

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
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Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: General Government Subcommittee

From: Doug Wilson, Legislative Fiscal Office

Date: March 29, 2023

Subject: HB 5001 – Oregon Advocacy Commissions Office
Work Session Recommendations

Oregon Advocacy Commissions Office – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	650,810	1,692,600	1,387,078	1,387,078
Other Funds	1,012	9,841	10,253	10,253
Total Funds	651,822	1,702,441	1,397,331	1,397,331
Positions	3	7	4	4
FTE	2.50	5.89	4.00	4.00

The Oregon Advocacy Commissions Office (OACO) was established in 2005 to provide coordinated administrative support to four advocacy commissions -- (1) Commission on Asian and Pacific Islander Affairs, (2) Commission on Black Affairs, (3) Commission on Hispanic Affairs, and (4) Commission for Women. The Commissions serve as liaisons between minority communities and government entities and work to establish economic, social, legal, and political equality in Oregon. OACO provides equity-focused policy research and analysis, staffs Commission meetings, coordinates the legislative advocacy of the Commissions, and develops and manages collaborations with community stakeholders, policy makers and formal research partners on behalf of the Commissions.

Each Commission includes nine commissioners appointed by the Governor and confirmed by the Senate and two Legislators appointed by the Senate President and Speaker of the House. The Administrator of OACO is appointed by the chairpersons of the four Commissions and the Governor.

Adjustments to Current Service Level

The current service level (CSL) for the Oregon Advocacy Commissions Office is \$1,387,078 General Fund and \$10,253 Other Funds. The LFO recommendation is the CSL for the agency. No reductions are recommended.

HB 4052 (2022) included resources for staffing affinity group task forces to develop recommendations on health equity programs for people of color, indigenous communities, and members of recognized tribes across state government. Under current law, the task forces were to make a recommendation as to whether their work should continue past June 30, 2023. HB 2925 (2023) extends the work of these task forces into 2026. If that bill passes, funding for the positions will be added to the agency's budget.

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 5001. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5001, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2023-25 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)

Budget Notes

No Budget Notes Proposed

Recommended Changes

LFO recommends a budget of \$1,387,078 General Fund, \$10,253 Other Funds, and 4 positions (4.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the – 1 amendment to HB 5001. (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 5001, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2023-25 Biennium

Version: 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)
2021-23 Agy. Leg. Adopted	1,238,100	-	9,841	-	-	-	1,247,941	4	4.00
2021-23 Ebds, SS & Admin Act	454,500	-	-	-	-	-	454,500	3	1.89
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,692,600	-	9,841	-	-	-	1,702,441	7	5.89
2021-23 Leg Approved Budget (Base)	1,692,600	-	9,841	-	-	-	1,702,441	7	5.89
Summary of Base Adjustments	(303,431)	-	-	-	-	-	(303,431)	(3)	(1.89)
2023-25 Base Budget	1,389,169	-	9,841	-	-	-	1,399,010	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	2,406	-	-	-	-	-	2,406	-	-
020: Phase In / Out Pgm & One-time Cost	(29,484)	-	-	-	-	-	(29,484)	-	-
030: Inflation & Price List Adjustments	24,987	-	412	-	-	-	25,399	-	-
2023-25 Current Service Level	1,387,078	-	10,253	-	-	-	1,397,331	4	4.00
Adjusted 2023-25 Current Service Level	1,387,078	-	10,253	-	-	-	1,397,331	4	4.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	1,387,078	-	10,253	-	-	-	1,397,331	4	4.00
Net change from 2021-23 Leg Approved Budget	(305,522)	-	412	-	-	-	(305,110)	(3)	(1.89)
Percent 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%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 3/27/2023 10:49:24 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 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 has

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: