

**SB 5501 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Robert Otero, Department of Administrative Services

**Reviewed By:** Krista Dauenhauer, Legislative Fiscal Office

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**Advocacy Commissions Office**

**2017-19**

PRELIMINARY

## **Budget Summary\***

	2015-17 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 627,045	\$ 717,195	\$ 686,665	59,620	9.5%
Other Funds Limited	\$ 42,189	\$ 42,189	\$ 9,481	-32,708	-77.5%
Total	\$ 669,234	\$ 759,384	\$ 696,146	\$ 26,912	4.0%

## **Position Summary**

Authorized Positions	3	3	3	0
Full-time Equivalent (FTE) positions	2.50	2.50	2.50	0

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Oregon Advocacy Commissions Office (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 five 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 is to promote equity, leadership and public policy by providing administrative support to the Oregon Commissions on Asian & Pacific Islander Affairs, Black Affairs, Hispanic Affairs and the Oregon Commission for Women - working to improve outcomes in employment, education, justice and health and increase access to services for Asian & Pacific Islanders, Black and Hispanic Oregonians and women in Oregon.

The Subcommittee approved a budget of \$696,146 including \$686,665 General Fund and \$9,481 Other Funds. The approved budget is a four percent increase from the 2015-17 Legislatively Approved Budget. It includes three positions and 2.50 full-time equivalent (FTE) jobs and an 8.3 percent decrease from the 2017-19 Current Service Level.

The Subcommittee approved the following recommendations:

**Package 801, LFO - Analyst Adjustments** - Other Funds 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 \$41,049 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 limited data plans while delaying upgrades, and above standard inflationary adjustments.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Advocacy Commission  
Robert Otero -- (503) 378-3127

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 627,045	\$ -	\$ 42,189	\$ -	\$ -	\$ -	669,234	3	2.50
2017-19 Current Service Level (CSL)*	\$ 717,195	\$ -	\$ 42,189	\$ -	\$ -	\$ -	759,384	3	2.50
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Oregon Advocacy Commissions Office</b>									
Package 070: Revenue Shortfall									
Services and Supplies	\$ -	\$ -	\$ (22,189)	\$ -	\$ -	\$ -	(22,189)		
Package 801: LFO Adjustments									
Services and Supplies	\$ (30,530)	\$ -	\$ (10,519)	\$ -	\$ -	\$ -	(41,049)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (30,530)</b>	<b>\$ -</b>	<b>\$ (32,708)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(63,238)</b>		
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 686,665</b>	<b>\$ -</b>	<b>\$ 9,481</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>696,146</b>	<b>3</b>	<b>2.50</b>
% Change from 2015-17 Leg Approved Budget	9.5%	0.0%	-77.5%	0.0%	0.0%	0.0%	4.0%		
% Change from 2017-19 Current Service Level	-4.3%	0.0%	-77.5%	0.0%	0.0%	0.0%	-8.3%		

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

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**Agency:** Advocacy Commissions Office

**Mission Statement:**

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	100%	90%	90%
	Availability of Information		93%	90%	90%
	Helpfulness		93%	90%	90%
	Expertise		93%	90%	90%
	Overall		93%	90%	90%
	Accuracy		93%	90%	90%
2. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved	100%	100%	100%
3. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved	100%	100%	100%
4. Best Practices - Percent of total best practices met by the Commission for Women.		Approved	100%	100%	100%
5. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved	100%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends approval of the KPMs.

**SubCommittee Action:**

Approve the LFO recommendation.