

**HB 5001 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Breanna McGehee, Department of Administrative Services

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

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**Oregon Advocacy Commissions Office**

**2019-21**

PRELIMINARY

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 720,802	\$ 760,506	\$ 760,506	\$ 39,704	5.5%
Other Funds Limited	\$ 9,481	\$ 9,841	\$ 9,841	\$ 360	3.8%
Total	\$ 730,283	\$ 770,347	\$ 770,347	\$ 40,064	5.5%

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Advocacy Commissions Office (OACO) receives the majority 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. The Office also works to increase access to services for women, Asian & Pacific Islanders, Black, and Hispanic Oregonians.

The Subcommittee approved a budget of \$770,347, including \$760,506 General Fund and \$9,841 Other Funds. The approved budget is a 5.5 percent increase from the 2017-19 Legislatively Approved Budget. It includes three positions (2.50 FTE) and is funded at the current service level.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Advocacy Commissions Office  
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 720,802	\$ -	\$ 9,481	\$ -	\$ -	\$ -	730,283	3	2.50
2019-21 Current Service Level (CSL)*	\$ 760,506	\$ -	\$ 9,841	\$ -	\$ -	\$ -	770,347	3	2.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 760,506	\$ -	\$ 9,841	\$ -	\$ -	\$ -	770,347	3	2.50
% Change from 2017-19 Leg Approved Budget	5.5%	0.0%	3.8%	0.0%	0.0%	0.0%	5.5%		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

\*Excludes Capital Construction Expenditures

PRELIMINARY

# Legislatively Approved 2019 - 2021 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 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:**

The General Government Subcommittee recommends approval of the KPMs and notes that the agency was asked to return in the next budget cycle with a proposed KPM that would provide feedback on the performance of the commissions based on data collected from the advocacy and research groups that the commissions work most closely with.