act	369,033	-	-	-	-	-	369,033	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,368,569	-	645,382	-	200,000	-	10,213,951	24	24.00
2023-25 Leg Approved Budget (Base)	9,368,569	-	645,382	-	200,000	-	10,213,951	24	24.00
Summary of Base Adjustments	468,763	-	-	-	-	-	468,763	-	-
2025-27 Base Budget	9,837,332	-	645,382	-	200,000	-	10,682,714	24	24.00
010: Non-PICS Pers Svc/Vacancy Factor	(192,807)	-	(234)	-	-	-	(193,041)	-	-
030: Inflation & Price List Adjustments	221,309	-	27,096	-	-	-	248,405	-	-
050: Fundshifts and Revenue Reductions	275,000	-	(275,000)	-	-	-	-	-	-
060: Technical Adjustments	(315,572)	-	-	-	-	-	(315,572)	(1)	(1.00)
2025-27 Current Service Level	9,825,262	-	397,244	-	200,000	-	10,422,506	23	23.00
Adjusted 2025-27 Current Service Level	9,825,262	-	397,244	-	200,000	-	10,422,506	23	23.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	9,825,262	-	397,244	-	200,000	-	10,422,506	23	23.00
Net change from 2023-25 Leg Approved Budget	456,693	-	(248,138)	-	-	-	208,555	(1)	(1.00)
Percent change from 2023-25 Leg Approved Budget	4.9%	0.0%	(38.5%)	0.0%	0.0%	0.0%	2.0%	(4.2%)	(4.2%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 15600-005-00-00-00000

Employee Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	3,168,230	-	-	-	-	-	3,168,230	8	8.00
2023-25 Ebds, SS & Admin Act	195,073	-	-	-	-	-	195,073	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	3,363,303	-	-	-	-	-	3,363,303	8	8.00
2023-25 Leg Approved Budget (Base)	3,363,303	-	-	-	-	-	3,363,303	8	8.00
Summary of Base Adjustments	386,995	-	-	-	-	-	386,995	-	-
2025-27 Base Budget	3,750,298	-	-	-	-	-	3,750,298	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	(103,855)	-	-	-	-	-	(103,855)	-	-
030: Inflation & Price List Adjustments	78,442	-	-	-	-	-	78,442	-	-
2025-27 Current Service Level	3,724,885	-	-	-	-	-	3,724,885	8	8.00
Adjusted 2025-27 Current Service Level	3,724,885	-	-	-	-	-	3,724,885	8	8.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	3,724,885	-	-	-	-	-	3,724,885	8	8.00
Net change from 2023-25 Leg Approved Budget	361,582	-	-	-	-	-	361,582	-	-
Percent change from 2023-25 Leg Approved Budget	10.8%	0.0%	0.0%	0.0%	0.0%	0.0%	10.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Cross Reference: 15600-007-00-00-00000

Financial Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	48,077,667	-	1,920,000	-	-	-	49,997,667	6	6.00
2023-25 Ebds, SS & Admin Act	(1,171,052)	-	1,333,000	-	-	-	161,948	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	46,906,615	-	3,253,000	-	-	-	50,159,615	6	6.00
2023-25 Leg Approved Budget (Base)	46,906,615	-	3,253,000	-	-	-	50,159,615	6	6.00
Summary of Base Adjustments	15,146,353	-	(1,333,000)	-	-	-	13,813,353	-	-
2025-27 Base Budget	62,052,968	-	1,920,000	-	-	-	63,972,968	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	(48,195)	-	-	-	-	-	(48,195)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,920,000)	-	-	-	(1,920,000)	-	-
030: Inflation & Price List Adjustments	678,295	-	-	-	-	-	678,295	-	-
060: Technical Adjustments	(9,510)	-	-	-	-	-	(9,510)	-	-
2025-27 Current Service Level	62,673,558	-	-	-	-	-	62,673,558	6	6.00
Adjusted 2025-27 Current Service Level	62,673,558	-	-	-	-	-	62,673,558	6	6.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	62,673,558	-	-	-	-	-	62,673,558	6	6.00
Net change from 2023-25 Leg Approved Budget	15,766,943	-	(3,253,000)	-	-	-	12,513,943	-	-
Percent change from 2023-25 Leg Approved Budget	33.6%	0.0%	(100.0%)	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Cross Reference: 15600-008-00-00-00000

Visitor Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,254,333	-	243,974	-	196,000	-	1,694,307	6	6.00
2023-25 Ebds, SS & Admin Act	89,639	-	15,077	-	-	-	104,716	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,343,972	-	259,051	-	196,000	-	1,799,023	6	6.00
2023-25 Leg Approved Budget (Base)	1,343,972	-	259,051	-	196,000	-	1,799,023	6	6.00
Summary of Base Adjustments	153,806	-	16,490	-	84,000	-	254,296	-	-
2025-27 Base Budget	1,497,778	-	275,541	-	280,000	-	2,053,319	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	(45,440)	-	(448)	-	-	-	(45,888)	-	-
030: Inflation & Price List Adjustments	702	-	210	-	-	-	912	-	-
060: Technical Adjustments	9,510	-	-	-	-	-	9,510	-	-
2025-27 Current Service Level	1,462,550	-	275,303	-	280,000	-	2,017,853	6	6.00
Adjusted 2025-27 Current Service Level	1,462,550	-	275,303	-	280,000	-	2,017,853	6	6.00
Total LFO Recommended Packages	126,591	-	(126,591)	-	-	-	-	-	-
2025-27 Legislative Actions	1,589,141	-	148,712	-	280,000	-	2,017,853	6	6.00
Net change from 2023-25 Leg Approved Budget	245,169	-	(110,339)	-	84,000	-	218,830	-	-
Percent change from 2023-25 Leg Approved Budget	18.2%	0.0%	(42.6%)	0.0%	42.9%	0.0%	12.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	126,591	-	(126,591)	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	8.7%	0.0%	(46.0%)	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)
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Package 801 LFO Analyst Adjustments

Package Description This package fund shifts 50% of the overall position costs for the Capitol Store coordinator from Other Funds to General Fund due to declining Other Funds revenue from the Capitol Store while the Capitol has been under construction.

