

LEGISLATIVE FISCAL OFFICE
900 Court Street NE, Room H-178
Salem, Oregon 97301
(503) 986-1828

Amanda Beitel, Legislative Fiscal Officer
Paul Siebert, Deputy Legislative Fiscal Officer
John Terpening, Deputy Legislative Fiscal Officer



JOINT COMMITTEE ON WAYS AND MEANS

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Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair
Representative Gomberg, House Co-Vice Chair
Representative Smith, House Co-Vice Chair

To: General Government Subcommittee
From: Emily Coates, Legislative Fiscal Office
Date: May 20, 2025
Subject: SB 5501 – Advocacy Commissions Office
Work Session Recommendations

Advocacy Commissions Office				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	1,692,591	2,238,291	1,685,008	1,685,008
Other Funds	9,841	10,253	10,685	25,432
TOTAL FUNDS	1,702,432	2,248,544	1,695,693	1,710,440
Positions	4	7	4	4
FTE	4.00	7.00	4.00	4.00

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Oregon Advocacy Commissions Office. The recommended budget of \$1,685,008 General Fund, \$25,432 Other Funds and four positions (4.00 FTE) represents a 23.9% decrease from the 2023-25 legislatively approved budget (LAB), and a 0.9% increase from the current service level budget. The decrease from the 2023-25 LAB is primarily due to the phase-out of three limited duration positions and associated costs related to the work performed under HB 2925 (2023).

Adjustments to Current Service Level

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 SB 5501. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5501, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$1,685,008 General Fund, \$25,432 Other Funds and four positions (4.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5501. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5501, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5501, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 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)
2023-25 Agy. Leg. Adopted	2,077,280	-	10,253	-	-	-	2,087,533	7	7.00
2023-25 Ebds, SS & Admin Act	161,011	-	-	-	-	-	161,011	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,238,291	-	10,253	-	-	-	2,248,544	7	7.00
2023-25 Leg Approved Budget (Base)	2,238,291	-	10,253	-	-	-	2,248,544	7	7.00
Summary of Base Adjustments	(496,913)	-	-	-	-	-	(496,913)	(3)	(3.00)
2025-27 Base Budget	1,741,378	-	10,253	-	-	-	1,751,631	4	4.00
010: Non-PICS Pers Svc/Vacancy Factor	(22,385)	-	-	-	-	-	(22,385)	-	-
020: Phase In / Out Pgm & One-time Cost	(88,066)	-	-	-	-	-	(88,066)	-	-
030: Inflation & Price List Adjustments	54,081	-	432	-	-	-	54,513	-	-
2025-27 Current Service Level	1,685,008	-	10,685	-	-	-	1,695,693	4	4.00
Adjusted 2025-27 Current Service Level	1,685,008	-	10,685	-	-	-	1,695,693	4	4.00
Total LFO Recommended Packages	-	-	14,747	-	-	-	14,747	-	-
2025-27 Legislative Actions	1,685,008	-	25,432	-	-	-	1,710,440	4	4.00
Net change from 2023-25 Leg Approved Budget	(553,283)	-	15,179	-	-	-	(538,104)	(3)	(3.00)
Percent change from 2023-25 Leg Approved Budget	(24.7%)	0.0%	148.0%	0.0%	0.0%	0.0%	(23.9%)	(42.9%)	(42.9%)
Net change from 2025-27 Adj Current Service Level	-	-	14,747	-	-	-	14,747	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	138.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%

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Package 090 Analyst Adjustments

Package Description This package increases Other Funds expenditure limitation by \$14,747 to allow the Commissions to expend donations received for program support and events. This package will increase each Commissions Other Funds expenditure limitation from \$2,671 to \$6,358 per biennium.

LFO Recommendation Approve this package.

LFO Recommended	-	-	14,747	-	-	-	14,747	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/6/2025 10:44:37 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 2026	Target 2027
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	93.60%	90%	90%
	2) Timeliness		91%	90%	90%
	3) Accuracy		89.60%	100%	100%
	4) Helpfulness		93.60%	90%	90%
	5) Expertise		93.60%	90%	90%
	6) Availability of Information		89.60%	100%	100%
8. New Commissioner Onboarding - Survey of new commissioners to gauge the quality of our onboarding training and process.		Approved	90%	90%	90%
7. Best Practices - Percent of total best practices met by the Oregon Advocacy Commissions		Proposed New	85.56%	95%	95%
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 Delete	100%		
	Timeliness		100%		
	Accuracy		100%		
	Helpfulness		100%		
	Expertise		95%		
	Availability of information		95%		
	Relevance		95%		
3. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Proposed Delete	95%		
4. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Proposed Delete	97%		
5. Best Practices - Percent of total best practices met by the Commission for Women.		Proposed Delete	100%		
6. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Proposed Delete	100%		

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

The proposal includes the following changes:

KPM #3-6: delete and consolidate information into KPM #7 for all Commissions.

KPM #2: delete without replacement as the agency has identified this measure is difficult to collect and track data.

SubCommittee Action: