

**Legislative
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**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 10, 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	717,195	686,665
Other Funds	3,342	42,189	42,189	9,481
Total Funds	\$428,260	\$669,234	\$759,384	\$696,146
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 (5.6%) 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

No adjustments have been made to the recommendation for Legislatively Proposed 2017-19 Key Performance Measures, which was adopted by the Subcommittee on 4/5/2017.

Recommended Changes

No adjustments have been made to the -1 amendment, which was adopted by the Subcommittee on 4/5/2017.

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: Senator Manning

House Floor: Representative Marsh

Senate Floor: Senator Manning

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13100-000-00-00-00000
Oregon Advocacy Commissions Office

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	602,262	-	42,189	-	-	-	644,451	3	2.50
2015-17 Ebds, SS & Admin Act	24,783	-	-	-	-	-	24,783	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	627,045	-	42,189	-	-	-	669,234	3	2.50
2015-17 Leg Approved Budget (Base)	626,557	-	42,189	-	-	-	668,746	3	2.50
Summary of Base Adjustments	48,599	-	-	-	-	-	48,599	-	-
2017-19 Base Budget	675,156	-	42,189	-	-	-	717,345	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	2,773	-	-	-	-	-	2,773	-	-
030: Inflation & Price List Adjustments	39,266	-	-	-	-	-	39,266	-	-
2017-19 Current Service Level	717,195	-	42,189	-	-	-	759,384	3	2.50
070: Revenue Reductions/Shortfall	-	-	(22,189)	-	-	-	(22,189)	-	-
Adjusted 2017-19 Current Service Level	717,195	-	20,000	-	-	-	737,195	3	2.50
Total LFO Recommended Packages	(30,530)	-	(10,519)	-	-	-	(41,049)	-	-
2017-19 Legislative Actions	686,665	-	9,481	-	-	-	696,146	3	2.50
Net change from 2015-17 Leg Approved Budget	59,620	-	(32,708)	-	-	-	26,912	-	-
Percent change from 2015-17 Leg Approved Budget	9.5%	0.0%	(77.5%)	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Net change from 2017-19 Current Service Level	(30,530)	-	(10,519)	-	-	-	(41,049)	-	-
Percent change from 2017-19 Current Service Level	(4.3%)	0.0%	(52.6%)	0.0%	0.0%	0.0%	(5.6%)	0.0%	0.0%

LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13100-001-00-00-00000
Oregon Advocacy Commissions Office

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2015-17 Ebds, SS & Admin Act	24,783	-	-	-	-	-	24,783	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	627,045	-	42,189	-	-	-	669,234	3	2.50
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Percent change from 2015-17 Leg Approved Budget	9.5%	0.0%	(77.5%)	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Net change from 2017-19 Current Service Level	(30,530)	-	(10,519)	-	-	-	(41,049)	-	-
Percent change from 2017-19 Current Service Level	(4.3%)	0.0%	(52.6%)	0.0%	0.0%	0.0%	(5.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Other Fund revenues, and the associated services and supplies expenditures, 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.

LFO Recommendation Approve

LFO Analyst Notes This package includes \$13,530 reduction in services and supplies which was inflated by the same amount in pkg. 032 'Above Standard Inflation'.

LFO Recommended	(30,530)	-	(10,519)	-	-	-	(41,049)	-	-
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