This increase is supported through resources available from anticipated 2023-25 General Fund reversions in the Administration budget, for a net zero impact to the overall Legislative Administration budget.

LFO Recommendation Approve the package.

LFO Recommended	126,591	-	(126,591)	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-050-00-00-00000

Oregon State Capitol Foundation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	325,000	-	-	-	325,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	325,000	-	-	-	325,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	325,000	-	-	-	325,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	325,000	-	-	-	325,000	-	-
2025-27 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
Adjusted 2025-27 Current Service Level	-	-	325,000	-	-	-	325,000	-	-
Total LFO Recommended Packages	-	-	(325,000)	-	-	-	(325,000)	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(325,000)	-	-	-	(325,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	(325,000)	-	-	-	(325,000)	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(100.0%)	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 reduces Other Funds expenditure limitation by \$325,000 for the Oregon State Capitol Foundation program. HB 2269 (2025) eliminated the Capitol History Gateway Fund and Capitol Foundation Operating Fund and transferred remaining moneys to the Capitol Foundation to donate to Legislative Administration for renovation and repair projects selected by the Foundation. Previously this funding was included in the Oregon State Capitol Foundation program, which is no longer necessary. Overall, this is a net zero shift between the Oregon State Capitol Foundation and Administration within the Legislative Administration budget.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(325,000)	-	-	-	(325,000)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 15500-000-00-00-00000
Legislative Assembly

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	72,072,109	-	173,805	-	150,000	-	72,395,914	333	253.77
2023-25 Ebds, SS & Admin Act	4,390,778	-	-	-	-	-	4,390,778	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	76,462,887	-	173,805	-	150,000	-	76,786,692	333	253.77
2023-25 Leg Approved Budget (Base)	76,462,887	-	173,805	-	150,000	-	76,786,692	333	253.77
Summary of Base Adjustments	3,975,356	-	-	-	-	-	3,975,356	-	-
2025-27 Base Budget	80,438,243	-	173,805	-	150,000	-	80,762,048	333	253.77
010: Non-PICS Pers Svc/Vacancy Factor	(165,491)	-	-	-	-	-	(165,491)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,064)	-	-	-	(16,064)	-	-
030: Inflation & Price List Adjustments	2,111,376	-	-	-	-	-	2,111,376	-	-
2025-27 Current Service Level	82,384,128	-	157,741	-	150,000	-	82,691,869	333	253.77
Adjusted 2025-27 Current Service Level	82,384,128	-	157,741	-	150,000	-	82,691,869	333	253.77
Total LFO Recommended Packages	-	-	-	-	-	-	-	2	0.67
2025-27 Legislative Actions	82,384,128	-	157,741	-	150,000	-	82,691,869	335	254.44
Net change from 2023-25 Leg Approved Budget	5,921,241	-	(16,064)	-	-	-	5,905,177	2	0.67
Percent change from 2023-25 Leg Approved Budget	7.7%	0.0%	(9.2%)	0.0%	0.0%	0.0%	7.7%	0.6%	0.3%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	2	0.67
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.3%

LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-100-00-00-00000

Interim

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	32,009,005	-	-	-	-	-	32,009,005	180	135.00
2023-25 Ebds, SS & Admin Act	2,074,114	-	-	-	-	-	2,074,114	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	34,083,119	-	-	-	-	-	34,083,119	180	135.00
2023-25 Leg Approved Budget (Base)	34,083,119	-	-	-	-	-	34,083,119	180	135.00
Summary of Base Adjustments	1,931,407	-	-	-	-	-	1,931,407	-	-
2025-27 Base Budget	36,014,526	-	-	-	-	-	36,014,526	180	135.00
010: Non-PICS Pers Svc/Vacancy Factor	(84,377)	-	-	-	-	-	(84,377)	-	-
030: Inflation & Price List Adjustments	136,655	-	-	-	-	-	136,655	-	-
2025-27 Current Service Level	36,066,804	-	-	-	-	-	36,066,804	180	135.00
Adjusted 2025-27 Current Service Level	36,066,804	-	-	-	-	-	36,066,804	180	135.00
2025-27 Legislative Actions	36,066,804	-	-	-	-	-	36,066,804	180	135.00
Net change from 2023-25 Leg Approved Budget	1,983,685	-	-	-	-	-	1,983,685	-	-
Percent change from 2023-25 Leg Approved Budget	5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-200-00-00-00000

Session

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	16,998,143	-	-	-	-	-	16,998,143	90	67.50
2023-25 Ebds, SS & Admin Act	995,659	-	-	-	-	-	995,659	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	17,993,802	-	-	-	-	-	17,993,802	90	67.50
2023-25 Leg Approved Budget (Base)	17,993,802	-	-	-	-	-	17,993,802	90	67.50
Summary of Base Adjustments	1,018,389	-	-	-	-	-	1,018,389	-	-
2025-27 Base Budget	19,012,191	-	-	-	-	-	19,012,191	90	67.50
010: Non-PICS Pers Svc/Vacancy Factor	(42,513)	-	-	-	-	-	(42,513)	-	-
030: Inflation & Price List Adjustments	105,559	-	-	-	-	-	105,559	-	-
2025-27 Current Service Level	19,075,237	-	-	-	-	-	19,075,237	90	67.50
Adjusted 2025-27 Current Service Level	19,075,237	-	-	-	-	-	19,075,237	90	67.50
2025-27 Legislative Actions	19,075,237	-	-	-	-	-	19,075,237	90	67.50
Net change from 2023-25 Leg Approved Budget	1,081,435	-	-	-	-	-	1,081,435	-	-
Percent change from 2023-25 Leg Approved Budget	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-300-00-00-00000

Biennial - Senate

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	7,690,780	-	2,605	-	-	-	7,693,385	26	22.55
2023-25 Ebds, SS & Admin Act	603,855	-	-	-	-	-	603,855	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,294,635	-	2,605	-	-	-	8,297,240	26	22.55
2023-25 Leg Approved Budget (Base)	8,294,635	-	2,605	-	-	-	8,297,240	26	22.55
Summary of Base Adjustments	455,511	-	-	-	-	-	455,511	-	-
2025-27 Base Budget	8,750,146	-	2,605	-	-	-	8,752,751	26	22.55
010: Non-PICS Pers Svc/Vacancy Factor	(23,347)	-	-	-	-	-	(23,347)	-	-
030: Inflation & Price List Adjustments	14,144	-	-	-	-	-	14,144	-	-
2025-27 Current Service Level	8,740,943	-	2,605	-	-	-	8,743,548	26	22.55
Adjusted 2025-27 Current Service Level	8,740,943	-	2,605	-	-	-	8,743,548	26	22.55
Total LFO Recommended Packages	126,752	-	-	-	-	-	126,752	2	0.67
2025-27 Legislative Actions	8,867,695	-	2,605	-	-	-	8,870,300	28	23.22
Net change from 2023-25 Leg Approved Budget	573,060	-	-	-	-	-	573,060	2	0.67
Percent change from 2023-25 Leg Approved Budget	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	6.9%	7.7%	3.0%
Net change from 2025-27 Adj Current Service Level	126,752	-	-	-	-	-	126,752	2	0.67
Percent change from 2025-27 Adj Current Service Level	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	7.7%	3.0%

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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-300-00-00-00000

Biennial - Senate

	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 \$106,752 General Fund to support two session-only positions (0.67 FTE) in anticipation of a fully open Senate Chamber beginning in the 2026 session. These positions, which formerly existed prior to the CAMS project, are a Senate Chamber Receptionist and a Senate Chamber Page.

Additionally, the package includes \$20,000 General Fund, on a one-time basis, for the Secretary of the Senate to partner with the Chief Clerk of the House on an information technology contract to enhance the individual chambers websites with historical visualization data. Overall, the contract is anticipated to cost \$40,000, split between House and Senate, and oversight of the project will be conducted by Legislative Administration to ensure compatability with the Legislature's other IT platforms.

These increases are supported through resources available from anticipated 2023-25 General Fund reversions in the Biennial - Assembly budget, for a net zero impact to the overall Legislative Assembly budget.

LFO Recommendation Approve the package.

LFO Recommended	126,752	-	-	-	-	-	126,752	2	0.67
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-400-00-00-00000

Biennial - House

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,257,840	-	67,000	-	-	-	8,324,840	30	24.48
2023-25 Ebds, SS & Admin Act	629,383	-	-	-	-	-	629,383	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,887,223	-	67,000	-	-	-	8,954,223	30	24.48
2023-25 Leg Approved Budget (Base)	8,887,223	-	67,000	-	-	-	8,954,223	30	24.48
Summary of Base Adjustments	474,301	-	-	-	-	-	474,301	-	-
2025-27 Base Budget	9,361,524	-	67,000	-	-	-	9,428,524	30	24.48
010: Non-PICS Pers Svc/Vacancy Factor	(23,912)	-	-	-	-	-	(23,912)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(16,064)	-	-	-	(16,064)	-	-
030: Inflation & Price List Adjustments	22,468	-	-	-	-	-	22,468	-	-
2025-27 Current Service Level	9,360,080	-	50,936	-	-	-	9,411,016	30	24.48
Adjusted 2025-27 Current Service Level	9,360,080	-	50,936	-	-	-	9,411,016	30	24.48
Total LFO Recommended Packages	20,000	-	-	-	-	-	20,000	-	-
2025-27 Legislative Actions	9,380,080	-	50,936	-	-	-	9,431,016	30	24.48
Net change from 2023-25 Leg Approved Budget	492,857	-	(16,064)	-	-	-	476,793	-	-
Percent change from 2023-25 Leg Approved Budget	5.6%	0.0%	(24.0%)	0.0%	0.0%	0.0%	5.3%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	20,000	-	-	-	-	-	20,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	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 \$20,000 General Fund, on a one-time basis, for the Chief Clerk of the House to partner with the Secretary of the Senate on an information technology contract to enhance the individual chambers websites with historical visualization data. Overall, the contract is anticipated to cost \$40,000, split between the House and Senate, and oversight of the project will be conducted by Legislative Administration to ensure compatability with the Legislature's other IT platforms.

The increase is supported through resources available from anticipated 2023-25 General Fund reversions in the Biennial - Assembly budget, for a net zero impact to the overall Legislative Assembly budget.

LFO Recommendation Approve the package.

LFO Recommended	20,000	-	-	-	-	-	20,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-500-00-00-00000

Biennial - Assembly

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	5,147,151	-	104,200	-	150,000	-	5,401,351	5	2.24
2023-25 Ebds, SS & Admin Act	43,521	-	-	-	-	-	43,521	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	5,190,672	-	104,200	-	150,000	-	5,444,872	5	2.24
2023-25 Leg Approved Budget (Base)	5,190,672	-	104,200	-	150,000	-	5,444,872	5	2.24
Summary of Base Adjustments	34,558	-	-	-	-	-	34,558	-	-
2025-27 Base Budget	5,225,230	-	104,200	-	150,000	-	5,479,430	5	2.24
010: Non-PICS Pers Svc/Vacancy Factor	8,586	-	-	-	-	-	8,586	-	-
030: Inflation & Price List Adjustments	1,755,692	-	-	-	-	-	1,755,692	-	-
2025-27 Current Service Level	6,989,508	-	104,200	-	150,000	-	7,243,708	5	2.24
Adjusted 2025-27 Current Service Level	6,989,508	-	104,200	-	150,000	-	7,243,708	5	2.24
Total LFO Recommended Packages	(146,752)	-	-	-	-	-	(146,752)	-	-
2025-27 Legislative Actions	6,842,756	-	104,200	-	150,000	-	7,096,956	5	2.24
Net change from 2023-25 Leg Approved Budget	1,652,084	-	-	-	-	-	1,652,084	-	-
Percent change from 2023-25 Leg Approved Budget	31.8%	0.0%	0.0%	0.0%	0.0%	0.0%	30.3%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	(146,752)	-	-	-	-	-	(146,752)	-	-
Percent change from 2025-27 Adj Current Service Level	(2.1%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.0%)	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 \$146,752 General Fund from anticipated 2023-25 General Fund reversions to support investments in other areas of the Legislative Assembly budget.

