

LEGISLATIVE BRANCH

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Legislative Branch (LEG) – Totals

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Governor's Recommended*	2003-05 Legislatively Adopted
General Fund	53,634,283	55,385,445	55,604,555	56,618,512
Other Funds	2,581,907	5,794,261	3,612,914	3,310,305
Nonlimited	1,729,441	2,290,742	1,656,713	1,652,713
Total	57,945,631	63,470,448	60,874,182	61,581,530
FTE	416.69	417.63	422.38	394.47

* Historically, the Governor's recommended budget has accommodated the entire agency request for agencies exempt from the Governor's budget review (Legislative and Judicial Branches, State Treasurer, and Secretary of State). The 2003-05 Governor's recommended budget, while making no specific recommendations, funded the Legislative Branch at approximately the 2001-03 legislatively approved budget amount. The net effect was an \$18.8 million reduction to the Legislative Branch General Fund budget request. All of the reductions were taken from the Legislative Administration Committee budget. This reduction amount captured \$12,140 in savings gained from elimination of four Legislative Administration positions (0.88 FTE) from the 2002 second special session; effectively eliminated \$9.4 million in Legislative Branch policy packages (14 in Legislative Administration and 2 in Legislative Counsel); and then reduced the amount necessary for the Legislative Branch to continue all current activities in 2003-05 by \$9.3 million, or approximately 14.4%.

The Legislative Branch includes members of the Legislative Assembly and their employees, the costs of four statutory committees or offices, and the Commission on Indian Services. The statutory committees, which provide either administrative and operations support or specialized analysis, include: 1) the Legislative Administration Committee; 2) the Legislative Counsel Committee; 3) the Legislative Fiscal Office; and 4) the Legislative Revenue Office.

LEG – Legislative Assembly

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request	2003-05 Legislatively Adopted
General Fund	23,506,545	24,785,932	28,126,098	25,152,431
Other Funds	186,470	193,102	199,835	193,182
Nonlimited	90,623	86,789	89,827	86,789
Total	23,783,638	25,065,823	28,415,760	25,432,402
FTE	225.22	223.62	223.62	216.31

Program Description

The Legislative Assembly budget includes salaries and per diem for legislative members and their staffs; the leadership and caucus offices; the Chief Clerk of the House; the Senate of the Secretary; session staff; and Senate Executive Appointments.

Revenue Sources and Relationships

The General Fund supports 99% of the Legislative Assembly's activities. Other Funds revenue subject to expenditure limitation comes from reimbursements for duplicating services. The Nonlimited Other Funds are from the Lounge Revolving Fund, which receives payments from legislative members for food services. The Fund is used to pay for food in the members' lounges.

Budget Environment

Except for Executive Appointments, the Legislative Assembly budget is divided to reflect session and interim activities--as well as House and Senate costs. A significant cost driver for the Assembly's budget is the length of the legislative session. Although the legislative session covers approximately 25% of the budget period, it accounts for 40% of costs, primarily due to member per diem payments and session-only staff salaries. Interim costs are driven by the number of interim committees and the number of times the committees meet.

The primary responsibility of the Legislative Assembly is to produce a balanced budget that complies with state and federal laws and represents the policy choices and priorities established by the Legislature on behalf of the citizens they represent.

The agency's 2001-03 General Fund budget was reduced by \$3.6 million General Fund based on special session actions during the interim. Specifically, \$2,008,260 was reduced based on actions taken during the second 2002

special session; \$404,734 during the 2002 third special session; and \$931,964 during the 2002 fifth special session. The agency received an additional \$713,366 during the 2002 third special session for partial funding of salary and benefit increases, \$248,110 less than needed to fully fund those increases. The \$3.6 million in total reductions were one-time in nature and required delays in computer purchases, temporary roll-back of member salaries, reductions to member travel reimbursements, and reductions to the operating budgets for leadership offices.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was reduced by an additional \$75,248 based on a 5% reduction to the 2003 Session appropriation for each leadership office.

Legislatively Adopted Budget

The legislatively adopted General Fund budget funds the Legislative Assembly at 1.5% (\$366,499) above the 2001-03 legislatively approved budget. The Legislature reduced the requested budget by approximately \$3 million and 12 positions (7.31 FTE). Specifically, the Legislature reduced personal services expenses based on a plan to freeze member (\$294,308) and employee (\$298,327) salaries and Public Employees Retirement System reforms (\$732,246); eliminated six policy analyst positions (6.0 FTE and \$1,093,110); eliminated six vacant positions (1.31 FTE and \$26,298); eliminated an inflationary allowance (\$207,557); reduced funding for out-of state travel (\$196,921) and temporary appointments (\$109,060); and reduced Attorney General charge rates (\$5,314) and Capitol Planning Commission, Secretary of State, and Department of Administrative Services assessment charges (\$10,526). A portion of the General Fund savings from elimination of vacant positions was used to cover position reclassification costs in the House and Senate Floor Support Services, eliminating disparities for identical positions.

LEG – Legislative Administration Committee

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request*	2003-05 Legislatively Adopted
General Fund	19,680,572	19,146,811	32,840,850	19,390,674
Other Funds	2,214,027	4,964,598	1,948,509	1,949,674
Nonlimited	0	730,072	735,880	597,528
Total	21,894,599	24,841,481	35,525,239	21,937,876
FTE	118.97	118.51	123.26	107.39

* The Governor's budget included \$14.1 million General Fund for the Legislative Administration Committee—a reduction of \$18.8 million from the agency request. The reduction consisted of a 14.4% reduction to the amount needed for the entire Legislative Branch to continue all current activities (\$9.3 million) plus the value of the policy option packages in the Legislative Administration and Legislative Counsel budgets (\$9.1 million and \$0.4 million respectively). Additionally, the Governor reduced \$12,140 General Fund and 0.88 FTE based on actions taken in the 2002 third special session that eliminated 4 positions and shifted the budgeted salary funds to temporary appointments.

Program Description

The Legislative Administration Committee (LAC) provides central support services to the Legislative Assembly and Legislative Branch agencies. Services include: 1) substantive committee staffing; 2) information systems and technology support; 3) building operations and maintenance for the State Capitol; 4) accounting, payroll and personnel functions; and 5) public information.

Revenue Sources and Relationships

The General Fund supports 88% of LAC's adopted expenditures. Other Funds revenue is derived from Capitol Building office space rent, parking fees, and sales of services and supplies. Traditionally, LAC adopts the same rental rate for occupants of the Capitol as the rate imposed by the Department of Administrative Services for occupants of other state buildings. For 2003-05 the rate increases from \$1.11 cents per square foot for office space to \$1.33 per square foot—a 19.8% increase. Parking fee and rental revenue goes into the State Capitol Operating Account and is used to partially cover expenses incurred in operating, maintaining, protecting, and insuring the Capitol. A nonlimited Stores Revolving Account accommodates revenue from retail sales in the Capitol Gift Shop.

Budget Environment

Significant factors affecting LAC costs are the demand for increased security; improved information systems; maintenance and repair of the Capitol; and meeting the needs of legislative committees. The length of

legislative sessions and the number of bill introductions, amendments, and committee hearings also affect the agency's workload and costs.

The Legislative Branch has been engaged in a major technology transition program to replace existing mainframe application systems with new graphical systems based on current technology. The transition consists of 22 projects to be completed over several years. The projects planned for 1999-01 and 2001-03 have been completed. The projects planned for 2003-05 would have completed the transition. One goal is to have systems that share a common database. During 2001-03, the majority of core legislative business systems (publications, measure tracking, executive appointments, docketing systems, and Legislative Counsel's indexing, amendment, and repeals/measure conflicts tracking systems) were migrated. Project plans for the 2003-05 biennium included development of a new bill drafting system; improved access to legislative publications on the web; and maintenance of projects released in the prior two biennia. As a result of this focus, the Information Systems unit has become the largest component of the LAC budget.

A major cost driver for LAC is also maintenance and repair of the Capitol. Several large projects have been completed over the past three biennia. They include re-roofing, replacing aging wiring and transformers, and upgrading elevators to meet building code requirements. In 2003-05, LAC planned to upgrade the infrastructure of the two wings of the Capitol.

Due to the increased risk of terrorist actions, the cost of maintaining security at the Capitol has increased. Initial improvements were funded unobligated Other Funds revenues in the State Capitol Operating Account. The adopted budget established two new positions to monitor video coverage.

The agency's 2001-03 General Fund budget was reduced by \$3.7 million General Fund based on special session actions during the interim. Specifically, \$1,704,761 was reduced during the 2002 second special session; \$665,237 during the third special session; and \$1,134,607 during the fifth special session. The agency's budget received an additional \$460,519 during the 2002 third special session for partial funding of salary and benefit increases, \$160,169 less than needed to fully fund those increases. The reductions were one-time in nature and required delayed filling of vacant positions, reductions in debt service payments, deferral of computer system maintenance projects, training reductions, and delayed supply/equipment purchases.

In January 2003, the Emergency Board allocated \$291,836 to partially restore funding for six committee administrators and five committee assistants and to increase Other Funds expenditure authority, so that revenue from facility rental and publication sales could be used to fund custodial staff and a building coordinator.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was decreased by an additional \$359,573 with reductions for information systems improvements and support, debt service savings, vacancy savings and services and supplies expenditures.

Legislatively Adopted Budget

The legislatively adopted budget funds Legislative Administration at 1.3% (\$243,863) above the 2001-03 legislatively approved budget. The adopted budget is also \$13.4 million below the amount requested. The adopted budget eliminated \$8.6 million in funding requested for 12 policy packages; provided limited funding for three policy packages (\$461,808) necessary for on-going information system and facilities services expenses; eliminated funds for debt service (\$1,707,328) on a wings remodel project; reduced personal services funding based on a plan to freeze employee salaries (\$704,774) and Public Employees Retirement System reforms (\$551,739); eliminated an inflationary allowance (\$150,976); eliminated 20 vacant (\$628,362) and two filled (\$263,551) positions (10.99 FTE); shifted funding for one position from General Fund to Other Funds (\$92,637); reduced a full-time maintenance position to part-time (\$66,748); reduced funding for contractual services (\$25,000), employee training (\$200,000), media special programs (\$107,498), and information system upgrades (\$295,400); and reduced funding for Attorney General charges (\$307) and Department of Administrative Services, Secretary of State, and Capitol Planning Commission assessments (\$43,834).

The three policy packages that were partially approved are described below.

- \$183,580 was approved for ongoing licensing and maintenance costs. The agency had requested \$2,299,010 to replace existing mainframe system with graphical systems to complete the Technology Transition Project.

- \$160,000 was approved for software upgrades and support. The agency had requested \$329,382 to comply with software licensing requirements and cover fees for on-going software upgrades.
- \$118,000 was approved to establish two positions (1.5 FTE) to monitor recently installed video coverage. The agency had requested \$183,984 which would have provided funds to continue to utilize contract security guards.

The 12 policy packages that were not approved would have done the following:

- established an Information System Specialist 8 (senior developer) position (1.0 FTE) and a Media Supervisor position (1.0 FTE) to address workload issues (\$98,128);
- replaced an apprentice with a journeyman electrician to reduce reliance on contract services (\$51,052);
- established one additional permanent Committee Services Administrative Support position (1.0 FTE) to replace a limited duration employee (\$82,611);
- upgraded network software and improve systems infrastructure (\$354,664);
- replaced computer room ceiling, fire suppression system, and air conditioning system and purchase network connection equipment necessary to complete the wings renovation project (\$698,882);
- upgraded network security and disaster recovery systems (\$492,000);
- established a session media assistant position (0.25 FTE), replace outdated video equipment, and purchase back-up equipment for critical systems (\$375,520);
- replaced audio and video recording and archiving equipment (\$456,000);
- purchased a new FAX server system, develop a public access measure tracking system, and develop a new electronic commerce application for Legislative Counsel (\$316,225);
- developed a new chamber automation system, purchase and install wireless laptops for members, develop software applications, and provide technical assistance to members (\$824,232);
- improved pedestrian and Capitol safety through improved crosswalks and vehicular barricades (\$2.5 million); and
- replaced carpet in the Governor’s second floor suite (\$60,000 Other Funds).

LEG – Legislative Counsel Committee

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request*	2003-05 Legislatively Adopted
General Fund	5,428,515	5,879,051	7,155,520	6,286,407
Other Funds	179,174	630,775	724,288	1,161,663
Nonlimited	1,638,818	1,473,881	1,565,300	968,396
Total	7,246,507	7,983,707	9,445,108	8,416,466
FTE	47.50	50.50	50.50	45.77

Program Description

Legislative Counsel (LC) staff drafts legislation for legislators, legislative committees, and state agencies. LC also provides research services and legal advice to legislators and legislative committees. The Office of the Legislative Counsel prepares indexes and tables for all measures introduced during a legislative session and, following each session, publishes the session laws (*Oregon Laws*). Every two years, the Office publishes *Oregon Revised Statutes (ORS)*, which are the official codification of Oregon’s statute laws. LC also conducts a review of all new administrative rules adopted by state agencies to determine if they are consistent with the agency’s statutory authority.

Legislative Counsel is charged by statute (ORS 173.335) with providing necessary drafting services “as legislative priorities permit” to the Oregon Law Commission. The Commission was established in 1997 to identify defects or anachronisms in the law and recommend needed reforms to the Legislative Assembly. Increasingly, legislative priorities have not left time and resources for the Legislative Counsel to devote to the Commission. At its April 2000 meeting, the Emergency Board allocated \$100,000 from the Emergency Fund to purchase outside services to supplement those provided by the Legislative Counsel. This amount funded added services for the last half of the 1999-01 biennium. The Commission selected a proposal by Willamette University whereby its College of Law houses and shares the cost of an Executive Director and related support services for the Commission. In the 2003-05 budget, \$212,995 General Fund is budgeted to continue this service.

Revenue Sources and Relationships

The General Fund supports 75% of LC's expenditures. Other Funds are derived from sales of the *Oregon Revised Statutes*, *Oregon Laws*, bill drafting services, and other LC publications. In 2001-03, Other Funds receipts are estimated at \$1.8 million. To cover the costs of providing these publications, LC plans to increase the volume/set charges for 2003-05. As a result, Other Funds receipts are expected to increase to \$2 million or by about 14%.

A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses that are related to *ORS* publication editing. The balance of the publication sales income is expended as nonlimited within the *ORS* Publications Program.

During 2001-03, LC began utilizing its statutory authority to charge state agencies and other entities for drafting legislation. The concept was discussed during 2001 budget hearings, and LC was encouraged to develop a plan for implementing drafting charges. In November 2002, the Emergency Board approved a \$75,000 Other Funds expenditure limitation increase, so LC could spend the newly generated revenue, and expressed a desire for the Joint Committee on Ways and Means to fully discuss fiscal policies surrounding the amount of Other Funds revenue generated and how it is used when it reviews and adopts a 2003-05 biennial budget for the agency. During 2001-03, the bill drafting services income was expended as limited Other Funds and primarily used to cover the costs of providing the services. In 2003-05, LC expects to receive approximately \$117,000 Other Funds from bill drafting services.

Budget Environment

The number of bills and amendments being drafted fluctuates from session to session, but overall the trends are fairly flat. During the last three regular sessions, 4,240 to 4,385 bill drafts were requested and 5,133 to 5,894 amendments were prepared. When workload increases, it creates additional pressure on LC staff, which ripples throughout the institution as these bills are drafted, introduced, amended, and finalized.

During the 1997-99 biennia, the agency experienced several staff changes and had to deal with the loss of years of institutional memory and bill drafting experience. This increased the need for staff orientation and training during the last two biennia. The agency was interested in reclassifying several of its positions in an effort to retain existing experienced staff and avoid training and recruitment costs.

Three new attorney positions (3 FTE) were established by the 2001 Legislature to end the long-time practice of double filling existing positions. No funding was added, since the cost of double filling positions was already incorporated in the budget. The agency did not anticipate the need to request any additional staff for the 2003-05 biennia.

During legislative sessions, the agency hires temporary employees that serve primarily as copy editors for staff attorneys and to assist with workload issues. However, the agency has worked to reduce its reliance on temporary staff over the last several biennia.

Publication sales have declined in recent biennia, in part, due to their availability on CD-ROM format. The publications are also now available on the Internet. If publication sales and Other Funds receipts decline, additional General Fund support may be needed for *ORS* publication. A private company has plans to create and sell a competing product. Legislative Counsel attempted to reach a revenue neutral arrangement with the private vendor; however, attempts to date have not been successful. If Legislative Counsel is ultimately unable to reach such agreement, it may need to seek supplemental funding from the Emergency Board during the 2003-05 interim while it assesses other options for creating, annotating, indexing, publishing, and selling the only official version of *ORS* revisions each biennium.

The agency's 2001-03 General Fund budget was reduced by \$178,409 General Fund based on special session actions during the interim. Specifically, \$116,983 was reduced based on actions taken during the 2002 second special session. The agency received \$176,612 during the 2002 third special session for partial funding of employee salary and benefit increases, which was \$61,426 less than needed to fully fund those increases. The \$178,409 total reduction was one-time in nature and required delays in computer purchases, reduced computer support services, reduced employee training, and delayed filling of vacant positions. In November 2002, the Other Funds expenditure limitation was increased \$74,999 by the Emergency Board so that revenue derived from bill drafting services could be used to cover associated costs. In January 2003, \$42,875 was appropriated,

partially restoring the second special session reduction, so that 25 replacement personal computers could be purchased.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was reduced by an additional \$60,000 for savings in services and supplies expenditures.

