

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

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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.

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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	