LFO Recommendation Approve the package.

LFO Recommended	(146,752)	-	-	-	-	-	(146,752)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15500-600-00-00-00000

Legislative Equity Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,969,190	-	-	-	-	-	1,969,190	2	2.00
2023-25 Ebds, SS & Admin Act	44,246	-	-	-	-	-	44,246	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,013,436	-	-	-	-	-	2,013,436	2	2.00
2023-25 Leg Approved Budget (Base)	2,013,436	-	-	-	-	-	2,013,436	2	2.00
Summary of Base Adjustments	61,190	-	-	-	-	-	61,190	-	-
2025-27 Base Budget	2,074,626	-	-	-	-	-	2,074,626	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	72	-	-	-	-	-	72	-	-
030: Inflation & Price List Adjustments	76,858	-	-	-	-	-	76,858	-	-
2025-27 Current Service Level	2,151,556	-	-	-	-	-	2,151,556	2	2.00
Adjusted 2025-27 Current Service Level	2,151,556	-	-	-	-	-	2,151,556	2	2.00
2025-27 Legislative Actions	2,151,556	-	-	-	-	-	2,151,556	2	2.00
Net change from 2023-25 Leg Approved Budget	138,120	-	-	-	-	-	138,120	-	-
Percent change from 2023-25 Leg Approved Budget	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%	6.9%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14200-000-00-00-00000

Legislative Counsel Committee

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	19,817,118	-	2,275,376	-	698,820	-	22,791,314	65	58.04
2023-25 Ebds, SS & Admin Act	1,878,195	-	154,194	-	-	-	2,032,389	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	21,695,313	-	2,429,570	-	698,820	-	24,823,703	65	58.04
2023-25 Leg Approved Budget (Base)	21,695,313	-	2,429,570	-	698,820	-	24,823,703	65	58.04
Summary of Base Adjustments	1,069,237	-	209,746	-	30,814	-	1,309,797	-	0.54
2025-27 Base Budget	22,764,550	-	2,639,316	-	729,634	-	26,133,500	65	58.58
010: Non-PICS Pers Svc/Vacancy Factor	(447,052)	-	8,903	-	-	-	(438,149)	-	-
030: Inflation & Price List Adjustments	146,647	-	172	-	-	-	146,819	-	-
2025-27 Current Service Level	22,464,145	-	2,648,391	-	729,634	-	25,842,170	65	58.58
Adjusted 2025-27 Current Service Level	22,464,145	-	2,648,391	-	729,634	-	25,842,170	65	58.58
Total LFO Recommended Packages	-	-	32,530	-	-	-	32,530	-	-
2025-27 Legislative Actions	22,464,145	-	2,680,921	-	729,634	-	25,874,700	65	58.58
Net change from 2023-25 Leg Approved Budget	768,832	-	251,351	-	30,814	-	1,050,997	-	0.54
Percent change from 2023-25 Leg Approved Budget	3.5%	0.0%	10.4%	0.0%	4.4%	0.0%	4.2%	0.0%	0.9%
Net change from 2025-27 Adj Current Service Level	-	-	32,530	-	-	-	32,530	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	1.2%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%

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Cross Reference: 14200-001-00-00-00000

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	19,817,118	-	1,429,760	-	-	-	21,246,878	54	53.46
2023-25 Ebds, SS & Admin Act	1,878,195	-	83,243	-	-	-	1,961,438	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	21,695,313	-	1,513,003	-	-	-	23,208,316	54	53.46
2023-25 Leg Approved Budget (Base)	21,695,313	-	1,513,003	-	-	-	23,208,316	54	53.46
Summary of Base Adjustments	1,069,237	-	134,572	-	-	-	1,203,809	-	0.54
2025-27 Base Budget	22,764,550	-	1,647,575	-	-	-	24,412,125	54	54.00
010: Non-PICS Pers Svc/Vacancy Factor	(447,052)	-	(11,844)	-	-	-	(458,896)	-	-
030: Inflation & Price List Adjustments	146,647	-	172	-	-	-	146,819	-	-
2025-27 Current Service Level	22,464,145	-	1,635,903	-	-	-	24,100,048	54	54.00
Adjusted 2025-27 Current Service Level	22,464,145	-	1,635,903	-	-	-	24,100,048	54	54.00
Total LFO Recommended Packages	-	-	32,530	-	-	-	32,530	-	-
2025-27 Legislative Actions	22,464,145	-	1,668,433	-	-	-	24,132,578	54	54.00
Net change from 2023-25 Leg Approved Budget	768,832	-	155,430	-	-	-	924,262	-	0.54
Percent change from 2023-25 Leg Approved Budget	3.5%	0.0%	10.3%	0.0%	0.0%	0.0%	4.0%	0.0%	1.0%
Net change from 2025-27 Adj Current Service Level	-	-	32,530	-	-	-	32,530	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	2.0%	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)
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Package 801 LFO Analyst Adjustments

Package Description This package includes \$1,132,676 in total funding for increased personal services expenditures from compensation plan changes based on a market salary compensation review that occurred after the initial development of the 2025-27 budget. Of the total, \$1,100,146 is General Fund and \$32,530 is Other Funds. The increase in General Fund is supported through resources available from anticipated 2023-25 General Fund reversions, for a net zero impact. The Other Funds is supported through revenue from bill drafting services and publications sales.

LFO Recommendation Approve the package.

