

Legislative Administration

2009 - 2011 Biennium

Agency Number:

15600

Detail of 30% Reduction to 2009-11 Essential Budget Level

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|--|-------------------|----------------------------------|-----------------------------------|--|-----------|----|-------|----|-------|-------------|--------------|-----|--|---|
| Priority (ranked with highest priority first) | Dept. Initials | Prgm. or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | |
| 1 | 1 | LAC | FS | Reduce Telecommunications | 280,261 | | | | | | \$ 280,261 | | | Removes Budget and Management's data center voice services adjustment (EBL adjustment in the Governor's Recommended Budget). |
| 2 | 1 | LAC | CS | Session photocopying charge | 22,000 | | | | | | \$ 22,000 | | | Budget eliminates photocopying charges by the Chief Clerk of the House and has potential impact on Chief Clerk's budget. This was a 2007-09 disappropriation. |
| 3 | 2 | LAC | CS | Discontinue photocopying Capitol Clips; discontinue mailing out hard copies during Interim | 33,500 | | | | | | \$ 33,500 | | | State eclips would be promoted; Members or public may desire hard copies over electronic copies. This was a 2007-09 disappropriation. |
| 4 | 1 | LAC | ES | Eliminate professional development out/state travel | 14,000 | | | | | | \$ 14,000 | | | Eliminates NCSL, CSG, and SHRM training for Employee Services staff. |
| 5 | 1 | LAC | ES | Eliminate professional development subscriptions | 3,500 | | | | | | \$ 3,500 | | | Reduced HR education for Employee Services staff. |
| 6 | 1 | LAC | ES | Reduce recruitment advertising by 40% | 2,000 | | | | | | \$ 2,000 | | | Reduced communication from HR to public. |
| 7 | 1 | LAC | ES | Eliminate memberships and dues | 5,000 | | | | | | \$ 5,000 | | | Reduced HR education for Employee Services staff. |
| 8 | 1 | LAC | ES | Eliminate in-state professional development | 4,500 | | | | | | \$ 4,500 | | | Reduced HR education for Employee Services staff. |
| 9 | 2 | LAC | FAC | Reduce Oregon State Police Contract | 1,098,000 | | | | | | \$ 1,098,000 | | | Restructures security services with the Oregon State Police. Use remaining \$400K to set up security coverage similar to the Oregon Supreme Court. |
| 10 | 3 | LAC | FAC | Security Monitors | 156,632 | | | | | | \$ 156,632 | 2 | 1.50 | Security camera monitoring will be included in security contract (see reduction option above). |
| 11 | 4 | LAC | FAC | Fund shift four custodian positions | 421,039 | | | | | | \$ 421,039 | | | Shift funding to Other Funds for the 2009-11 biennium. Will require an Other Funds limitation increase. Cash reserves unavailable to fund emergency Facility Services building needs that may arise. |
| 12 | 3 | LAC | FAC | Fund shift Maintenance Worker 2 position | 133,106 | | | | | | \$ 133,106 | | | Shift funding to Other Funds for the 2009-11 biennium. Will require an Other Funds limitation increase. Cash reserves unavailable to fund emergency Facility Services building needs that may arise. |
| 13 | 2 | LAC | CS | Reduce misc supplies/maintenance and repair | 40,000 | | | | | | \$ 40,000 | | | Would require office to reduce use of supplies year round (session and interim) and potentially ration paper and other office supplies; unforeseen need for maintenance and repair of equipment may result in certain equipment not being usable. |
| 14 | 1 | LAC | CS | In-state travel reduced 50% | 2,835 | | | | | | \$ 2,835 | | | Travel designated for committee hearings only; staff not reimbursed for attending meetings outside of workplace. |
| 15 | 1 | LAC | CS | Employee training reduced 50% | 21,719 | | | | | | \$ 21,719 | | | Decreased opportunity for staff to receive professional development; may impact quality of staff skill level. |

