

**OREGON ADVOCACY COMMISSIONS OFFICE
TABLE OF CONTENTS
2015-17 LEGISLATIVELY ADOPTED BUDGET**

INTRODUCTORY INFORMATION

1. Table of Contents	1
2. Certification	3

LEGISLATIVE ACTION

1. Budget Reports	5
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AGENCY SUMMARY

1. Agency Summary Narrative	
A. Budget Summary Graphics	11
B. Mission Statement and Statutory Authority	12
C. Agency 2-Year Plan	13
D. Program Descriptions	20
E. Environmental Factors	22
F. Initiatives and Accomplishments	24
G. Criteria for 2015-17 Budget Development	27
H. Major Information Technology Projects/Initiatives	29
I. Other Considerations (KPMs)	30
2. Summary of 2015-17 Budget	31
3. Program Prioritization for 2015-17	40
4. Reduction Options	41
5. 2013-15 Organization Chart	43
6. 2015-17 Organization Chart	44

REVENUES

- | | |
|---|----|
| 1. Revenue Forecast Narrative/Graphics | 45 |
| 2. Detail of Fee, License or Assessment Revenue Proposed for Increase | 45 |
| 3. Detail of Lottery Funds, Other Funds and Federal Reserve Funds Revenue | 46 |

PROGRAM UNITS

- | | |
|---|----|
| 1. Program Unit Organization Charts | 49 |
| 2. Program Unit Executive Summary | 51 |
| 3. Program Unit Narrative | 55 |
| 4. Essential and Policy Package Narrative and Fiscal Impact Summary | 61 |

CAPITAL BUDGETING

79

SPECIAL REPORTS

- | | |
|--|-----|
| 1. Information technology-related Projects/Initiatives | 81 |
| 2. Annual Performance Progress Report | 82 |
| 3. Audit Response Report | 109 |
| 4. Affirmative Action Report | 109 |
| 5. OACO 2015-18 Strategic Plan | 111 |
| 6. Other Reports | 119 |

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Advocacy Commissions Office

421 SW Oak Street, Suite 770, Portland OR 97204

AGENCY NAME

AGENCY ADDRESS



Administrator

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Agency: Advocacy Commissions Office

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 425,525	\$ 481,478	\$ 604,592	\$ 179,067	42.1%
Other Funds Limited	\$ 40,960	\$ 42,189	\$ 42,189	\$ 1,229	3.0%
Total	\$ 466,485	\$ 523,667	\$ 646,781	\$ 180,296	38.7%

Position Summary

Authorized Positions	2	2	3	1
Full-time Equivalent (FTE) positions	2.00	2.00	2.50	0.50

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The OACO receives most 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 5 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 (OACO) is to promote equity, leadership and public policy by providing administrative support to the Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW)—working to improve outcomes in employment, education, justice and health and increase access to services for Asian Pacific, Black and Hispanic Oregonians and women in Oregon.

The Subcommittee approved a budget of \$646,781 including \$604,592 General Fund and \$42,189 Other Funds. The approved budget is a 38.6 percent increase from the 2013-15 Legislatively Approved Budget. It includes three positions and 2.50 full-time equivalents (FTE).

The Subcommittee approved the following adjustments to the Commission's current service level budget:

Package 101: Growing Interagency Collaboration. The policy package reclassifies an existing Executive Support Specialist 1 (1.00 FTE) position upward to an Executive Support Specialist 2 (ESS 2) (1.00 FTE) at a cost of \$5,895 General Fund for the 2015-17 biennium. The

ESS 2 position will continue to provide high-level executive support for continuing the growth of the Advocacy Commission's inter-agency collaborations with state agencies, policymakers and community partners. The current employee has provided increasing levels of executive support and the reclassification will ensure that the Advocacy Commission can retain the incumbent and ensure that future recruitments meet the necessary qualifications.

Package 102: Growing Interagency Collaboration. The policy package recommended as modified permanently establishes an Operations and Policy Analyst 3 (OPA 3) (0.50 FTE) at a cost of \$117, 219 General Fund for the 2015-17 biennium. The OPA 3 will increase and enhance policy analytic support for the four Commissions' legislative advocacy and joint policy research, by building relationships with state departments and Universities, researching and tracking legislation of interest in areas of strategic focus and working with the four Commissions, Governor's Office and legislators to draft legislative concepts and support an equity-focused legislative agenda.

The Advocacy Commissions Office and its four Commissions require staff support in researching potential legislative concepts prior to session, working with the Governor's Office and sponsoring legislators to write and submit bills, tracking bills of interest, reporting weekly to the Commissions with customized reports on bills, helping the Chairs write testimony on bills supported by their Commission, coordinating votes among the Commissions on bill support and serving as the registered lobbyist for the four Commissions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5001-A

Oregon Advocacy Commissions
Travis Miller -- (503) 373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 425,525	\$ -	\$ 40,960	\$ -	\$ -	\$ -	466,485	2	2.00
2015-17 Current Service Level (CSL)*	\$ 481,478	\$ -	\$ 42,189	\$ -	\$ -	\$ -	523,667	2	2.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR010-01 - General Program									
Package 101: Growing Interagency Collaboration									
Personal Services	\$ 5,895	\$ -	\$ -	\$ -	\$ -	\$ -	5,895		0.00
SCR010-01 - General Program									
Package 102: Increasing OAC Policy Research and Advocacy									
Personal Services	\$ 101,609	\$ -	\$ -	\$ -	\$ -	\$ -	101,609	1	0.50
Services and Supplies	\$ 15,610						\$ 15,610		
TOTAL ADJUSTMENTS	\$ 123,114	\$ -	\$ -	\$ -	\$ -	\$ -	123,114	1	0.50
SUBCOMMITTEE RECOMMENDATION *	\$ 604,592	\$ -	\$ 42,189	\$ -	\$ -	\$ -	646,781	3	2.50
% Change from 2013-15 Leg Approved Budget	42.1%	0.0%	3.0%	0.0%	0.0%	0.0%	38.7%		
% Change from 2015-17 Current Service Level	25.6%	0.0%	0.0%	0.0%	0.0%	0.0%	23.5%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: OREGON ADVOCACY COMMISSIONS OFFICE

Mission: Responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for minorities in Oregon.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	86.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	91.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	89.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	94.00	90.00	90.00
1 - CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	97.00	90.00	90.00
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 KPM	80.00	90.00	90.00
2 - Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved KPM	100.00	100.00	100.00
3 - Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved KPM	100.00	100.00	100.00
4 - Best Practices - Percent of total best practices met by the Commission for Women.		Approved KPM	100.00	100.00	100.00
5 - Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

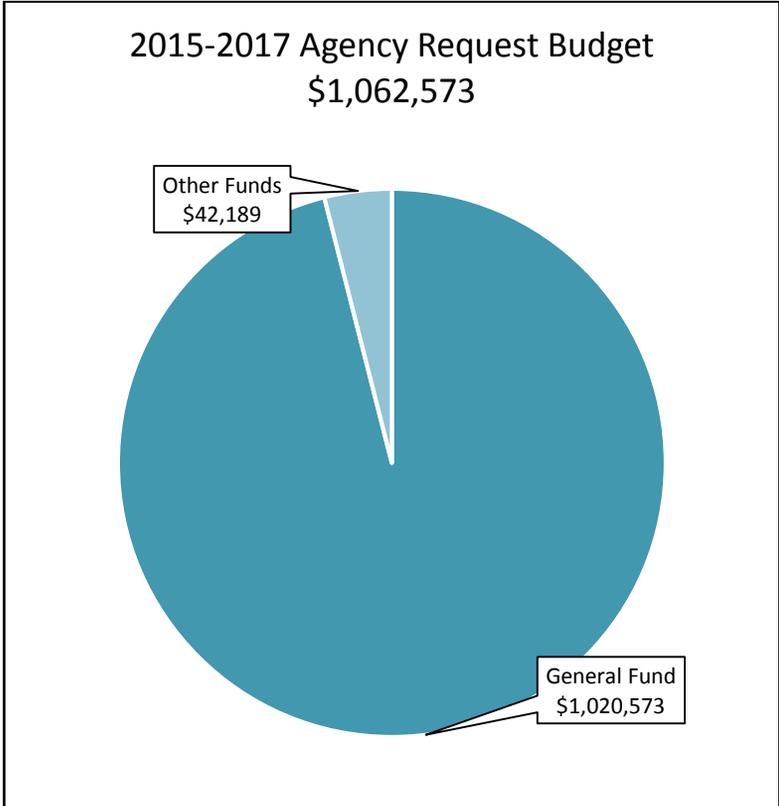
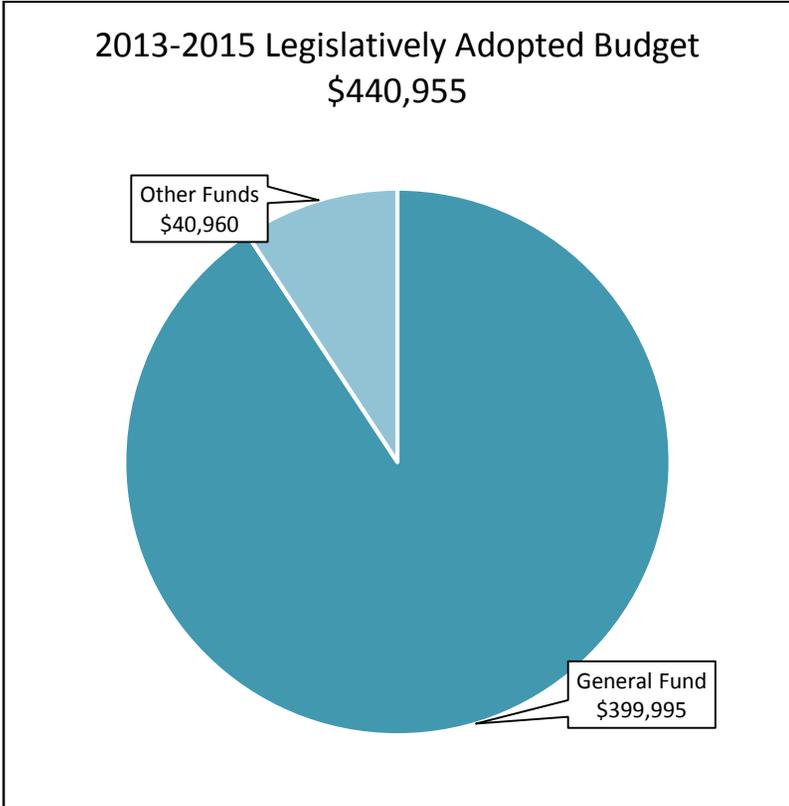
Approve

Sub-Committee Action:

Approve

Oregon Advocacy Commissions Office
Agency Summary Narrative

A. Budget Summary Graphics



B. Mission Statement and Statutory Authority

Mission: Build equity, leadership, and public policy that improve the success of Black, Hispanic and Asian Pacific Oregonians, and Women, in the Oregon economy, employment, education, justice, health, and access to services, by supporting the work of the 4 Oregon Advocacy Commissions:

- Oregon Commission on Asian and Pacific Islander Affairs, <http://www.oregon.gov/ocapia/Pages/index.aspx>
- Oregon Commission on Black Affairs, <http://www.oregon.gov/OCBA/Pages/index.aspx>
- Oregon Commission on Hispanic Affairs, <http://www.oregon.gov/hispanic/Pages/index.aspx>
- Oregon Commission for Women, <http://www.oregon.gov/women/Pages/index.aspx>

To assist the statutory work of the Commissions with the Governor, legislators and department leadership, in recommending, crafting and supporting public policy that address these issues, strengthening bridges between vulnerable populations and governmental services, coalition building and leveraging resources, studying issues, and representing the needs of their constituencies.

Statutory Authority: The Oregon Advocacy Commissions Office (OACO) is established under ORS 185.005 to ORS 185.025 Chapter 818 to provide administrative support to: The Oregon Commission on Asian and Pacific Islander Affairs (OCAPIA); The Oregon Commission on Black Affairs (OCBA); The Oregon Commission on Hispanic Affairs (OCHA); and The Oregon Commission for Women (OCFW).