LFO Recommended	-	-	32,530	-	-	-	32,530	-	-
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Cross Reference: 14200-002-00-00-00000

ORS Publications

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	845,616	-	653,681	-	1,499,297	11	4.58
2023-25 Ebds, SS & Admin Act	-	-	70,951	-	-	-	70,951	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	916,567	-	653,681	-	1,570,248	11	4.58
2023-25 Leg Approved Budget (Base)	-	-	916,567	-	653,681	-	1,570,248	11	4.58
Summary of Base Adjustments	-	-	75,174	-	29,002	-	104,176	-	-
2025-27 Base Budget	-	-	991,741	-	682,683	-	1,674,424	11	4.58
010: Non-PICS Pers Svc/Vacancy Factor	-	-	20,747	-	-	-	20,747	-	-
2025-27 Current Service Level	-	-	1,012,488	-	682,683	-	1,695,171	11	4.58
Adjusted 2025-27 Current Service Level	-	-	1,012,488	-	682,683	-	1,695,171	11	4.58
2025-27 Legislative Actions	-	-	1,012,488	-	682,683	-	1,695,171	11	4.58
Net change from 2023-25 Leg Approved Budget	-	-	95,921	-	29,002	-	124,923	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	10.5%	0.0%	4.4%	0.0%	8.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 14200-004-00-00-00000

Legislative Publications

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	45,139	-	45,139	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	45,139	-	45,139	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	45,139	-	45,139	-	-
Summary of Base Adjustments	-	-	-	-	1,812	-	1,812	-	-
2025-27 Base Budget	-	-	-	-	46,951	-	46,951	-	-
2025-27 Current Service Level	-	-	-	-	46,951	-	46,951	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	46,951	-	46,951	-	-
2025-27 Legislative Actions	-	-	-	-	46,951	-	46,951	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	1,812	-	1,812	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	4.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 14500-000-00-00-00000

Legislative Fiscal Officer

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	9,054,671	-	5,011,440	-	-	-	14,066,111	27	27.00
2023-25 Ebds, SS & Admin Act	548,127	-	326,638	-	-	-	874,765	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,602,798	-	5,338,078	-	-	-	14,940,876	27	27.00
2023-25 Leg Approved Budget (Base)	9,602,798	-	5,338,078	-	-	-	14,940,876	27	27.00
Summary of Base Adjustments	723,762	-	432,093	-	-	-	1,155,855	-	-
2025-27 Base Budget	10,326,560	-	5,770,171	-	-	-	16,096,731	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	(15,862)	-	2,112	-	-	-	(13,750)	-	-
030: Inflation & Price List Adjustments	107,884	-	11,218	-	-	-	119,102	-	-
2025-27 Current Service Level	10,418,582	-	5,783,501	-	-	-	16,202,083	27	27.00
Adjusted 2025-27 Current Service Level	10,418,582	-	5,783,501	-	-	-	16,202,083	27	27.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	1	0.88
2025-27 Legislative Actions	10,418,582	-	5,783,501	-	-	-	16,202,083	28	27.88
Net change from 2023-25 Leg Approved Budget	815,784	-	445,423	-	-	-	1,261,207	1	0.88
Percent change from 2023-25 Leg Approved Budget	8.5%	0.0%	8.3%	0.0%	0.0%	0.0%	8.4%	3.7%	3.3%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	1	0.88
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	3.3%

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Cross Reference: 14500-001-00-00-00000

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	9,054,671	-	5,011,440	-	-	-	14,066,111	27	27.00
2023-25 Ebds, SS & Admin Act	548,127	-	326,638	-	-	-	874,765	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,602,798	-	5,338,078	-	-	-	14,940,876	27	27.00
2023-25 Leg Approved Budget (Base)	9,602,798	-	5,338,078	-	-	-	14,940,876	27	27.00
Summary of Base Adjustments	723,762	-	432,093	-	-	-	1,155,855	-	-
2025-27 Base Budget	10,326,560	-	5,770,171	-	-	-	16,096,731	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	(15,862)	-	2,112	-	-	-	(13,750)	-	-
030: Inflation & Price List Adjustments	107,884	-	11,218	-	-	-	119,102	-	-
2025-27 Current Service Level	10,418,582	-	5,783,501	-	-	-	16,202,083	27	27.00
Adjusted 2025-27 Current Service Level	10,418,582	-	5,783,501	-	-	-	16,202,083	27	27.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	1	0.88
2025-27 Legislative Actions	10,418,582	-	5,783,501	-	-	-	16,202,083	28	27.88
Net change from 2023-25 Leg Approved Budget	815,784	-	445,423	-	-	-	1,261,207	1	0.88
Percent change from 2023-25 Leg Approved Budget	8.5%	0.0%	8.3%	0.0%	0.0%	0.0%	8.4%	3.7%	3.3%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	1	0.88
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	3.3%

	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 \$250,079 General Fund to support a permanent full-time Publications Editor position (0.88 FTE) to review and edit the agency's publications and ensure consistency and professional quality. The position will also maintain the content and quality of the agency's website and intranet site. The approved amount includes \$227,579 for personal services and \$22,500 for associated services and supplies, of which \$11,500 is one-time costs.

The package also includes \$2,554 General Fund in personal services costs for the reclassification of an existing Legislative Fiscal Technician to the equivalent of a Senior Committee Assistant position to reflect current workload.

Finally, the overall package increase of \$252,633 General Fund is supported through resources available from anticipated 2023-25 General Fund reversions, for a net zero impact.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	1	0.88
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Cross Reference: 14300-000-00-00-00000
Legislative Policy & Research Committee

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	20,439,866	-	-	-	-	-	20,439,866	81	58.82
2023-25 Ebds, SS & Admin Act	2,079,945	-	-	-	-	-	2,079,945	3	1.64
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	22,519,811	-	-	-	-	-	22,519,811	84	60.46
2023-25 Leg Approved Budget (Base)	22,519,811	-	-	-	-	-	22,519,811	84	60.46
Summary of Base Adjustments	549,689	-	-	-	-	-	549,689	(7)	(3.17)
2025-27 Base Budget	23,069,500	-	-	-	-	-	23,069,500	77	57.29
010: Non-PICS Pers Svc/Vacancy Factor	(356,395)	-	-	-	-	-	(356,395)	-	-
020: Phase In / Out Pgm & One-time Cost	(56,238)	-	-	-	-	-	(56,238)	2	2.00
030: Inflation & Price List Adjustments	281,865	-	-	-	-	-	281,865	-	-
2025-27 Current Service Level	22,938,732	-	-	-	-	-	22,938,732	79	59.29
Adjusted 2025-27 Current Service Level	22,938,732	-	-	-	-	-	22,938,732	79	59.29
Total LFO Recommended Packages	1,083,662	-	-	-	-	-	1,083,662	5	3.85
2025-27 Legislative Actions	24,022,394	-	-	-	-	-	24,022,394	84	63.14
Net change from 2023-25 Leg Approved Budget	1,502,583	-	-	-	-	-	1,502,583	-	2.68
Percent change from 2023-25 Leg Approved Budget	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	6.7%	0.0%	4.4%
Net change from 2025-27 Adj Current Service Level	1,083,662	-	-	-	-	-	1,083,662	5	3.85
Percent change from 2025-27 Adj Current Service Level	4.7%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%	6.3%	6.5%

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Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	5,765,182	-	-	-	-	-	5,765,182	11	10.13
2023-25 Ebds, SS & Admin Act	672,997	-	-	-	-	-	672,997	2	1.26
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	6,438,179	-	-	-	-	-	6,438,179	13	11.39
2023-25 Leg Approved Budget (Base)	6,438,179	-	-	-	-	-	6,438,179	13	11.39
Summary of Base Adjustments	(115,610)	-	-	-	-	-	(115,610)	(3)	(1.39)
2025-27 Base Budget	6,322,569	-	-	-	-	-	6,322,569	10	10.00
010: Non-PICS Pers Svc/Vacancy Factor	(23,625)	-	-	-	-	-	(23,625)	-	-
020: Phase In / Out Pgm & One-time Cost	305,490	-	-	-	-	-	305,490	2	2.00
030: Inflation & Price List Adjustments	271,163	-	-	-	-	-	271,163	-	-
060: Technical Adjustments	(2,269,581)	-	-	-	-	-	(2,269,581)	(4)	(4.00)
2025-27 Current Service Level	4,606,016	-	-	-	-	-	4,606,016	8	8.00
Adjusted 2025-27 Current Service Level	4,606,016	-	-	-	-	-	4,606,016	8	8.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	4,606,016	-	-	-	-	-	4,606,016	8	8.00
Net change from 2023-25 Leg Approved Budget	(1,832,163)	-	-	-	-	-	(1,832,163)	(5)	(3.39)
Percent change from 2023-25 Leg Approved Budget	(28.5%)	0.0%	0.0%	0.0%	0.0%	0.0%	(28.5%)	(38.5%)	(29.8%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Policy & Research Analysts

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	9,161,438	-	-	-	-	-	9,161,438	25	24.88
2023-25 Ebds, SS & Admin Act	1,049,518	-	-	-	-	-	1,049,518	1	0.38
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	10,210,956	-	-	-	-	-	10,210,956	26	25.26
2023-25 Leg Approved Budget (Base)	10,210,956	-	-	-	-	-	10,210,956	26	25.26
Summary of Base Adjustments	978,135	-	-	-	-	-	978,135	(1)	(0.26)
2025-27 Base Budget	11,189,091	-	-	-	-	-	11,189,091	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	(302,201)	-	-	-	-	-	(302,201)	-	-
020: Phase In / Out Pgm & One-time Cost	(253,488)	-	-	-	-	-	(253,488)	-	-
030: Inflation & Price List Adjustments	7,181	-	-	-	-	-	7,181	-	-
060: Technical Adjustments	912,250	-	-	-	-	-	912,250	3	3.00
2025-27 Current Service Level	11,552,833	-	-	-	-	-	11,552,833	28	28.00
Adjusted 2025-27 Current Service Level	11,552,833	-	-	-	-	-	11,552,833	28	28.00
Total LFO Recommended Packages	1,083,662	-	-	-	-	-	1,083,662	3	2.64
2025-27 Legislative Actions	12,636,495	-	-	-	-	-	12,636,495	31	30.64
Net change from 2023-25 Leg Approved Budget	2,425,539	-	-	-	-	-	2,425,539	5	5.38
Percent change from 2023-25 Leg Approved Budget	23.8%	0.0%	0.0%	0.0%	0.0%	0.0%	23.8%	19.2%	21.3%
Net change from 2025-27 Adj Current Service Level	1,083,662	-	-	-	-	-	1,083,662	3	2.64
Percent change from 2025-27 Adj Current Service Level	9.4%	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%	10.7%	9.4%

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Policy & Research Analysts

	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 \$933,662 General Fund to support three permanent full-time positions (2.64 FTE), including a Principal Legislative Analyst (0.88 FTE), a Principal Research Analyst (0.88 FTE), and a Legislative Analyst (0.88 FTE) to address an increase in volume and complexity of research and staffing requests from legislators, committees, task forces, and workgroups. The approved amount includes \$906,362 for personal services costs and \$27,300 for associated services and supplies.

This package also provides \$150,000 for the Legislative Policy and Research Office to enter into a professional services contract with a third party to evaluate a staffing model for member offices that compares staffing models from similar states, and considers legislative members workload related to committee assignments and leadership responsibilities, staffing levels during session and the interim, compensation structures, and individual members budgets. This funding is provided on a one-time basis with the final report to legislative leadership expected in January 2026.

These investments are supported through anticipated 2023-25 General Fund reversions in the Legislative Administration budget, for a net zero impact on the overall Legislative Branch General Fund budget.

LFO Recommendation Approve the package.