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| 16 | 1 | LAC | IS | Staff training to critical levels | 130,000 | | | | | | \$ 130,000 | | | Reduces staff training to minimum level required to provide basic technical support. Does not allow training required to install and support new technologies. Staff retention will be affected. Maintenance & support time will increase. |
| 17 | 1 | LAC | IS | Eliminate contingency for projects | 50,000 | | | | | | \$ 50,000 | | | No contingency funds for in-house projects. |
| 18 | 1 | LAC | FAC | Eliminate instate travel | 2,340 | | | | | | \$ 2,340 | | | Will eliminate all Facility Services instate travel. |
| 19 | 1 | LAC | FAC | Reduce employee training | 25,000 | | | | | | \$ 25,000 | | | Only training to meet job required certifications will be completed. |
| 20 | 1 | LAC | FAC | Office expenses | 23,000 | | | | | | \$ 23,000 | | | Will not furnish fresh safety supplies for first aid kits, no earthquake kits, cancel subscriptions, reduce equipment rental. |
| 21 | 1 | LAC | FAC | Eliminate funding for Construction Coordinator position | 205,457 | | | | | | \$ 205,457 | | | There would be no in-house project management for any ongoing or future Capitol construction, repair or improvement projects. New projects would have to include cost of project management. |
| 22 | 1 | LAC | FAC | Eliminate shift differential budget | 19,647 | | | | | | \$ 19,647 | | | Change custodial crew from night schedule to a schedule spread over 12 hours (6 am to 6 pm). Office cleaning would be accomplished while occupants are present. |
| 23 | 1 | LAC | ES | Reduce Temporary Appointments budget by 60% | 3,000 | | | | | | \$ 3,000 | | | Longer processing time for recruitments and hires. |
| 24 | 1 | LAC | ES | Eliminate training supplies | 2,000 | | | | | | \$ 2,000 | | | No diversity, customer service or topical training for LAC employees |
| 25 | 1 | LAC | ES | Further reduce recruitment advertising budget | 59,000 | | | | | | \$ 59,000 | | | Reduced exposure for recruitments and communication from HR to public. |
| 26 | 1 | LAC | ADM | Eliminate funding for Capitol Guide position | 25,516 | | | | | | \$ 25,516 | | | Less service to Capitol visitors; more work for other staff; more reliance on volunteers. |
| 27 | 1 | LAC | ADM | Eliminate funding for Capitol Guide position | 24,896 | | | | | | \$ 24,896 | | | Less service to Capitol visitors; more work for other staff; more reliance on volunteers. |
| 28 | 1 | LAC | CS | Reduce funding for Committee Administrator/Legislative Analyst 4 position to 15 months | 66,815 | | | | | | \$ 66,815 | | | Fewer staff to administer committees during interim; other staff may be required to staff more committees may be difficult to find qualified staff to work part-time. |
| 29 | 1 | LAC | IS | New software and licensing | 50,000 | | | | | | \$ 50,000 | | | Eliminates ability to provide additional software to legislative staff members, or to provide support for new technologies brought in by legislators or staff members. Examples include providing new desktop utility software that could improve productivity, or implementing improvements to our IT remote access system. |

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| 30 | 4 | LAC | CS | Reduce funding for Committee Administrator/Legislative Analyst 4 position to 15 months | 66,815 | | | | | | \$ 66,815 | | | Fewer staff to administer committees during interim; other staff may be required to staff more committees may be difficult to find qualified staff to work part-time. |
| 31 | 3 | LAC | CS | Eliminate Gov Delivery | 33,840 | | | | | | \$ 33,840 | | | CS reverts to using Outlook distribution lists, which requires more staff time; Member pages no longer function properly. |
| 32 | 2 | LAC | FAC | Professional Services | 44,000 | | | | | | \$ 44,000 | | | Requestors of service would have to pay for contractor or wait until Facility Services staff is available. Only one elevator in each wing and one in center of old building. |
| 33 | 2 | LAC | FAC | Overtime | 24,808 | | | | | | \$ 24,808 | | | All accrued compensatory time has to be taken. There may be instances of delay in service while staff are out. |
| 34 | 2 | LAC | FAC | Equipment Maintenance | 20,440 | | | | | | \$ 20,440 | | | There will be equipment that does not get repaired, impacting service or comfort. |
| 35 | 2 | LAC | FAC | Expendable Property | 30,920 | | | | | | \$ 30,920 | | | Will not replace any computers. Expect some number of failures. |
| 36 | 2 | LAC | FS | Eliminate professional development | 1,350 | | | | | | \$ 1,350 | | | Eliminates all training in-house and outside agency; eliminates all membership dues |
| 37 | 3 | LAC | FAC | Reduce funding for Facility Services Manager position to 18 months | 63,613 | | | | | | \$ 63,613 | | | Incumbent to handle fire recovery only until December. Replacement to be hired in January 2010. |
| 38 | 2 | LAC | CS | Eliminate remaining professional development (from first level of reduction at the 10% level) | 21,719 | | | | | | \$ 21,719 | | | Eliminate all opportunity for staff to receive professional development; may impact quality of staff skill level. |
| 39 | 1 | LAC | IS | Professional services related to application systems. | 113,000 | | | | | | \$ 113,000 | | | Eliminates professional services for contractor Quality Assurance and systems analysis on software development projects. Also includes some vendor assistance in maintaining data center software. Increases staff time & risks on development projects. |
| 40 | 2 | LAC | IS | IS staff work tools | 80,000 | | | | | | \$ 80,000 | | | Eliminates work tools. Defers PC replacements and software purchases. Limits IS's productivity, ability to support legislative customers and ability to complete projects. Increased risk of hardware failures. |
| 41 | 2 | LAC | IS | Defer network equipment maintenance | 65,000 | | | | | | \$ 65,000 | | | Eliminates scheduled replacements of network equipment and tuning of network to maintain performance levels. |
| 42 | 3 | LAC | ES | Eliminate in-house training | 5,000 | | | | | | \$ 5,000 | | | No diversity, customer service and topical training for LAC. |

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| 43 | 1 | LAC | IS | Data center professional services | 34,000 | | | | | | \$ 34,000 | | | Eliminates professional services related to installing hardware and software, and maintaining security software products in the Legislative data center. Staff will perform all work, eliminating vendor QA and increasing risks of errors. Increases project time frames and limits amount of work that can be accomplished. |
| 44 | 1 | LAC | IS | Non-server hardware replacements in the data center | 48,000 | | | | | | \$ 48,000 | | | Eliminates acquisition of replacement equipment and new hardware such as switches, monitors, cables, etc. required for data center operations. Increases risks of server and network failures, and increases risks of errors in performing maintenance work. |
| 45 | 1 | LAC | IS | Data center hardware/software maintenance | 100,000 | | | | | | \$ 100,000 | | | Reduces maintenance for data center and network hardware and software below recommended levels. Risks of system failures increases, and systems will not have recommended software maintenance applied. System failures and slow recoveries will affect all legislative computer users. |
| 46 | 1 | LAC | IS | Eliminate funding for Developer position | 155,226 | | | | | | \$ 155,226 | | | Leave position unfilled and eliminate budget for the position. Reduces IS's ability to complete IT development projects by about 17%, so some requested projects will not be completed. |
| 47 | 2 | LAC | IS | Media equipment replacement | 66,000 | | | | | | \$ 66,000 | | | Defers replacement of aging Media equipment, eliminates staff PC replacements and cuts services and supplies expenditures to very low levels. Increased risk that services (including hearing room A/V coverage and closed-circuit cable TV channel availability) will be reduced or eliminated due to equipment failure. |
| 48 | 3 | LAC | FAC | Eliminate funding for Session Mail Delivery position | 23,976 | | | | | | \$ 23,976 | | | Eliminates second mail clerk for session |
| 49 | 4 | LAC | CS | Reduce funding for Executive Support Specialist 1 position to 15 months | 38,497 | | | | | | \$ 38,497 | | | Fewer staff to administer committees during interim. |
| 50 | 4 | LAC | CS | Reduce funding for Committee Administrator/Legislative Analyst 2 position to 15 months | 60,615 | | | | | | \$ 60,615 | | | Fewer staff to administer committees during interim. |
| 51 | 3 | LAC | FAC | Eliminate funding for Trades Maintenance Worker 1 position | 23,976 | | | | | | \$ 23,976 | | | No additional maintenance worker during session. |
| 52 | 3 | LAC | FAC | Eliminate funding for Property Specialist 3 position | 106,129 | | | | | | \$ 106,129 | | | Supply clerk function combined with contracts |

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| 53 | 3 | LAC | CS | Eliminate funding for three session Committee Assistant positions | 74,478 | | | | | | \$ 74,478 | | | Depending on number of committees, may be insufficient assistants to staff all committees. |
| 54 | 2 | LAC | FAC | Eliminate funding for session night Custodian position | 28,338 | | | | | | \$ 28,338 | | | Reduced cleaning services during session |
| 55 | 2 | LAC | FAC | Eliminate funding for Electrician position | 173,911 | | | | | | \$ 173,911 | | | Leaves only one electrician for entire Capitol. There will be tasks single electrician cannot perform. No electrician during vacations and sickness. |
| 56 | 3 | LAC | ADM | Reduce Web Editor position to six months | 86,961 | | | | | | \$ 86,961 | | | Reduce full-time position to session (2011) only; reduced services and communication to legislators and public during interim, e.g. public service requests, phone answering, research, etc. |
| 57 | 3 | LAC | CS | Eliminate funding for Capitol Reference Coordinator position | 32,854 | | | | | | \$ 32,854 | | | Require closure of library. |
| 58 | 3 | LAC | FAC | Eliminate funding for Property Specialist 3 position | 92,958 | | | | | | \$ 92,958 | | | Mail clerk will work only during session |
| 59 | 4 | LAC | CS | Reduce funding for Committee Administrator/Legislative Analyst 3 position to 15 months | 60,615 | | | | | | \$ 60,615 | | | Fewer staff to administer committees during interim. |
| 60 | 4 | LAC | CS | Eliminate funding for Committee Administrator/Legislative Analyst 4 position (first level of reduction at 10% level) | 137,141 | | | | | | \$ 137,141 | | | Fewer staff to administer committees; fewer ongoing, experience for session. During interim, reduce or discontinuation some projects such as updating Background Briefs, Summary of Legislation; reduce activities such as handling research requests, monitoring state agency meetings handling public inquiries |
| 61 | 1 | LAC | ES | Reduce Employee Assistance Program (EAP) budget by 86% | 8,000 | | | | | | \$ 8,000 | | | Reduced availability for employee counseling. |
| 62 | 3 | LAC | CS | Reduce in-state travel additional 25% for interim committee work | 1,400 | | | | | | \$ 1,400 | | | All in-state travel would have to be restricted to just that for session committee use only; interim travel--for committees--would have to be greatly curtailed or prohibited. |
| 63 | 1 | LAC | ES | Reduce Human Resource Analyst 1 position to 35 hours/week | 16,854 | | | | | | \$ 16,854 | | | Reduced work hours for recruitment processing--delay. |
| 64 | 2 | LAC | IS | Server hardware & software purchases in the data center | 110,000 | | | | | | \$ 110,000 | | | Eliminates purchase of data center servers, server software, and server maintenance, and also eliminates additional application software licensing. Restricts required maintenance and increases risks of failures. Vendors may not support our systems because systems will not be at current levels. |

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| 65 | 3 | LAC | CS | Reduce Receptionist position to six months | 68,039 | | | | | | \$ 68,039 | | | Duties during interim would need to be picked up by other staff on top of their committee duties; would lose person who is familiar on how to handle WATS line and other types of call that come in. |
| 66 | 4 | LAC | IS | Eliminate funding for Analyst/Advisor position | 214,170 | | | | | | \$ 214,170 | | | Leave position unfilled and eliminate budget for the position. Legislative Administration will not be supported by an IS Analyst/Advisor, and opportunities for automating and improving operations will be lost. Service for other legislative departments will be reduced as their Advisors pick up these duties. Legislative development projects will be extended or eliminated by loss of this systems analyst position. |
| 67 | 4 | LAC | CS | Eliminate funding for Committee Administrator/Legislative Analyst 2 position (first level of reduction at 15% level) | 126,821 | | | | | | \$ 126,821 | | | Fewer staff to administer committees; fewer ongoing, experience for session. During interim, reduce or discontinuation some projects such as updating Background Briefs, Summary of Legislation; reduce activities such as handling research requests, monitoring state agency meetings handling public inquiries. |
| 68 | 4 | LAC | CS | Eliminate funding for Executive Support Specialist 1 (first level of reduction at 15% level) | 89,930 | | | | | | \$ 89,930 | | | Fewer staff to administer committees; fewer ongoing, experience for session. Impacts number of staff available who can mentor session hired staff on process to take minutes, process bills. |
| 69 | 4 | LAC | CS | Eliminate funding for Committee Administrator/Legislative Analyst 3 position (first level of reduction at 15% level) | 126,821 | | | | | | \$ 126,821 | | | Fewer staff to administer committees; fewer ongoing, experience for session. During interim, reduce or discontinuation some projects such as updating Background Briefs, Summary of Legislation; reduce activities such as handling research requests, monitoring state agency meetings handling public inquiries. |
| 70 | 4 | LAC | IS | Eliminate funding for System Administrator position | 155,226 | | | | | | \$ 155,226 | | | Leave position unfilled and eliminate budget for the position. IS has added several UNIX servers during the past two biennia for processing new legislative systems. Support and maintenance of our UNIX servers is already at risk because the workload is too great for one person, and we have no backup for this position. Systems will not be kept current, system performance will decline. Servers that run legislative business applications will be down longer when problems occur. |

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| 71 | 4 | LAC | CS | Eliminate funding for Executive Support Specialist 1 position | 123,255 | | | | | | \$ 123,255 | | | Fewer staff to administer committees; fewer ongoing, experience for session. Impacts number of staff available who can mentor session hired staff on process to take minutes, process bills. |
| 72 | 4 | LAC | CS | Eliminate funding for Committee Administrator/Legislative Analyst 2 position | 194,806 | | | | | | \$ 194,806 | | | Fewer staff to administer committees; fewer ongoing, experience for session. During interim, reduce or discontinuation some projects such as updating Background Briefs, Summary of Legislation; reduce activities such as handling research requests, monitoring state agency meetings handling public inquiries. |
| 73 | 4 | LAC | IS | Eliminate funding for three session Media Assistant positions | 84,576 | | | | | | \$ 84,576 | | | Eliminates news conference coverage. Eliminates video studio services (including video conferences). Most hearings will not be televised with multi-camera coverage. Response time will increase for A/V issues in the chambers and hearing rooms. Other services will be reduced, including DVD duplications, members' staff TV installations, and chamber music performances.) |
| 74 | 4 | LAC | FAC | Reduce Custodian position to 6 months | 79,597 | | | | | | \$ 79,597 | | | Reduce from full time to session only . |
| 75 | 4 | LAC | FAC | Reduce Custodian position to 6 months | 79,597 | | | | | | \$ 79,597 | | | Reduce from full time to session only. |
| 76 | 4 | LAC | FAC | Reduce Custodian position to 6 months | 79,597 | | | | | | \$ 79,597 | | | Reduce from full time to session only. |
| 77 | 4 | LAC | ES | Reduce Human Resource Analyst 1 position an additional 40% (first level of reduction at 20% level) | 57,976 | | | | | | \$ 57,976 | | | Reduced work hours for recruitment, employee records. |
| 78 | 4 | LAC | ADM | Eliminate remaining funding for Web Editor position (first level of reduction at the 15% level) | 27,227 | | | | | | \$ 27,227 | | | Less web service for members during session - returned to IS; Reduced member and public service, e.g. phone requests, research; slower response on public records request |
| 79 | 4 | LAC | IS | Eliminate funding for Developer position | 240,700 | | | | | | \$ 240,700 | | | Development and support of existing Legislative systems will be significantly reduced. New applications development to make required changes or improve business operations will be extremely limited. |
| 80 | 4 | LAC | FAC | Reduce Carpenter position to 18 months | 33,561 | | | | | | \$ 33,561 | | | No carpentry services for 6 months. |
| 81 | 4 | LAC | FAC | Reduce Administrative Support Specialist position to 18 months | 26,532 | | | | | | \$ 26,532 | | | No Facility Services administrative support services for 6 months. |

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| 82 | 3 | LAC | ES | Reduce Human Resource Analyst 1 position an additional 40% from earlier reductions listed | 57,976 | | | | | | \$ 57,976 | | | Reduced work hours for recruitment, employee records. |
| 83 | 4 | LAC | ADM | Visitor Services | 419,477 | | | | | | \$ 419,477 | | | Significantly reduced customer and visitor services; loss or significant reduction in tours, choral groups, Holidays at the Capitol and special events, e.g. 150 Celebration in 2009 |
| 84 | 4 | LAC | ADM | Capitol Gift Shop | | | 181,718 | 264,310 | | | \$ 446,028 | | | Close Capitol Gift Shop due to loss of positions and public perception. |
| 85 | 4 | LAC | CS | Eliminate funding for session Committee Assistant position | 24,826 | | | | | | \$ 24,826 | | | Fewer staff to administer committees. |
| 86 | 4 | LAC | FAC | Reduce Capitol Electrician position to 18 months | 44,792 | | | | | | \$ 44,792 | | | No electrician for six months. |
| 87 | 4 | LAC | IS | Eliminate after-hours PC tech support | 20,000 | | | | | | \$ 20,000 | | | After-hours tech support calls will be routed to voicemail and support will be provided the following business day. |
| 88 | 4 | LAC | IS | Eliminate funding for two Producer positions (Media video program) | 311,865 | | | | | | \$ 311,865 | | | Media will have only two people on staff and will be able to provide only basic audio services, and extremely limited video services. TV coverage will be limited to static, wide shots of the chambers and committee meetings with no shots of individual speakers and no video recordings. No press conference coverage and no special video services will be available. Oregon Channel coverage will be eliminated. |
| 89 | 4 | LAC | IS | Eliminate funding for Developer position (eliminates new software development program) | 172,650 | | | | | | \$ 172,650 | | | This reduction, along with eliminating the developer positions at the 15% and 20% reduction levels, eliminates our capability to complete new software development projects (this eliminates the software development program). Remaining Development staff members will be focused on supporting existing legislative systems, fixing problems, making minor enhancements, and supporting required technology changes by vendors. Eliminates ability to complete development of Bill Drafting system in-house. |

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| 90 | 4 | LAC | IS | Eliminate funding for Advisor position (reduces Advisor customer service program by 40%) | 181,069 | | | | | | \$ 181,069 | | | This reduction reduces Information Systems' Advisor customer support program and the systems analysis function by 40%. There will be one Advisor to cover members and Leadership offices, and two Advisors to cover all other staff areas. The Legislature's staff departments will experience a reduction in Advisor services such as technical research, understanding of business processes, ideas for automation, liaison with IS technical staff, etc. Opportunities for automating and improving operations in all departments will be lost. Eliminating this customer support/systems analyst position substantially reduces systems analyst support for maintenance of existing legislative application systems. |
| 91 | 5 | LAC | IS | Eliminate funding for Advisor position (reduces Advisor customer service program by 60%) | 221,168 | | | | | | \$ 221,168 | | | This reduction reduces Information Systems' Advisor customer support program and the systems analysis function by 60%. There will be one Advisor to cover members and Leadership offices, and one Advisor to cover all other staff areas combined. The Legislature's staff departments will experience a great reduction in Advisor services such as technical research, understanding of business processes, ideas for automation, liaison with IS technical staff, etc. This staffing level will provide only IT hardware/software order-taking and follow-up. Opportunities for automating and improving operations in all departments will be lost. Eliminating this customer support/systems analyst position substantially reduces systems analyst support for maintenance of existing legislative application systems. |
| 92 | 5 | LAC | ES | Reduce Human Resource Analyst 1 position to 6 months | 24,868 | | | | | | \$ 24,868 | | | Reduced work hours for recruitment, employee records. |
| 93 | 3 | LAC | FS | Reduce Accounting Generalist position to half-time | 64,880 | | | | | | \$ 64,880 | | | Return accounting duties to Legislative Fiscal and Legislative Revenue. Return accounting support duties to Information Systems and Committee Services. No back-up plan in place if unable to recruit half-time employee. |
| 94 | 5 | LAC | FAC | Eliminate funding for Facility Services Manager position | 199,554 | | | | | | \$ 199,554 | | | Position vacant for remainder of biennium |

Legislative Administration

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Detail of 30% Reduction to 2009-11 Essential Budget Level

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|--|-------------------|----------------------------------|-----------------------------------|---|---------|----|-------|----|-------|-------------|------------|-----|--|--|
| Priority (ranked with highest priority first) | Dept. Initials | Prgm. or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | |
| 95 | 5 | LAC | IS | Eliminate funding for PC Technician position | 132,288 | | | | | | \$ 132,288 | | | This reduction reduces IS's PC technical support capability by 33%. Legislators and staff members will experience a significant increase in the time required to respond to and fix computer problems. The increase in problem resolution time will be especially high during session start-up (the first two months) and session end periods. The increased workload also increases the risk of errors, as staff members rush more than normal as they attempt to keep up with high work volumes. Deployment of new hardware and software will require longer time frames. |
| 96 | 5 | LAC | IS | Eliminate funding for Advisor position (eliminates Advisor customer service program, leaving only member support) | 221,168 | | | | | | \$ 221,168 | | | This reduction eliminates Information Systems' Advisor customer support program, and also eliminates all IS systems analyst positions. There will be one Advisor to provide technical support only to members and Leadership offices. The Legislature's staff departments will not be supported by an Analyst/Advisor. Opportunities for automating and improving operations in all departments will be lost. Eliminating this customer support/systems analyst position eliminates legislative application development projects as well as systems analyst support for maintenance of existing legislative application systems. |
| 97 | 5 | LAC | IS | Eliminate funding for Developer position | 202,650 | | | | | | \$ 202,650 | | | Eliminating this position reduces IS's base application support staff by 33%. This reduction eliminates technical knowledge of several legislative application systems and jeopardizes support of these systems during legislative sessions. Support functions affected include supporting existing legislative systems such as Web Audio and Legislative Revenue Sharepoint systems, fixing system problems, making minor enhancements, and supporting required technology changes by vendors. This reduction also eliminates database administration for our Microsoft SQL database systems. |

Legislative Administration

2009 - 2011 Biennium

Agency Number:

15600

Detail of 30% Reduction to 2009-11 Essential Budget Level

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|--|-------------------|----------------------------------|-----------------------------------|--|-----------|----|---------|---------|-------|-------------|---------------|-----|--|--|
| Priority (ranked with highest priority first) | Dept. Initials | Prgm. or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | |
| 98 | 5 | LAC | IS | Eliminate funding for Application Development Supervisor position | 319,559 | | | | | | \$ 319,559 | | | This reduction eliminates supervision of IS's database administration and application development and maintenance units, as well as technical expertise in these areas. This reduction substantially increases risks of problems with the Legislature's databases, application platform system and application support and maintenance. Problems in these areas will affect core system software and application systems especially when problems occur. Problem resolution times will increase significantly. |
| 99 | 5 | LAC | FAC | Eliminate funding for Carpenter position (position was reduced at 25% level) | 103,797 | | | | | | \$ 103,797 | | | No carpentry services in-house including, locksmith, furniture repair, painting, picture hanging and carpet repair. No services to mount or dismount wall systems. No carpentry oversight of contractor work. |
| 100 | 5 | LAC | FAC | Eliminate funding for Administrative Support Specialist position (position was reduced at 25% level) | 79,597 | | | | | | \$ 79,597 | | | No one to serve as Facility receptionist, to maintain building keys, sort mail, coordinate time sheets, maintain vendor files, monitor work request system, coordinate payment of Facility invoices or serve as backup to security monitor. |
| | | | | | 9,585,812 | - | 181,718 | 264,310 | - | - | \$ 10,031,840 | 2 | 1.50 | |