

SB 5501 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

**Advocacy Commissions Office
2021-23**

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 708,032	\$ 767,440	\$ 1,026,068	\$ 318,036	44.9%
Other Funds Limited	\$ 9,841	\$ 9,841	\$ 9,841	\$ -	0.0%
Total	\$ 717,873	\$ 777,281	\$ 1,035,909	\$ 318,036	44.3%

Position Summary

Authorized Positions	3	3	3	0
Full-time Equivalent (FTE) positions	2.50	2.50	3.00	0.50

⁽¹⁾ Includes adjustments through January 2021

* 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

The Oregon Advocacy Commissions Office was established to support the statutory work of the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and the Oregon Commission for Women. The Oregon Advocacy Commissions (OACs) bring the voice and equity lens of underrepresented communities statewide to the policy table. The OACs achieve this by researching issues and providing information and advice for state policy makers and decision makers, including the Governor, legislators, and departmental leadership, on ways to improve the success of all Oregonians, as well as growing diverse leadership in state government.

The Subcommittee recommended a budget of \$1,035,909, including \$1,026,068 General Fund and \$9,841 Other Funds expenditure limitation. The recommended budget is a 44.3% increase from the 2019-21 legislatively approved budget and includes three positions (3.00 FTE). The Subcommittee recommended the following packages:

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 101: Increasing Equity Policy Advocacy & Research. This package increases the Agency's existing Operations and Policy Analyst (OPA) 3 position from part-time to full-time in order to expand the Agency's capacity to undertake policy research projects. This package increases the Agency's General Fund appropriation by \$139,367.

Package 801: LFO Analyst Adjustments. This package includes a General Fund appropriation of \$121,377 to pay for the difference between the budgeted and actual costs of the Agency's Executive Director position. This position was recently reclassified from a Principal Executive Manager C (PEM-C) to a PEM-D.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Advocacy Commission Office
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 708,032	\$ -	\$ 9,841	\$ -	\$ -	\$ -	717,873	3	2.50
2021-23 Current Service Level (CSL)*	\$ 767,440	\$ -	\$ 9,841	\$ -	\$ -	\$ -	777,281	3	2.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 13100-001 Oregon Advocacy Commissions Office									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (2,116)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,116)		
Package 101: Increasing Equity Policy Advocacy & Research									
Personal Services	\$ 139,367	\$ -	\$ -	\$ -	\$ -	\$ -	139,367	0	0.50
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 121,377	\$ -	\$ -	\$ -	\$ -	\$ -	121,377	0	0.00
TOTAL ADJUSTMENTS	\$ 258,628	\$ -	\$ -	\$ -	\$ -	\$ -	258,628	0	0.50
SUBCOMMITTEE RECOMMENDATION *	\$ 1,026,068	\$ -	\$ 9,841	\$ -	\$ -	\$ -	1,035,909	3	3.00

% Change from 2019-21 Leg Approved Budget	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	44.3%	0.0%	20.0%
% Change from 2021-23 Current Service Level	33.7%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	20.0%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/19/2021 2:24:27 PM

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 2022	Target 2023
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	Timeliness	Approved	90%	90%	90%
	Availability of Information		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		90%	90%	90%
	Overall		95%	90%	90%
	Accuracy		90%	90%	90%
3. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved	100%	100%	100%
4. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved	100%	100%	100%
5. Best Practices - Percent of total best practices met by the Commission for Women.		Approved	100%	100%	100%
6. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved	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	Proposed New		75%	75%
	Timeliness			75%	75%
	Accuracy			75%	75%
	Helpfulness			75%	75%
	Expertise			75%	75%
	Availability of information			75%	75%
	Relevance			75%	75%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends the following modifications to the agency KPMs:

For KPM #1, LFO recommends modifying the KPM description to clarify that the Oregon Advocacy Commissions Office "customers" are commissioners serving on one of the Advocacy Commissions; this change has been made in the report above.

For KPM #2, LFO recommends approval of this proposed KPM. During the 2019 Legislative Session, OACO was directed to return 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 with most closely. This KPM fulfills that requirement. At the end of each equity-focused research project completed by the Commissions, OACO will send a survey to stakeholders who participated in the project. Survey data will be used to track the performance of the Commissions and OACO, and also help the agency determine if the research projects conducted are considered to have been successful at advancing equity-focused public policy. LFO notes that targets for this KPM may need to be modified after the Commissions have collected sufficient data on this new measure.

For all other KPMs, LFO recommends approval of the KPMs and targets as presented.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

PRELIMINARY