

**75<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5501-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Nathanson  
Carrier – Senate: Sen. Winters**

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**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:** 22 – 0 – 0

House – Yeas: Buckley, D. Edwards, Galizio, Garrard, Gilman, Jenson, Komp, Kotek, Nathanson, Richardson, Shields, G. Smith

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Girod, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters

– Nays:

– Exc:

**Prepared By:** Satish Upadhyay, Department of Administrative Services

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

**Meeting Date:** May 29, 2009

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**Agency**

Oregon Advocacy Commissions Office

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**Biennium**

2009-11

**Budget Summary\***

	2007-09 Legislatively Approved Budget (1)		2009-11 Essential Budget Level		2009-11 Committee Recommendation		Committee Change from 2007-09 Leg. Approved		
							\$\$ Change	% Change	
General Fund	\$	412,201	\$	461,655	\$	448,432	\$	36,231	8.8%
Other Funds	\$	103,988	\$	106,691	\$	75,000	\$	-28,988	-27%
Total	\$	516,189	\$	568,346	\$	523,432	\$	7,243	1.4%

**Position Summary**

Authorized Positions		2		2		2		0
Full-time Equivalent (FTE) positions		2.00		2.00		2.00		0.00

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Core agency functions are funded with General Fund. It is anticipated that the individual commissions will raise Other Fund revenues through donations and grants for their programs.

**Summary of General Government Subcommittee Action**

The Oregon Advocacy Commission was established in 2005 (Senate Bill 359) to provide administrative support to the Commission on Asian Affairs, Commission on Black Affairs, Commission on Hispanic Affairs, and Commission for Women. The commissions serve as liaisons between their respective communities and government entities and work to establish economic, social, legal, and political equality in Oregon. The subcommittee approved a budget of \$448,432 General Fund, \$75,000 Other Funds and 2.00 full-time equivalent positions. This is a 1.4 percent increase from the 2007-09 Legislatively Approved Budget. It is a 7.9 percent decrease from the 2009-11 essential budget level, which is mainly due to a technical adjustment to bring Other Funds revenues and expenditures in line with actual experience.

The subcommittee approved Package 100: Administrator Funding. This package provides \$22,640 General Fund to fund the agency’s Executive Director position at the top step of the salary range. This position has been difficult to fill. The new Executive Director was hired at the top step of the Principal Executive Manager C classification after the agency request budget had been developed.

The subcommittee approved Package 801: LFO Analyst Technical Changes. This package reduces Other Funds revenues by \$40,000 and expenditures by \$31,691 Other Funds to align with actual experience.

The subcommittee approved Package 804: Roll-up of 2007-09 Reductions. This package reduces \$22,971 General Fund which is the 2009-11 essential budget level for the funding that the 2007 Legislature had provided for the agency to enter into an interagency agreement with the

Bureau of Labor and Industries for support services. The agency determined that continuation of its use of the Department of Administrative Services Shared Client Services and Human Resource Services Division was a more efficient manner of obtaining the support services.

The subcommittee approved Package 810: Analyst Program Reductions. This package reduces \$12,892 General Fund, which represents a 10 percent reduction to the agency's Services and Supplies budget. This reduction has been made due to General Fund constraints.

The subcommittee emphasized the need for a more effective interaction between the agency and the Legislature. The subcommittee directed the agency to consider making a presentation to the Legislature at the beginning of every regular legislative session as a way to raise awareness of the issues currently being faced by the groups represented by the individual advocacy commissions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2009-11 Key Performance Measures form.