The Oregon Advocacy Commissions Office's chief responsibility is supporting the statutory advocacy missions of the 4 Commissions (each with 9 Governor appointed Commissioners and 2 legislators) aimed improving the economic, social, legal, and political equality of Oregon's Asian and Pacific Islander, Black, and Hispanic communities and for Oregon women. Historically, this has included providing support for Commission legislative advocacy, identifying and researching issues collaboratively with the OAC's, the Governor's Office and State partners, maintaining a liaison with and growing partnerships with constituent community groups, growing constituent representation in leadership positions, and recommending action to policy makers and the Governor on key issues facing their constituents.

By statute, the OAC's also meet at least annually in joint session to consider issues and actions of mutual interest, supported by the OACO.

The Oregon Advocacy Commissions Office operates pursuant to the following statutes:

- Advocacy Commissions Office – 185.005-185.025
 - Commission on Asian and Pacific Islander Affairs – ORS 185.610-185.625
 - Commission on Black Affairs – ORS 185.410-185.430
 - Commission on Hispanic Affairs – ORS 185.310-185.330
 - Commission for Women – ORS 185.510 – 185.560
-

C. Agency Strategic Plan

Overview: The Oregon Advocacy Commissions Office (OACO) was established by statute in 2005 to serve what had previously been 4 separately staffed Commissions focused on growing equity, leadership and success among Black, Asian/Pacific Islander and Hispanic Oregonians and Women. This was done in order to more efficiently serve the Commissions during tight economic times and grow collaboration between the Commissions on their statutory missions improving the economic, social, legal, and political equity of their constituent populations. The OACO office was initiated in 2006 and staffed at the beginning of 2008 with an Administrator and Executive Assistant. In 2010, the OACO moved its offices from Salem to near the Portland State University campus in Portland to allow ease of access to the Commissions’ main constituencies and to grow its reach in several key areas: Growing future leaders with internships and mentoring for students of color and women; building expertise and resources affecting poverty, health, education and justice; and partnering in policy research and projects focused on priority areas.

Created under the administrations of three governors, the statutory missions of the Oregon Advocacy Commissions have focused on advocacy, partnership, leadership, and policy research aimed at building success for underrepresented communities and women throughout the OAC’s 30+ year history.

The Oregon Advocacy Commissions are growing important partnerships and outcomes in the move toward equity at the policy level in Oregon.

Strategic Plan support for the statutory work of the Advocacy Commissions: The OACO’s Long-term and Short-term Plans focus on its administrative support for the 4 statutory areas of the Commissions’ work and primary goals for improving success for Asian and Pacific Islander, Black and Hispanic Oregonians and women statewide.

OAC's 4 areas of statutory work:

- Advocacy
- Policy research
- Leadership development and
- Partnership/community engagement

Within each statutory area, the Oregon Advocacy Commissions work collaboratively at the policy level to address areas of deep disparities among communities of color and women. OACO assists with legislative tracking, developing and submitting testimony, policy research, partnership development, inter-Commission collaborations and committee support in each of the OAC strategic priorities.

OAC's 6 strategic policy priorities:

- Poverty and Employment
- Education and Careers
- Civic Engagement and Isolation
- Health and Health Access
- Justice, Safety, and Policing
- Housing and Stable families

Agency Process Improvement Efforts

Improving OAC mission success: The OACO addresses continuous improvement and performance measurement by tracking the high level outcomes of the Oregon Advocacy Commissions. In the 2013-15 biennium each of the 4 Advocacy Commissions reviewed and reinvigorated their individual strategic plans to actively pursue their statutory missions and key policy areas including initiating a committee structure to forward their work between regular meetings of their Commissions. To meet the growing activity of the OAC's in legislative advocacy and policy research, the Office prioritized the time of the Administrator to focus on legislative and policy research support which has resulted in the Commissions being able to more than double the scope and amount of their legislative advocacy and policy research partnerships in the current biennium. The OACO Executive Assistant has prioritized assisting the Chairs with committee work in the current biennium which has contributed to both the legislative advocacy and research outcomes. Because of increases in the GF support for Commissioner travel in the current biennium, the Commissions have been able to re-engage with their communities by traveling to meet individually with leaders in rural areas and by hosting Commission meetings outside the Portland/Salem area. This also has increased the ability of the OAC's and the OACO to connect

with constituent communities, engage them in policy-related discussion and add depth to the work of the OAC's in advocacy and research.

Improvement limitations: As the Commissions' successful policy research with state and University partners has had a positive impact for leading edge work by the Governor's, legislator's and Agency's policy agendas, many of the research partners are now requesting their second and third policy projects with the OAC's. The Universities and Law Schools are now requesting policy research externships for their top students and departments with the Commissions in public health, civil rights, public policy, and other disciplines, and the OACO now has a waiting list of policy projects and research expertise waiting for staff time to support. The new committee structure of the Commissions, which champions and guide the research and legislative advocacy for the OAC's, has added 100 more meetings per biennium that need staff support. The committee meetings are currently being triaged by the Commissioners themselves, the Executive Assistant and the Administrator, but they cannot support the committee work at the speed that would allow it to keep up with the policy and legislative work at hand. The Commissions have reconnected with their constituent communities with increased travel outside the Portland/Salem area, and the demand for ongoing engagement using social media for updates on OAC work backed by clear, consistent messages and updated web pages, has grown beyond the expertise and available time of the 2 OACO staff to keep up with only sporadic support, currently possible guided by an outdated communications plan.

