

HB 5001 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

**Oregon Advocacy Commissions Office
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,692,600	\$ 1,387,078	\$ 1,387,078	\$ (305,522)	(18.1%)
Other Funds Limited	\$ 9,841	\$ 10,253	\$ 10,253	\$ 412	4.2%
Total	\$ 1,702,441	\$ 1,397,331	\$ 1,397,331	\$ (305,110)	(17.9%)

Position Summary

Authorized Positions	7	4	4	(3)
Full-time Equivalent (FTE) positions	5.89	4.00	4.00	(1.89)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Advocacy Commissions Office’s (OACO) core operations are supported by General Fund. While OACO and the four commissions also benefit from Other Funds through donations, it represents a small fraction of the overall budget. 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

OACO was established in 2005, and provides coordinated administrative, research, and other support to the following four commissions: the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and the Oregon Commission for Women. The commissions serve as liaisons between minority and underrepresented communities and government entities working to establish economic, social, legal, and political equality in Oregon. OACO provides equity-focused policy research and analysis, staffs the four commissions, coordinates the legislative advocacy of the commissions, and manages collaborations with community stakeholders, policy makers, and formal research partners on behalf of the commissions.

The subcommittee recommended a budget of \$1,397,331 total funds, including \$1,387,078 General Fund and \$10,253 Other Funds expenditure limitation. The recommended budget is a 17.9 percent decrease from the 2021-23 legislatively approved budget and includes four positions (4.00 FTE) and is equal to the Current Service Level. The decrease from 2021-23 is primarily due to the phase-out of three limited duration positions associated with House Bill 4052 (2022).

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Advocacy Commission Office
Michelle Lisper-- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 1,692,600	\$ -	\$ 9,841	\$ -	\$ -	\$ -	\$ 1,702,441	7	5.89
2023-25 Current Service Level (CSL)*	\$ 1,387,078	\$ -	\$ 10,253	\$ -	\$ -	\$ -	\$ 1,397,331	4	4.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,387,078	\$ -	\$ 10,253	\$ -	\$ -	\$ -	\$ 1,397,331	4	4.00
% Change from 2021-23 Leg Approved Budget	(18.1%)	0.0%	4.2%	0.0%	0.0%	0.0%	(17.9%)	(42.9%)	(32.1%)
% Change from 2023-25 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2023 - 2025 Key Performance Measures

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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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Customer Service - Percent of commissioners who rate the Oregon Advocacy Commissions Office service quality as good or excellent- overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	1) Overall	Approved	90%	90%	90%
	2) Timeliness		90%	90%	90%
	3) Accuracy		100%	100%	100%
	4) Helpfulness		90%	90%	90%
	5) Expertise		90%	90%	90%
	6) Availability of Information		100%	100%	100%
2. Applied Policy Research - Percent of stakeholders who worked with the Commissions on equity-focused policy research projects and rated OAC Applied Policy Research quality as good or excellent- relevance, accuracy, helpfulness, timeliness, expertise, availability of information, and overall effectiveness.	Overall effectiveness	Approved	100%	100%	100%
	Timeliness		100%	100%	100%
	Accuracy		100%	100%	100%
	Helpfulness		100%	100%	100%
	Expertise		95%	100%	100%
	Availability of information		95%	100%	100%
	Relevance		95%	100%	100%
3. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved	95%	100%	100%
4. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved	95%	100%	100%
5. Best Practices - Percent of total best practices met by the Commission for Women.		Approved	95%	100%	100%
6. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved	95%	100%	100%
0. New Commissioner Onboarding - Survey of new commissioners to gauge the quality of our onboarding training and process.		Proposed New		90%	90%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the KPMs and their targets outlined in this report but notes that all but one of the KPMs are inward focused where the members of the four Commissions are the customer. Only KPM #2 gauges the performance of the Office with groups they interact with. LFO recommends OACO explore adding at least one more outward or externally focused KPM in this next cycle. OACO #2

began to focus more on outside partners in their work over the past year and whether this effort is successful or not should be measured.

OACO is proposing one new measure for 2023-25 to measure how the Office is in orienting and training new Commission members in carrying out their responsibilities. The initial target is set at 90% but should be adjusted in the future based on the performance of the Office.

SubCommittee Action:

Approved the LFO recommendation.

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