

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5001

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Johnson**

Action: Do Pass

Vote: 20 – 0 – 1

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Whitsett

– Nays:

– Exc: Winters

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Reviewed By: Deborah Manthe, Legislative Fiscal Office

Meeting Date: 6/1/07

Agency

Oregon Advocacy Commission

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LFO Analysis Page

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Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Representative Bob Jenson, General Government Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
General Fund	\$ 349,197	\$ 401,916	\$ 401,916	\$ 0	0.0%
Other Funds	184,672	103,785	103,785	0	0.0%
Total	\$ 533,869	\$ 505,701	\$ 505,701	\$ 0	0.0%

Position Summary

Authorized Positions	4	2	2	0
Full-time Equivalent (FTE) Positions	2.18	2.00	2.00	0.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Core agency functions are funded with General Fund. It is anticipated that the individual commissions will raise Other Fund revenues through donations and grants for their programs.

Summary of Subcommittee Action

The Oregon Advocacy Commission was established in 2005 (Senate Bill 359) to provide administrative support to the Commission on Asian Affairs, Commission on Black Affairs, Commission on Hispanic Affairs, and Commission for Women. The commissions serve as liaisons between their respective communities and government entities and work to establish economic, social, legal, and political equality in Oregon. The Subcommittee approved a budget of \$401,916 General Fund, \$103,785 Other Funds and 2.00 full-time equivalent positions. This is the agency's essential budget level.

The Subcommittee approved Package 806: LFO Technical Adjustments. This package reduces the Personal Services budget by \$26,490 General Fund by lowering the budgeted step for the Administrator position from step 10 to step 6 to cover to potential fiscal impact of Senate Bill 624 (\$22,345) and increases the Services and Supplies budget by \$4,145 General Fund for instate travel. Commission members have historically been reluctant to claim their travel expenses and, as a result, the instate travel budget is inadequate.

The Subcommittee approved Package 840: Senate Bill 624-BOLI. This package utilizes the General Fund savings (\$22,345) generated by Package 806 to increase the Services and Supplies budget to cover the potential fiscal impact of Senate Bill 624. Senate Bill 624 allows the Oregon Advocacy Commissions Office (ACO) to enter into an interagency agreement with the Bureau of Labor and Industries instead of the Department of Administrative Services for administrative assistance (accounting, budget, personnel, and payroll services). The Subcommittee approved the package with the understanding that if Senate Bill 624 is not approved, ACO will retain the amount in this package.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.