LFO Recommended	1,083,662	-	-	-	-	-	1,083,662	3	2.64
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Cross Reference: 14300-300-00-00-00000

Committee Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,172,269	-	-	-	-	-	4,172,269	18	16.52
2023-25 Ebds, SS & Admin Act	275,801	-	-	-	-	-	275,801	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,448,070	-	-	-	-	-	4,448,070	18	16.52
2023-25 Leg Approved Budget (Base)	4,448,070	-	-	-	-	-	4,448,070	18	16.52
Summary of Base Adjustments	(436,636)	-	-	-	-	-	(436,636)	(3)	(1.52)
2025-27 Base Budget	4,011,434	-	-	-	-	-	4,011,434	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	(44,076)	-	-	-	-	-	(44,076)	-	-
020: Phase In / Out Pgm & One-time Cost	(108,240)	-	-	-	-	-	(108,240)	-	-
030: Inflation & Price List Adjustments	3,406	-	-	-	-	-	3,406	-	-
060: Technical Adjustments	(1,213,171)	-	-	-	-	-	(1,213,171)	(4)	(4.00)
2025-27 Current Service Level	2,649,353	-	-	-	-	-	2,649,353	11	11.00
Adjusted 2025-27 Current Service Level	2,649,353	-	-	-	-	-	2,649,353	11	11.00
2025-27 Legislative Actions	2,649,353	-	-	-	-	-	2,649,353	11	11.00
Net change from 2023-25 Leg Approved Budget	(1,798,717)	-	-	-	-	-	(1,798,717)	(7)	(5.52)
Percent change from 2023-25 Leg Approved Budget	(40.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(40.4%)	(38.9%)	(33.4%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 14300-400-00-00-00000

Session Staff

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,340,976	-	-	-	-	-	1,340,976	27	7.29
2023-25 Ebds, SS & Admin Act	81,629	-	-	-	-	-	81,629	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,422,605	-	-	-	-	-	1,422,605	27	7.29
2023-25 Leg Approved Budget (Base)	1,422,605	-	-	-	-	-	1,422,605	27	7.29
Summary of Base Adjustments	123,801	-	-	-	-	-	123,801	-	-
2025-27 Base Budget	1,546,406	-	-	-	-	-	1,546,406	27	7.29
010: Non-PICS Pers Svc/Vacancy Factor	42,146	-	-	-	-	-	42,146	-	-
030: Inflation & Price List Adjustments	115	-	-	-	-	-	115	-	-
2025-27 Current Service Level	1,588,667	-	-	-	-	-	1,588,667	27	7.29
Adjusted 2025-27 Current Service Level	1,588,667	-	-	-	-	-	1,588,667	27	7.29
2025-27 Legislative Actions	1,588,667	-	-	-	-	-	1,588,667	27	7.29
Net change from 2023-25 Leg Approved Budget	166,062	-	-	-	-	-	166,062	-	-
Percent change from 2023-25 Leg Approved Budget	11.7%	0.0%	0.0%	0.0%	0.0%	0.0%	11.7%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Language Access

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
010: Non-PICS Pers Svc/Vacancy Factor	(28,639)	-	-	-	-	-	(28,639)	-	-
060: Technical Adjustments	2,570,502	-	-	-	-	-	2,570,502	5	5.00
2025-27 Current Service Level	2,541,863	-	-	-	-	-	2,541,863	5	5.00
Adjusted 2025-27 Current Service Level	2,541,863	-	-	-	-	-	2,541,863	5	5.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	2	1.21
2025-27 Legislative Actions	2,541,863	-	-	-	-	-	2,541,863	7	6.21
Net change from 2023-25 Leg Approved Budget	2,541,863	-	-	-	-	-	2,541,863	7	6.21
Percent change from 2023-25 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	2	1.21
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	40.0%	24.2%

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Language Access

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)

Package 801 LFO Analyst Adjustments

Package Description This package includes \$237,534 General Fund to support two positions: a Language Access Administrative Assistant (0.88 FTE) that will assist with scheduling of necessary interpretation services during session and interim meetings, and a Spanish Language Interpreter (0.33 FTE) position to provide interpreter services during session. The approved amount includes \$224,934 for personal services and \$12,600 for services and supplies. The increase is supported through resources available from anticipated 2023-25 General Fund reversions, for a net zero impact.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	2	1.21
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Legislative Revenue Office**LFO Analyst Recommended****Agency Number: 14400****LFO102 - Work Session Presentation Report
2025-27 Biennium****Version: L - 01 - LFO Analyst Recommended****Cross Reference: 14400-000-00-00-00000****Legislative Revenue Officer**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,061,646	-	-	-	-	-	4,061,646	8	7.88
2023-25 Ebds, SS & Admin Act	400,828	-	-	-	-	-	400,828	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,462,474	-	-	-	-	-	4,462,474	8	7.88
2023-25 Leg Approved Budget (Base)	4,462,474	-	-	-	-	-	4,462,474	8	7.88
Summary of Base Adjustments	253,824	-	-	-	-	-	253,824	-	0.12
2025-27 Base Budget	4,716,298	-	-	-	-	-	4,716,298	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	(11,871)	-	-	-	-	-	(11,871)	-	-
030: Inflation & Price List Adjustments	35,799	-	-	-	-	-	35,799	-	-
2025-27 Current Service Level	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Adjusted 2025-27 Current Service Level	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Net change from 2023-25 Leg Approved Budget	277,752	-	-	-	-	-	277,752	-	0.12
Percent change from 2023-25 Leg Approved Budget	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	0.0%	1.5%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Legislative Revenue Officer

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,061,646	-	-	-	-	-	4,061,646	8	7.88
2023-25 Ebds, SS & Admin Act	400,828	-	-	-	-	-	400,828	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,462,474	-	-	-	-	-	4,462,474	8	7.88
2023-25 Leg Approved Budget (Base)	4,462,474	-	-	-	-	-	4,462,474	8	7.88
Summary of Base Adjustments	253,824	-	-	-	-	-	253,824	-	0.12
2025-27 Base Budget	4,716,298	-	-	-	-	-	4,716,298	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	(11,871)	-	-	-	-	-	(11,871)	-	-
030: Inflation & Price List Adjustments	35,799	-	-	-	-	-	35,799	-	-
2025-27 Current Service Level	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Adjusted 2025-27 Current Service Level	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	4,740,226	-	-	-	-	-	4,740,226	8	8.00
Net change from 2023-25 Leg Approved Budget	277,752	-	-	-	-	-	277,752	-	0.12
Percent change from 2023-25 Leg Approved Budget	6.2%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	0.0%	1.5%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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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)
2023-25 Agy. Leg. Adopted	1,230,711	-	7,604	-	-	-	1,238,315	3	3.00
2023-25 Ebds, SS & Admin Act	131,030	-	-	-	-	-	131,030	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,361,741	-	7,604	-	-	-	1,369,345	3	3.00
2023-25 Leg Approved Budget (Base)	1,361,741	-	7,604	-	-	-	1,369,345	3	3.00
Summary of Base Adjustments	(10,919)	-	-	-	-	-	(10,919)	-	-
2025-27 Base Budget	1,350,822	-	7,604	-	-	-	1,358,426	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,951)	-	-	-	-	-	(1,951)	-	-
020: Phase In / Out Pgm & One-time Cost	62,454	-	-	-	-	-	62,454	-	-
030: Inflation & Price List Adjustments	6,328	-	-	-	-	-	6,328	-	-
2025-27 Current Service Level	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Adjusted 2025-27 Current Service Level	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Net change from 2023-25 Leg Approved Budget	55,912	-	-	-	-	-	55,912	-	-
Percent change from 2023-25 Leg Approved Budget	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	4.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Cross Reference: 42500-001-00-00-00000

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,230,711	-	7,604	-	-	-	1,238,315	3	3.00
2023-25 Ebds, SS & Admin Act	131,030	-	-	-	-	-	131,030	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,361,741	-	7,604	-	-	-	1,369,345	3	3.00
2023-25 Leg Approved Budget (Base)	1,361,741	-	7,604	-	-	-	1,369,345	3	3.00
Summary of Base Adjustments	(10,919)	-	-	-	-	-	(10,919)	-	-
2025-27 Base Budget	1,350,822	-	7,604	-	-	-	1,358,426	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,951)	-	-	-	-	-	(1,951)	-	-
020: Phase In / Out Pgm & One-time Cost	62,454	-	-	-	-	-	62,454	-	-
030: Inflation & Price List Adjustments	6,328	-	-	-	-	-	6,328	-	-
2025-27 Current Service Level	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Adjusted 2025-27 Current Service Level	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	1,417,653	-	7,604	-	-	-	1,425,257	3	3.00
Net change from 2023-25 Leg Approved Budget	55,912	-	-	-	-	-	55,912	-	-
Percent change from 2023-25 Leg Approved Budget	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	4.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 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)
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Package 801 LFO Analyst Adjustments

Package Description This package increases services and supplies by \$10,000 General Fund for additional travel costs for the State Anthropologist position that is frequently requested to be on-site for analysis and interpretation as artifacts are discovered throughout the state. The increase is supported through resources available from anticipated 2023-25 General Fund reversions, for a net zero impact.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 3:41:48 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 2026	Target 2027
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	96.30%	90%	90%
	Expertise		97.89%	90%	90%
	Overall		96.41%	90%	90%
	Helpfulness		97.44%	90%	90%
	Accuracy		97.34%	90%	90%
	Availability of Information		93.08%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	96%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	86%	90%	90%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	137%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	11.39%	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	5	5	5

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 4:06:57 PM

Agency: Legislative Equity Office

Mission Statement:

The Legislative Equity Office enforces Legislative Branch Rule 27, which prohibits harassment, discrimination and retaliation relating to legislative activities. The rule is designed to provide options to those who are experiencing or observing harassing behavior, discriminatory behavior or other prohibited behavior to seek information, make reports or file complaints to address and resolve concerns.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. CUSTOMER SERVICE - 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) Overall	Proposed New		90%	90%
	b) Accuracy			90%	90%
	c) Timeliness			90%	90%
	d) Expertise			90%	90%
	e) Availability of Information			90%	90%
	f) Helpfulness			90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends establishment of the customer service key performance measure and targets, consistent with the other statutorily established Legislative Branch agencies.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 3:44:05 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 2026	Target 2027
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	100%	90%	90%
	Timeliness		100%	90%	90%
	Accuracy		100%	90%	90%
	Overall		100%	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	100%	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	100%	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	4	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".		Approved	96%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 3:45:31 PM

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 2026	Target 2027
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	93%	90%	90%
	b) Overall		79%	90%	90%
	c) Timeliness		96%	90%	90%
	d) Expertise		93%	90%	90%
	e) Availability of Information		89%	90%	90%
	f) Helpfulness		93%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 3:48:57 PM

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 2026	Target 2027
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	96%	90%	90%
	b) Timeliness		94%	90%	90%
	c) Accuracy		97%	90%	90%
	d) Helpfulness		97%	90%	90%
	e) Expertise		94%	90%	90%
	f) Availability of Information		97%	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)	Approved	100%	90%	90%
	Quality of Language Access Services		96%	90%	90%
	1) Quality of Legislative Publications		92%	90%	90%
	2) Quality of Staffing Policy Committees		97%	90%	90%
	3) Quality of Policy Research		96%	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."		Approved	91%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/2/2025 3:49:52 PM

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 2026	Target 2027
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		100%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action:

Legislatively Proposed 2025 - 2027 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 2026	Target 2027
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	89.65%	90%	90%
	Accuracy		89.65%	90%	90%
	Availability of Information		82.76%	90%	90%
	Helpfulness		86.21%	90%	90%
	Timeliness		82.76%	90%	90%
	Expertise		85.72%	90%	90%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets.

SubCommittee Action: