

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Agency: Advocacy Commissions Office

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 425,525	\$ 481,478	\$ 604,592	\$ 179,067	42.1%
Other Funds Limited	\$ 40,960	\$ 42,189	\$ 42,189	\$ 1,229	3.0%
Total	\$ 466,485	\$ 523,667	\$ 646,781	\$ 180,296	38.7%

Position Summary

Authorized Positions	2	2	3	1
Full-time Equivalent (FTE) positions	2.00	2.00	2.50	0.50

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The OACO receives most of its budget from the General Fund. Other Funds revenue is derived from donation funds; however, these represent a small fraction of the OACO’s overall budget—typically less than 5 percent. Additionally, donation funds received are dedicated by statute to the Commission to which the donation was made and must be expended in accordance with the conditions and purposes of the donation.

Summary of General Government Subcommittee Action

The mission of the Oregon Advocacy Commissions Office (OACO) is to promote equity, leadership and public policy by providing administrative support to the Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW)—working to improve outcomes in employment, education, justice and health and increase access to services for Asian Pacific, Black and Hispanic Oregonians and women in Oregon.

The Subcommittee approved a budget of \$646,781 including \$604,592 General Fund and \$42,189 Other Funds. The approved budget is a 38.6 percent increase from the 2013-15 Legislatively Approved Budget. It includes three positions and 2.50 full-time equivalents (FTE).

The Subcommittee approved the following adjustments to the Commission’s current service level budget:

Package 101: Growing Interagency Collaboration. The policy package reclassifies an existing Executive Support Specialist 1 (1.00 FTE) position upward to an Executive Support Specialist 2 (ESS 2) (1.00 FTE) at a cost of \$5,895 General Fund for the 2015-17 biennium. The

ESS 2 position will continue to provide high-level executive support for continuing the growth of the Advocacy Commission's inter-agency collaborations with state agencies, policymakers and community partners. The current employee has provided increasing levels of executive support and the reclassification will ensure that the Advocacy Commission can retain the incumbent and ensure that future recruitments meet the necessary qualifications.

Package 102: Growing Interagency Collaboration. The policy package recommended as modified permanently establishes an Operations and Policy Analyst 3 (OPA 3) (0.50 FTE) at a cost of \$117, 219 General Fund for the 2015-17 biennium. The OPA 3 will increase and enhance policy analytic support for the four Commissions' legislative advocacy and joint policy research, by building relationships with state departments and Universities, researching and tracking legislation of interest in areas of strategic focus and working with the four Commissions, Governor's Office and legislators to draft legislative concepts and support an equity-focused legislative agenda.

The Advocacy Commissions Office and its four Commissions require staff support in researching potential legislative concepts prior to session, working with the Governor's Office and sponsoring legislators to write and submit bills, tracking bills of interest, reporting weekly to the Commissions with customized reports on bills, helping the Chairs write testimony on bills supported by their Commission, coordinating votes among the Commissions on bill support and serving as the registered lobbyist for the four Commissions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5001-A

Oregon Advocacy Commissions
Travis Miller -- (503) 373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 425,525	\$ -	\$ 40,960	\$ -	\$ -	\$ -	466,485	2	2.00
2015-17 Current Service Level (CSL)*	\$ 481,478	\$ -	\$ 42,189	\$ -	\$ -	\$ -	523,667	2	2.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR010-01 - General Program									
Package 101: Growing Interagency Collaboration									
Personal Services	\$ 5,895	\$ -	\$ -	\$ -	\$ -	\$ -	5,895		0.00
SCR010-01 - General Program									
Package 102: Increasing OAC Policy Research and Advocacy									
Personal Services	\$ 101,609	\$ -	\$ -	\$ -	\$ -	\$ -	101,609	1	0.50
Services and Supplies	\$ 15,610						\$ 15,610		
TOTAL ADJUSTMENTS	\$ 123,114	\$ -	\$ -	\$ -	\$ -	\$ -	123,114	1	0.50
SUBCOMMITTEE RECOMMENDATION *	\$ 604,592	\$ -	\$ 42,189	\$ -	\$ -	\$ -	646,781	3	2.50
% Change from 2013-15 Leg Approved Budget	42.1%	0.0%	3.0%	0.0%	0.0%	0.0%	38.7%		
% Change from 2015-17 Current Service Level	25.6%	0.0%	0.0%	0.0%	0.0%	0.0%	23.5%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: OREGON ADVOCACY COMMISSIONS OFFICE

Mission: Responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for minorities in Oregon.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	86.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	91.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	89.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	94.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	97.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	80.00	90.00	90.00
2 - Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved KPM	100.00	100.00	100.00
3 - Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved KPM	100.00	100.00	100.00
4 - Best Practices - Percent of total best practices met by the Commission for Women.		Approved KPM	100.00	100.00	100.00
5 - Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve

Sub-Committee Action:

Approve