Legislatively Adopted Budget

The legislatively adopted budget funds the Legislative Counsel's office at 6.9% (\$407,356) above the 2001-03 legislatively approved budget. The adopted budget eliminated \$0.4 million General Fund requested for two policy packages; increased Other Funds by \$116,982, so that revenue derived from charging agencies for bill drafting services could be used to cover the costs of providing the services; reduced personal services funding based on a plan to freeze employee salaries (\$251,774) and Public Employees Retirement System reforms (\$227,483); eliminated an inflationary allowance (\$13,428); eliminated 10 vacant positions; and reduced funding for Department of Administrative Services, Secretary of State, and Capitol Planning Commission assessments (\$3,802). Savings achieved from elimination of vacant positions were utilized to cover actual costs being incurred for filled positions that were not funded or classified as necessary. The adopted budget also shifted \$595,943 Non-Limited Other Funds and 14 positions (5.33 FTE) to limited Other Funds.

LEG – Legislative Fiscal Office

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request	2003-05 Legislatively Adopted
General Fund	3,346,879	3,850,026	4,330,526	4,025,515
FTE	17.00	17.00	17.00	17.0

Program Description

The Legislative Fiscal Office is a non-partisan legislative service agency created by statute in 1959. The Office researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. The Office reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim between sessions. The Office determines the fiscal impact of all legislative measures and, when applicable, publishes fiscal impact statements that accompany bills through the legislative process. The Office provides staff support for the Joint Legislative Committee on Information Management and Technology (JLCIMT), including budget analysis and non-technical policy recommendations concerning state agency information systems projects. During the interim, the Office also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee and provides staff support for special interim committees.

Budget Environment

As with other committee staffs, the work of the Legislative Fiscal Office changes focus between legislative sessions and the interim between sessions. During sessions, budget analysis and the number of bill introductions and amendments creates the workload for the agency. The Office reviews all measures to determine if they have a fiscal impact. The continuous increase in bills and amendments requires the staff to write more fiscal impact statements. During approximately six months of the 2001 Legislative Session, LFO analysts reviewed over 4,900 bills to determine their fiscal impact. They researched and wrote fiscal impact statements on 1,233 bills – an average of 206 per month.

During the interim, workload is driven by the number, length, and complexity of special sessions necessary to rebalance the statewide budget, the number and complexity of Emergency Board requests; the number of meetings and issues before the JLCIMT and special interim budget committees; and the number and depth of performance audits or program evaluations required by the Joint Legislative Audit Committee. The turnover in members continues to cause the Office to spend a significant amount of time educating members and their staffs about the budget process.

The agency's 2001-03 General Fund budget was reduced by \$109,046 General Fund based on special session actions during the interim. Specifically, \$77,246 was reduced based on actions taken during the 2002 second special session. The agency received \$91,433 during the 2002 third special session for partial funding of employee salary and benefit increases, which was \$31,800 less than needed to fully fund those increases. The

\$109,046 total reduction was one-time in nature and required the agency to delay hiring of two analysts and reduce services and supplies expenditures.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was reduced by an additional \$20,000 for savings in services and supplies expenditures.

Legislatively Adopted Budget

The legislatively adopted budget funds the office at 4.6% (\$175,489) above the 2001-03 legislatively approved budget. The adopted budget reduced personal services funding based on a plan to freeze employee salaries (\$144,010) and Public Employees Retirement System reforms (\$149,350); eliminated an inflationary allowance (\$10,420); and reduced funding for Department of Administrative Services, Secretary of State, and Capitol Planning Commission assessments (\$1,231).

LEG – Legislative Revenue Office

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request	2003-05 Legislatively Adopted
General Fund	1,357,235	1,415,855	1,581,024	1,464,474
Total	1,357,235	1,415,855	1,581,024	1,464,474
FTE	6.00	6.00	6.00	6.0

Program Description

The Legislative Revenue Office (LRO) provides staff assistance to the House and Senate Revenue Committees during legislative sessions and the interim between sessions. The Office was established in 1975 to provide non-partisan analysis of tax and school-finance issues. The Office writes revenue impact statements on bills affecting state or local revenue, and researches tax and school-finance issues for legislators and legislative committees.

Budget Environment

As with other committee staffs, the number of bill introductions and amendments create the workload for the agency during session. The continuous increase in bills and amendments, along with tax-related voter initiatives and legislative referrals, requires the staff to write more revenue impact statements. The number of Revenue and School Finance Committee meetings determines the interim workload.

The agency's 2001-03 General Fund budget was reduced by \$20,227 General Fund based on special session actions during the interim. Specifically, \$29,106 was reduced based on actions taken during the 2002 second special session. The agency received \$31,975 during the 2002 third special session for partial funding of employee salary and benefit increases, \$11,121 less than needed to fully fund those increases and also received \$20,000 to coordinate a tax review task force. The \$20,227 total reduction was one-time in nature and required the agency to postpone certain projects, reduce employee training, and reduce services and supplies expenditures.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was reduced by an additional \$22,000 for savings in services and supplies expenditures, as well as an \$8,000 reduction in funding for the Revenue Options, School Funding and Accountability Task Force.

Legislatively Adopted Budget

The legislatively adopted budget funds the office at 3.4% (\$48,619) above the 2001-03 legislatively approved budget. The adopted budget reduced personal services funding based on a plan to freeze employee salaries (\$59,506) and Public Employees Retirement System reforms (\$54,264); eliminated an inflationary allowance (\$2,120); and reduced funding for Department of Administrative Services, Secretary of State, and Capitol Planning Commission assessments (\$660). House Joint Resolution 42 requires the Legislative Revenue Office to provide staff support to a Joint Interim Committee on Tax Reform. No funds were specifically appropriated for expenses incurred for this activity, however, \$35,000 General Fund is reserved within the general purpose appropriation to the Emergency Board. It may be necessary for the agency to seek supplemental funding, especially if member per diem and mileage expenses are not covered by the budget adopted for the Legislative Assembly.

LEG – Commission on Indian Services

	1999-2001 Actual	2001-03 Legislatively Approved	2003-05 Agency Request	2003-05 Legislatively Adopted
General Fund	314,537	307,770	359,257	299,011
Other Funds	2,236	5,786	5,989	5,786
Total	316,773	313,556	365,246	304,797
FTE	2.00	2.00	2.00	2.0

Program Description

The Commission on Indian Services compiles information on services available to Indians, assesses state programs and services, serves as a forum for considering Indian problems, and advises on matters relating to the preservation and protection of Indian historic and archaeological resources. The Commission, created in 1975, has 13 members appointed by the President of the Senate and Speaker of the House of Representatives for two-year terms. In addition to one senator and one state representative, each of Oregon's nine federally recognized tribal groups is entitled to one member. The remaining two members are from the Portland area and Willamette Valley Indian communities.

Revenue Sources and Relationships

The Other Funds revenue represents registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Budget Environment

Staff salaries and Commission member travel are the primary costs in this budget. The Commission holds regular quarterly meetings, as well as special meetings at the call of the Chair. Various statutes require that the Commission be consulted on matters related to the preservation and protection of Indian fish, wildlife, historic, and archaeological resources.

The Commission reports that governmental and non-governmental entities are increasingly relying on the Commission for technical and coordination services and that the volume of phone and mail transactions is increasing. In 2002, it solicited, reviewed, and distributed reports from 30 state agencies on interactions with Tribes. It is also increasingly being asked to provide trainings for effective government-to-government relationships; conduct meetings with agencies and their tribal counterparts by program and issue area; answer questions from various state agencies on how to establish and maintain effective relationships with Tribes; and discuss various points of law and strategies.

The Commission's 2001-03 General Fund budget was reduced by a total of \$21,475 General Fund based on special session actions during the interim. Specifically, \$6,527 was reduced based on actions taken during the 2002 second special session and \$11,875 will be reduced based on 2002 fifth special session actions. The agency received \$8,834 during the 2002 third special session for partial funding of employee salary and benefit increases, which was \$3,073 less than needed to fully fund those increases. The \$21,475 total reduction was one-time in nature and required the agency to delay filling an executive assistant position that was vacant due to a retirement and reduce services and supplies expenditures for postage, printing, travel, and equipment maintenance.

During the 2003 legislative session, the agency's 2001-03 General Fund budget was reduced by an additional \$9,000 based on vacancy savings.

Legislatively Adopted Budget

The legislatively adopted budget funds the Commission at 2.9% (\$8,759) below the 2001-03 legislatively approved budget. The adopted budget reduced personal services funding due to the employee pay freeze and a recent retirement (\$43,022) and Public Employees Retirement System reforms (\$10,801); eliminated an inflationary allowance (\$1,297); and reduced funding for Department of Administrative Services, Secretary of State, and Capitol Planning Commission assessments (\$312).