

**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 Legislative Fiscal Officer



**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: General Government Subcommittee
From: Krista Dauenhauer, Legislative Fiscal Office
Date: May 9, 2019
Subject: HB 5001 – Oregon Advocacy Commissions Office
Work Session Recommendations

Advocacy Commissions Office – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	623,646	720,802	760,506	760,506
Other Funds	2,640	9,481	9,841	9,841
Total Funds	626,286	730,283	770,347	770,347
Positions	3	3	3	3
FTE	2.50	2.50	2.50	2.50

This budget represents a 5.5% increase from the 2017-19 Legislatively Approved Budget (LAB) and a 0% change from the 2019-21 Current Service Level (CSL). No non-essential policy option packages are recommended at this time. This recommended funding level should continue to support the agency and current operations for the full 2019-21 biennium.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5010. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5010, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 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 \$760,506 General Fund, \$9,841 Other Funds, and 3 positions (2.50 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5010. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5001, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5010, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2019-21 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)
2017-19 Agy. Leg. Adopted	697,136	-	9,481	-	-	-	706,617	3	2.50
2017-19 Ebds, SS & Admin Act	23,666	-	-	-	-	-	23,666	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	720,802	-	9,481	-	-	-	730,283	3	2.50
2017-19 Leg Approved Budget (Base)	720,802	-	9,481	-	-	-	730,283	3	2.50
Summary of Base Adjustments	43,457	-	-	-	-	-	43,457	-	-
2019-21 Base Budget	764,259	-	9,481	-	-	-	773,740	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	2,469	-	-	-	-	-	2,469	-	-
030: Inflation & Price List Adjustments	(6,222)	-	360	-	-	-	(5,862)	-	-
2019-21 Current Service Level	760,506	-	9,841	-	-	-	770,347	3	2.50
Adjusted 2019-21 Current Service Level	760,506	-	9,841	-	-	-	770,347	3	2.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	760,506	-	9,841	-	-	-	770,347	3	2.50
Net change from 2017-19 Leg Approved Budget	39,704	-	360	-	-	-	40,064	-	-
Percent change from 2017-19 Leg Approved Budget	5.5%	0.0%	3.8%	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13100-001-00-00-00000
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)
2017-19 Agy. Leg. Adopted	697,136	-	9,481	-	-	-	706,617	3	2.50
2017-19 Ebds, SS & Admin Act	23,666	-	-	-	-	-	23,666	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	720,802	-	9,481	-	-	-	730,283	3	2.50
2017-19 Leg Approved Budget (Base)	720,802	-	9,481	-	-	-	730,283	3	2.50
Summary of Base Adjustments	43,457	-	-	-	-	-	43,457	-	-
2019-21 Base Budget	764,259	-	9,481	-	-	-	773,740	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	2,469	-	-	-	-	-	2,469	-	-
030: Inflation & Price List Adjustments	(6,222)	-	360	-	-	-	(5,862)	-	-
2019-21 Current Service Level	760,506	-	9,841	-	-	-	770,347	3	2.50
Adjusted 2019-21 Current Service Level	760,506	-	9,841	-	-	-	770,347	3	2.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	760,506	-	9,841	-	-	-	770,347	3	2.50
Net change from 2017-19 Leg Approved Budget	39,704	-	360	-	-	-	40,064	-	-
Percent change from 2017-19 Leg Approved Budget	5.5%	0.0%	3.8%	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 3/7/2019 9:59:40 AM

Agency: Advocacy Commissions Office

Mission Statement:

The Oregon Advocacy Commissions Office (OACO) was created to support the work of the Commissions on Asian and Pacific Islander (OCAPIA), Black (OCBA), Hispanic (OCHA), and Women's (OCFW) affairs which serve as the liaisons between communities of color, women and government entities. The OACO is responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for communities of color and women in Oregon.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	90%	90%	90%
	Availability of Information		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		90%	90%	90%
	Overall		90%	90%	90%
	Accuracy		90%	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: