

SB 5501 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Emily Coates, Legislative Fiscal Office

Oregon Advocacy Commissions Office
2025-27

PRELIMINARY

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,238,291	\$ 1,685,008	\$ 1,685,008	\$ (553,283)	(24.7%)
Other Funds Limited	\$ 10,253	\$ 10,685	\$ 25,432	\$ 15,179	148.0%
Total	\$ 2,248,544	\$ 1,695,693	\$ 1,710,440	\$ (538,104)	(23.9%)

Position Summary

Authorized Positions	7	4	4	(3)
Full-time Equivalent (FTE) positions	7.00	4.00	4.00	(3.00)

⁽¹⁾ Includes adjustments through January 2025

* 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

OACO was established in 2005, and provides coordinated administrative, research, and other support to the following four commissions: the Commission on Asian and Pacific Islander Affairs, Commission on Black Affairs, Commission on Hispanic Affairs, and Commission for Women. The Commissions serve as liaisons between minority and underrepresented communities and government entities working to establish economic, social, legal, and political equality in Oregon. OACO provides equity-focused policy research and analysis, staffs the four Commissions, coordinates the legislative advocacy of the Commissions, and manages collaborations with community stakeholders, policy makers, and formal research partners on behalf of the Commissions.

The Subcommittee recommended a budget of \$1,710,440, including \$1,685,008 General Fund and \$25,432 Other Funds expenditure limitation. The recommended budget is a 23.9% decrease from the 2023-25 legislatively approved budget and a 0.9% increase from current service level.

The decrease is primarily due to the phase-out of three limited duration positions associated with House Bill 2925 (2023). The recommended budget includes four permanent full-time positions (4.00 FTE). The Subcommittee recommended the following package:

Package 090: Analyst Adjustments. 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 Commission's Other Funds expenditure limitation from \$2,671 to \$6,358 per biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Advocacy Commissions Office
Jason Trombley – 971-719-3903

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 2,238,291	\$ -	\$ 10,253	\$ -	\$ -	\$ -	2,248,544	7	4.00
2025-27 Current Service Level (CSL)*	\$ 1,685,008	\$ -	\$ 10,685	\$ -	\$ -	\$ -	1,695,693	4	4.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Oregon Advocacy Commissions Office									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 14,747	\$ -	\$ -	\$ -	14,747		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 14,747	\$ -	\$ -	\$ -	14,747	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,685,008	\$ -	\$ 25,432	\$ -	\$ -	\$ -	1,710,440	4	4.00
% Change from 2023-25 Leg Approved Budget	(24.7%)	0.0%	148.0%	0.0%	0.0%	0.0%	(23.9%)	(42.9%)	0.0%
% Change from 2025-27 Current Service Level	0.0%	0.0%	138.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 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 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%		
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:

The General Government Subcommittee approved the Key Performance Measures and targets, as presented.

PRELIMINARY