

**Legislative  
Fiscal Office**

Oregon State Capitol  
900 Court Street NE, H-178  
Salem, OR 97301  
503-986-1828

Ken Rocco, Legislative Fiscal Officer  
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Joint Ways and Means Subcommittee on General Government  
**From:** Krista Dauenhauer, Legislative Fiscal Office  
**Date:** April 1, 2017  
**Subject:** SB 5501 – Advocacy Commissions Office  
Work Session Recommendations

**Advocacy Commissions Office – Agency Totals**

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	424,918	627,045	703,665	686,665
Other Funds	3,342	42,189	42,189	9,481
<b>Total Funds</b>	<b>\$428,260</b>	<b>\$669,234</b>	<b>\$759,384</b>	<b>\$696,146</b>
Positions	3	3	3	3
FTE	2.50	2.50	2.50	2.50

Other Funds have been reduced to \$9,481 which reflects the actual donations collected by the agency based on a three-biennium average. Services and Supplies have been reduced by \$17,000 to account for the consolidation of the Commissions’ websites into one web address, switching to a free conference call system, and converting cell phones to a limited data plans while delaying upgrades. This budget represents a 4.0% percent increase from the 2015-17 Legislatively Approved Budget (LAB) and a (3.8)% change from the 2017-19 Current Service Level (CSL).

**Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

**Accept** LFO Recommendation:

**MOTION:** I move the LFO recommendation to SB 5501. (VOTE)

OR

**Change** LFO Recommendation:

**MOTION:** I move the LFO recommendation to SB 5501, with modifications. (VOTE)

**Performance Measures**

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

**Change** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

**Recommended Changes**

LFO recommends a budget of \$686,665 General Fund, \$9,481 Other Funds, and 3 positions (2.50 FTE), which is reflected in the -1 amendment.

**MOTION:** I move adoption of the -1 amendment to SB 5501. (VOTE)

**Final Subcommittee Action**

LFO recommends that SB 5501, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

**MOTION:** I move SB 5501, as amended, to the Full Committee with a do pass recommendation. (VOTE)

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_