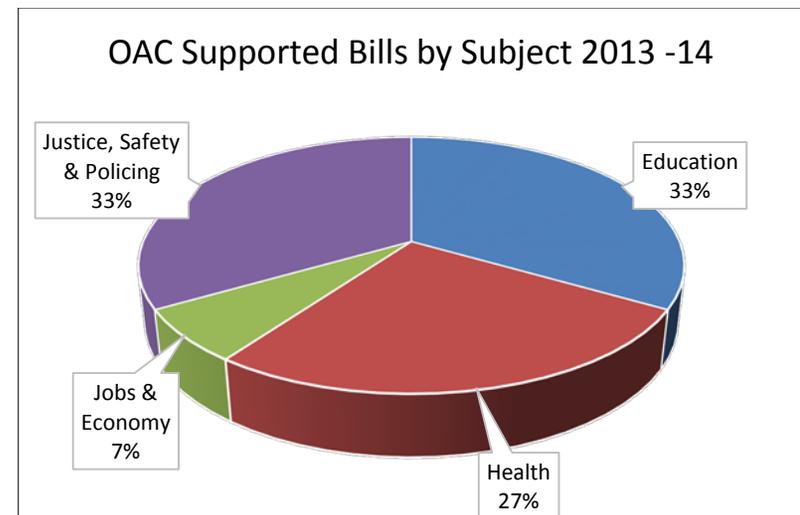
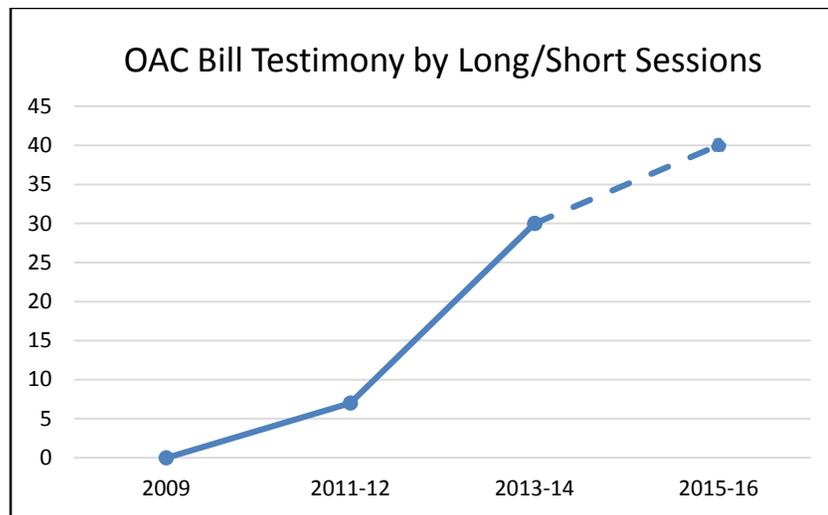
Planned improvement in the 2015-17 biennium:

At its 2013-15 budget hearing before Joint Ways and Means General Government Committee, the Committee Co-Chairs asked the Chairs of the OAC's what resources would be needed for the Commissions to more fully achieve their statutory missions. The Chairs of the Commissions immediately surveyed all 44 Commissioners serving on the 4 OAC's for that answer, which identified staffing bandwidth as one of 2 factors (staffing and Commissioner travel) limiting the OAC's from more fully achieving their missions. At that time, they reported back to the Joint Ways and Means General Government Committee and promised to provide a clearer answer and associated request during the biennium. Over the course of the next year, the 4 Advocacy Commissions worked with help from DAS HR and the Governor's Office, to review their current work and consider what resources would be needed to grow their mission success. They reviewed the OACO available staff levels and areas of expertise for supporting the statutory work of the Commissions, the emerging Commission committee structure that drives it, and the need for consistent community engagement backed by a communications plan and associated support. Their conclusion is that while the OACO's 2 staff (Administrator and Executive Assistant) have worked as a team with the Advocacy Commissions to achieve their current outcomes, they are at their limits in time and expertise. The 4 OAC Chairs and their Commissioners have approved a request for additional staffing for the OACO in 4 essential areas that are covered in more detail in Policy Option Packages for the OACO's 2015-17 ARB:

1. Building interagency collaboration: reclassifying the OACO Executive Support Specialist from 1 to 2
2. Growing the policy, legislative and analysis work of the Commissions: requesting a Policy Analyst
3. Growing the support for 9 new OAC Committees and their 100 additional meetings/biennium: requesting an Office Specialist
4. Growing community/partner engagement guided by a communications plan and support: requesting a Public Affairs Specialist

Looking ahead, the OACO Long Term and Short Term Plans includes the addition of staff resources aimed at growing advocacy, policy research and outreach with state partners and the constituent communities among API, Black, and Hispanic Oregonians and women statewide. This includes:

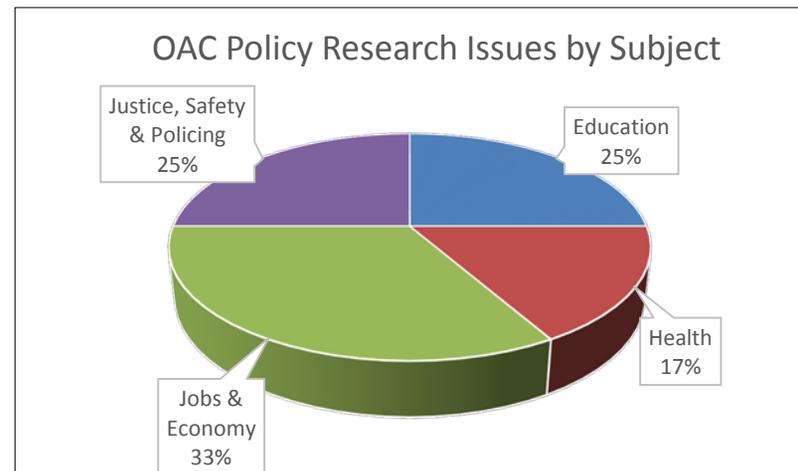
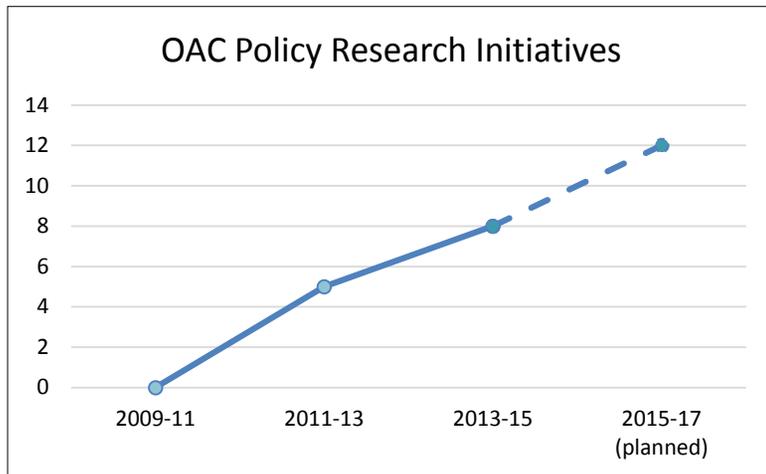
1. **Advocacy:** To support the legislative advocacy of the OAC’s, OACO tracked and regularly reported to the Commissions 100+ bills of interest in 2013 and 60+ in 2014. The Office also worked closely with the Chairs and Vice Chairs of each Commission to prepare and deliver testimony for legislative hearings at the highest levels since 2005 (20+ in 2013 and 10 in 2014) in all areas of strategic importance to the Commissions. The Office also supported the first legislation proposed by the Commissions through the Governor’s Office. The OCFW sponsored and the OAC’s supported new legislation allowing domestic violence survivors changing names to begin a life free of their abusers.



2. Policy research and analysis: The statutory missions of the Oregon Advocacy Commissions include study of issues challenging the success of their constituent communities. The goal of the research is to provide essential data and practice review, analysis, and recommendations for policy improvements in areas of strategic interest to the Commissions in collaboration with state and community partners. In the 2013-15 biennium the Commissions increased the numbers of policy research projects in key areas and grew their state partners to the highest levels in their history, now including partners in in education, education policy, justice, labor, and health.

Outcomes of the OAC’s joint policy research efforts with key state partners also grew in the 2013-15 biennium. Key policy outcomes included:

- Research and drafting of **DOJ’s 2013 bill HB 3480, expanding civil protections** for victims of bias crimes,
- Research and recommendations by ODE’s Oregon School Discipline Advisory Council for **new statewide school policies on exclusionary discipline and best practices**,
- Research of **data and demographics on wage disparities** for BOLI’s Oregon Council on Civil Rights (OCCR), and
- Research and compilation of **2 OEIB briefing sheets on key issues and data for English Language Learning and Disproportionate Discipline to guide policy development.**



3. Partnership and community engagement: The Oregon Advocacy Commissions (OAC's) work with partners to give underrepresented populations a voice in legislative and agency policymaking that grow the success of communities of color and women. As part of their statutory missions, the OAC's maintain an independent policy voice within state government, collaborating with the Governor's office, community and state partners, and legislators in support of mutual areas of interest, as well as lifting lesser known but important policy areas into prominence with collaborative advocacy and policy research.

In the 2013-15 biennium, the Commissions' grew their state partners for policy research to include:

- Oregon Education Investment Board (OEIB)
- Oregon Department of Education (ODE)
- Oregon Department of Justice (DOJ)
- Oregon Health Authority (OHA)
- Bureau of Labor and Industry (BOLI)
- Governor's Office of Workforce Policy
- Governor's Office of Public Safety Policy
- Governor's Office of Diversity and Inclusion

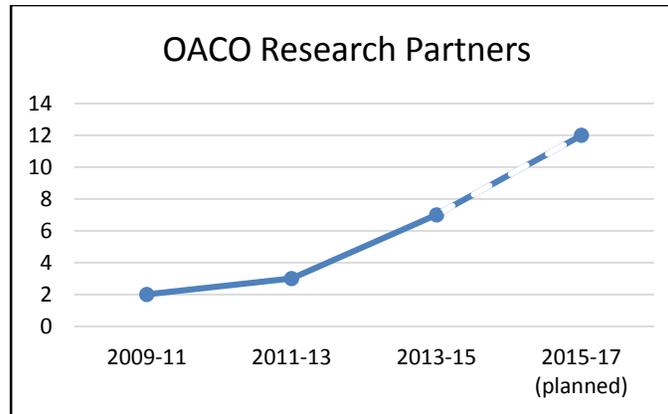
In 2014, the OAC's added a new federal partner for its research in human trafficking of children for sex in Oregon:

- US Attorney's Office, District of Oregon

Together with community partners, the OAC's plan legislative advocacy, host joint legislative days at the Capitol, conduct voter registration, hold community and business forums, and conduct research.

The Commissions' community partners include:

- Asian Pacific American Network of Oregon (APANO)
- Urban League of Portland
- Oregon Latino Health Coalition (OLHC)
- Oregon Latino Agenda for Action (OLAA)
- Oregon League of Women Voters (OLVW)
- American Association of University Women (AAUW)
- Center for Intercultural Organizing (CIO)



Leveraging current accomplishments into the 2015-17 Plan:

The OAC accomplishments in the 2013-15 biennium in its statutory and strategic areas have had high-level effects built on the improved support structure of the Commissions. To accomplish the increases from the past 2 year plan, each of the Advocacy Commissions:

- Updated their individual strategic plans to focus on advocacy and research,
- Initiated a committee structure within each Commission to forward their policy work between regular meetings of the Commissions,
- Grew their partnerships with state partners for data and research and
- Increased their partnerships with Universities and Colleges, building for-credit research projects at the Masters, PhD and Law levels

Supported by this structural work, the 2013-15 biennium saw several high-level increases in:

- OAC's profile among state-elected and departmental leaders using policy approaches to build equity for all Oregonians,
- Invitations by state partners to testify at hearings of their internal work groups and task forces regarding the role of equity in their proceedings,
- The number of state partners returning for their 2nd and 3rd policy research projects with the OAC's,

- Numbers of requests from Oregon colleges and universities and their Masters, PhD and Law students in public health, education, civil rights, labor law and other areas hoping for research internships with the OAC's and their partners,
- Requests by legislators that the OAC's consider supporting their equity-oriented legislation or assist in crafting proposed legislation on equity subjects.

The OACO 2015-17 plan builds on these outcomes and integrates requested staff support to further elevate the planned work of the 4 Advocacy Commissions as key partners and champions of state equity initiatives.

D. Program Description

The Oregon Advocacy Commissions Office (OACO) and the 4 Commissions it serves is one Program Unit.

Purpose

The OACO provides administrative support to the statutory work of the Commissions advising policy, growing leadership, and building success for Asian and Pacific Islander, Black, & Hispanic Oregonians and for women.

Its primary support includes:

- Assist the Commissions in developing strategies for achieving equity for all Oregonians,
- Work with the Commissions to formulate policies and make recommendations for revisions,
- Adopt administrative procedures as needed to meet the operating goals of the OACO and Advocacy Commissions,
- Coordinate public policy internships with the Commissions and provide information on issues under study,
- Prepare and distribute Commissions' agendas and minutes, and update their websites,
- Schedule appearances before the Commissions,
- Assist the Commissions to research and prepare reports about policy issues,
- Coordinate Commissions' fundraising activities,
- Support the sustainable operation of the Commissions, and provide budgeting, financial oversight and reporting,
- Track legislation of interest to the Commissions and coordinate their legislative advocacy, and
- Support the Commissions in building partnerships and collaborations within the community and government to further their statutory mission.

Customers

The customers of the OACO and its Commissions:

- Constituent communities: Asian and Pacific Islander, Black, Hispanic and immigrant communities, women and girls in Oregon who wish to share their stories, provide input to policy discussions, become leaders and champions for equity.
- Community partners and organizations seeking civic engagement and policy approaches to achieve equity.
- Policy makers: Legislators, Departmental leadership, and other public policy makers who regularly work with the Commissions and seek their advice on matters affecting Asian and Pacific Islander, Black, and Hispanic Oregonians and women.
- The Governor and his policy staff who request counsel with the Commissions and Commissioners in key policy areas including: justice, policing and profiling, health/health access, economic equity, stable families, education disparities, and other key policy areas.
- Research partners: State departments and Oregon Universities and research institutions interested in partnering with the OAC's for public policy research.

Source of funding and Staffing

The OACO has 2 sources of funding: General Fund (\$481,478) and Other Funds (\$42,189) from individual donations and Commission-sponsored fund raising events (Women of Achievement Awards, Anniversary celebrations, etc.) In the 2015-17 biennium, the OACO is requesting increased GF to assist the Oregon Advocacy Commissions (OAC's) in growing their statutory work in advocacy, policy research and analysis, partnership and community engagement. The additional requested funds in the amount of \$523,667 GF would fund staff support for these functions.

OACO current staff:

- Administrator, 1.0 FTE
- Executive Support Specialist 1, 1.0 FTE (request for a reclassification of this position to level 2)

OACO Planned Staff for 2015-17:

- Policy-Ops Analyst 3, 1.0 FTE
- Office Specialist 2, 1.0 FTE
- Public Affairs Specialist 2, 1.0 FTE

Budget breakdown

- Of General Funds, 79% is invested in staffing: an Administrator and Executive Assistant who accomplish the work of the OACO and 3 requested staff supporting planned partnership development, policy research and analysis, advocacy and community engagement. 21% of General Funds are used to cover office rent, communications, travel, supplies and professional services including accounting, HR, payroll, IT and web support, and others.
- 100% of Other Funds are used by the Commissions to pursue their missions including meeting in outlying areas of Oregon as they host meetings in Southern, Western, and Eastern Oregon. The Other Funds primarily cover Commissioner travel, registration, and meeting costs, as well as printing and other support not currently in the budget.

E. Environmental Factors

Effects of the great recession: For the Asian and Pacific Islander, Black, and Hispanic Oregonians and women represented by the OACO Commissions, many of whom live in poverty, the climb out of the great recession has been slow. At its depths, it resulted in a picture darker than any in their history: unemployment in the represented communities hit record highs; apprenticeships and other entrées to the trades grew but their graduation rates into Journeyman remain at record lows; home foreclosures in all vulnerable communities including single parent households soared; the cost of higher education became further out of reach, while graduation from high school and other education achievement measures showed worsening statistics; small and emerging business owners in the represented communities struggled and many closed. Even as the recession has slowly improved for the majority cultures, the racial and ethnic communities in Oregon have been the slowest to recover. The effects of poverty and policy inequities continue to take a toll in education disparities, health care outcomes, profiling, overrepresentation in the justice/corrections and child welfare systems, and access to capital.

New trends - Building effects of equity in laws & policymaking: The 2013-14 Legislative sessions saw a growing number of equity-oriented bills with bi-partisan support and leadership from the Governor's Office. Many of these passed and have added to the growing work Oregon has taken on at the state level, both administratively and legislatively, to address the policy roots of long-standing inequities. The represented communities have benefited from, and the OAC's have been directly involved in supporting these initiatives, including: expanding affordable health care to a broader spectrum of individuals and families; access to grants and loans for education; expansion of school lunch programs to cover summer and after school; racial impact statements for proposed legislation; ODE's policy work to address exclusionary discipline that has been over-used to expel students of color and has increased the dropout rate and absenteeism; OEIB's work with the Governor and legislature to inject equity into all policy and education investment

decisions with a growing focus on models that work to increase reading by grade 3, early childhood readiness, access for English Language Learners and alignment of the full educational system to provide the educational attainment needed for the next generation of careers and jobs. OACO and all of its community collaborators, including the Oregon Latino Health Coalition, APANO, Urban League of Portland, the Center for Intercultural Organizing, the American Association of University Women and the League of Women Voters, have worked closely with the Oregon Advocacy Commissions to support these changes over the last 2 legislative sessions.

In 2013, the Joint Ways and Means General Government Committee Co-Chairs asked the Chairs of the Advocacy Commissions at their budget hearing what resources the OAC's would need to more fully achieve their missions. The Chairs immediately surveyed their Commissioners to provide some early response to that question and promised to provide a better researched answer in their next budget session. Over the past year the 4 Advocacy Commissions have worked with the Governor's Office and DAS HR to review the statutory and strategic work of the Commissions in advocacy, policy research and analysis, leadership development, and community and partner engagement, and have concluded that OACO does not have the staffing, with 2 staff supporting the work of 4 Commissions and 44 Commissioners, to fully support the OAC's missions. The skill sets and the staff time needed to support each statutory area are beyond the OACO's current complement. They concluded that while the Commissions have come far in growing their work through efficiency and leveraging the support of their existing staff with partnerships and the research help of Oregon universities and colleges, additional resources would be needed to fully achieve the missions of the OAC's.

Building resources for equity into the Oregon Advocacy Commissions: In the 2015-17 biennium the OAC's are planning to grow Commission support of the Governor's Office and the legislature's policy work on equity, build their community engagement and collaboration, build new state partnerships in strategic areas, and work with legislators to study and craft supportive public policy. To do so they plan to build their research partnerships and analysis of partner data in education, health, corrections, family support and other areas regarding the struggles of its target communities, helping craft policy guidance and new policies that address inequities on models that work and are jointly championed by the OAC's, state partners and their constituent communities. The OAC's also plan to improve their ability to provide a clear consistent message on the role of equity in policy backed by social media, web resources and other outreach to their constituent communities and partners.

F. Agency Initiatives 2015-17

a. Improving Government: The OACO is part of the Improving Government section of the 10 Year Plan for Oregon. It progresses the goals of Improving Government in the areas of efficiency, through the collaborative work of the 4 Commissions, and inter-agency partnerships for policy research in education, health, jobs/economy, safety and other areas. The OAC's strongly believe that Equity is also an important part of Improving Government for all state agencies and supports consideration of adding Equity to this section of the 10 Year Plan.

b. Policy research initiatives 2015-17:

- Education disparities: Preparation of policy briefs describing disparities affecting ELL, disproportionate discipline, early childhood learning, graduation rates, diverse teaching staff, parent engagement and higher education completion rates.
Partners: OCHA, the Governor's Office, OEIB, and the PSU Graduate School of Education
- Disproportionate discipline in schools: Joint research between the OAC's and ODE on best practices regarding exclusionary discipline in schools and policy brief supporting the ODE Oregon School Discipline Advisory Committee (OSDAC) work to recommend policy guidelines for Oregon schools statewide.
Partners: OCBA, the Governor's Office, ODE/Oregon School Discipline Advisory Committee, Willamette University College of Law.
- Disparities in Apprentice to Journeyman attainment for Oregon tradespeople of color and women: Legal research, review of civil rights laws and review of available data on Oregon apprentices of color and women and their rate of attainment of Journeyman status. Identify trends and implications for 40/40/20 educational goals and recommendations for improvement.
Partners: OCBA, the Governor's Office on Workforce, BOLI Apprenticeship and Training Division, PSU Hatfield School of Public Policy and Lewis and Clark Law School.
- Human trafficking: Researching characteristics of Commercial Sex Exploitation of Children (CSEC) perpetrators, reporting and training in Oregon, review and analysis of policy considerations and propose areas for improvement.
Partners: 4 Advocacy Commissions, Governor's Office on Public Safety and D&I, US Attorney's Office for District of Oregon, PSU Hatfield School of Public Administration.
- Women's safety: Research anti-stalking statutes in Oregon and nationally, compile data on anti-stalking petition dismissal rates and review and analysis of the statutory language to identify gaps and proposed areas for improvement in Oregon law.

Partners: OCFW, Governor's Office for Public Safety and Diversity & Inclusion, Oregon Law Center, National Crime Victims Law Institute, Lewis and Clark Legal Clinic, DOJ Office of Victim's Rights

c. Advocacy initiatives 2015-17:

Legislatively, the OAC's will track bills and testify at hearings in all areas of strategic importance to the Commissions. The OACO will support this and also the OAC's ongoing work with legislators, partners, and the Governor's Office to research and propose equity-oriented legislation or policy improvements during the biennium.

In 2015-17, the OCFW anticipates that they will work with the Governor's Office to craft legislation in the complex area of stalking and domestic violence survivors. It is developing the policy research initiative with partners to inform the effort.

During Long and Short sessions the OAC's will research and track bills, support and provide testimony in these areas and other strategic areas:

- Education
The primary strategic priority of each of the 4 Advocacy Commissions is addressing education disparities among students of color and women. The future of Oregon depends on successful education for all Oregonians from pre-kindergarten through higher education and the trades.
- Jobs and the Economy
Policy that affects wage equity, labor trafficking, career paths, diverse workforce and leadership, small business development, respectful workplaces and attainment is part of the strategic work of the Advocacy Commissions for jobs and the economy.
- Healthcare
Access to healthcare and health coverage, culturally competent care, health education, health disparities, and better health outcomes for all are part of the strategic work of the Advocacy Commissions.
- Justice, Safety, and Policing
Overrepresentation of communities of color in the justice and corrections systems, hate crime and stalking protections, profiling, sentencing, community policing and training, death penalty concerns, human trafficking and access to justice are strategic issues for the Oregon Advocacy Commissions.

d. Leadership development initiatives 2015-17:

The Advocacy Commissions work to grow the number and influence of leaders of color and women within all branches of state government, its key initiatives, departmental leadership, and policy work. To do that the Commissions reach out to youth, communities of color and women to instill the desire to serve and create pathways to leadership.

- Student leadership and mentoring: The Advocacy Commissions are initiating a new leadership development program with students with the PSU Multicultural Center, to hire work study students working with the Commissions in their community engagement efforts, reaching out to engage students and their constituent communities for civic engagement and policy discussions, and updates around key areas.
- The Governor's Diversity and Inclusion Kitchen Cabinet: The 4 Advocacy Commissions' leadership will be working with the Cabinet of State leaders who plan and direct diversity outreach, recruitment and retention statewide to review and improve their leadership development of leaders of color and women in state government, and suggest ways to improve.
- Leadership scholarships: Funded with Other Funds, the OAC's will regularly provide scholarships for emerging leaders within all constituent communities to attend leadership development workshops, courses, and conferences.
- Commissioner training: The OACO is growing its support of Commissioner training in leadership and knowledge areas. In 2015-17 it will be growing its training offerings to 8/biennium. In partnership with the CFO's Office, the LFO's Office, Commission legislators, the Governor's Offices of D&I and Executive Appointments, the Governor's Legislative Director, community partners and others.

e. Partnership and community engagement initiatives 2015-17:

- The New American Voters Initiative: The Advocacy Commissioners and community partners register voters during naturalization ceremonies and community events, registering an anticipated 1,200 new American voters in next 2 years. OAC's working with the Secretary of State's Office.
- Website redesign for consistent message and easy ways to engage: The Advocacy Commissions Office oversees 5 websites (1 for each Advocacy Commission and the OACO site). In 2015-17 it will be working with each Commission, its planned Community Affairs staff, and the state's website management contractor, NIC, to redesign each site. The new design will make navigation to resources, policy updates from the Commissions,

engagement with, and donations to the Advocacy Commissions easier, and the information more relevant and timely.

- Community and partner engagement initiative: The OAC's have not had staff resources and expertise to develop a customer and partner engagement plan. The new plan, developed with the expertise of the planned policy analyst, the community affairs staff, and the Advocacy Commissions, will identify and develop the elements of a full communications plan including social media, media, outreach, listserv database management, and methods of engagement and updating various publics and partners.
- Oregon Kitchen Table and OAC policy discussions with constituent communities: The OAC's and the Oregon Kitchen Table will explore outreach and discussion with constituent communities across Oregon on key issues leading to policy research or development.

G. Criteria for 2015-17 Budget Development

Overview

The basis of the OACO 2015-17 budget is planned:

- Strategic goals for increased levels in staff support of the OAC's work in advocacy, policy research and analysis, leadership development and community engagement around their strategic priority issue areas. The growth in increased outcomes for advocacy and policy research are indicated with dashed lines in the above charts in the Process Improvement area of the ARB.
- The plan also grows resources for daily operations in support of 4 Commissions, growing listserv databases, developing a communications plan, and broadening the content of the OACO/Commissions' websites to provide easier access to updated, relevant information on its work in 6 Strategic Priority Areas and support registration for events and donations.

Goals/objectives supported by the OACO budget

(See Agency Initiatives and Process Improvement charts above and Attachment 1 for additional information):

Goal 1) Support the OAC's advocacy and policy research: Improve equity and success in 6 key areas of concern to Oregon's Asian and Pacific Islander, Black and Hispanic communities and women: Poverty/employment, Education/careers, Civic engagement/isolation, Health/health access, Justice/safety/policing, and Stable families.

Objective 1: Work with the Governor and legislators to craft legislation and policies that grow equity and success in lives of communities of color and women in strategic priority areas.

Summary of outcomes:

The OACO and Commissions will grow its support of policy and legislation with advocacy, and produce a series of statistical and policy papers on key issues, with research partners leading to or informing new equity-based policies, administrative or legislative in nature.

Objective 2: Work with departmental leadership of service, justice/safety, and education agencies to identify areas of concern to Commissions and develop joint efforts to address key issues.

Summary of outcomes:

The OACO and Commissions will work with key Departmental leadership to identify areas of mutual interest for commission support, internal committees and Boards that would benefit from membership by Commissioners, and community forums on Departmental initiatives with target communities.

Objective 3: Add a Policy Analyst to the OACO staff to further the policy research and development work of the Commissions, work with research partners, build relationships with state departments and Universities, research and track legislation of interest in each strategic area, and work with the OAC's, Governor's Office and legislators to draft concepts and support the OAC's legislative agenda.

Summary of outcomes:

The OACO and Commissions will work with 4 -5 key policy partners to identify and track legislation of interest to the Commissions and host legislative days during the session to engage legislators on priority issue areas. The OACO will meet annually with Departmental leaders to choose areas of joint efforts and support to improve success in key areas. The OAC's will write and provide testimony on 30 – 40 bills during Long/Short sessions, develop 3-4 legislative concepts in key areas, and grow policy research projects with partners to 8 – 12 per biennium.

Objective 4: Add an Office Specialist to the OACO staff to support the work of the OAC's policy committees. During the 2013-15 biennium each of the Commissions developed a committee structure to study issues and progress the policy work between regular meetings.

Summary of outcomes:

Provide staff support to 100 OAC committee meetings in 2015-17 with public meeting notice posting, meeting notes/minutes, committee scheduling and other associated support.

Goal 2) Build leadership development from Commissions' constituent communities

Objective 1: Increase Mentoring & Internship opportunities with OACO for students of color and women.

Summary of outcomes: See Agency Initiatives above for details.

Starting with hiring interns of color and women in 2014 and growing to a total of 3 funded by Other Funds by 2017. Add work-study agreements with 5 colleges and community colleges and OACO by 2016. Increase the number of research students of color engaged in OACO/OAC research projects from 5 to 10 per biennium by 2017. Work with the Governor's D&I Kitchen Cabinet leaders to recruit new leaders into state government from OACO/OAC's pool of experienced research interns and work-study students.

Objective 2: Increase success of emerging leaders of color and women into state/local leadership roles.

Summary of outcomes:

Starting in 2015 with 5 leadership scholarships funded by Other Funds from each Commission, for youth and emerging leaders of color and women to attend leadership forums hosted by community partners, business groups and universities. Work with the D&I Kitchen Cabinet leaders to recruit speakers on equity issues from among the OAC's Commissioners for panels, trainings, and leadership forums in state government. Grow OAC Commissioner training in leadership and knowledge areas from 2 to 8 per biennium.

Goal 3) Grow engagement and awareness within Commissions' constituent communities, community and state partners, policy and for policy makers/legislators.

Objective 1: Add a Public Affairs Specialist to the OACO staff to work with the Commission in developing and implementing a communications plan that will redesign its website and materials for ease of access and engagement in public policy discussions, grow the OAC presence in social and other media, improve the ability of OACO and its Commissions to reach constituents, partners and policy makers by growing its listserv databases.

Summary of outcomes:

Increased Other Fund donations for each of the OAC's with the addition of e-commerce portal to each Commissions' website, 10 stories carried on media targeted to policy interests of communities of color and women, that include information on the policy work of the OAC's, regular social media updates for each Commission on their policy work, a quarterly update from the joint OAC's to constituents in their listservs, increase from 1000 to 3000 the number of constituents and publics who receive OAC communications and policy updates.

Objective 2: Partner with Oregon Kitchen Table to host 2-4 Community engagement events on key policy topics in Asian and Pacific Islander, Black and Hispanic communities and women statewide.

H. Major IT Projects/Initiatives

Not applicable to this agency.

I. Performance Measures

Along with measuring success by tracking the growth of OAC's, its outcomes in advocacy, policy research, and partnership development, the OACO's Key Performance Measures grew in the 2013 legislative session from 5 to 15 performance measures in areas of budgeting, accounting, training, evaluation and other best practices for top performance by state agencies. They are:

1. Executive Director's performance expectations are current.
2. Executive Director receives annual performance feedback.
3. The agency's mission and high-level goals are current and applicable.
4. The board reviews the Annual Performance Progress Report.
5. The board is appropriately involved in review of agency's key communications.
6. The board is appropriately involved in policy-making activities.
7. The agency's policy option packages are aligned with their mission and goals.
8. The board reviews all proposed budgets (likely occurs every other year).
9. The board periodically reviews key financial information and audit findings.
10. The board is appropriately accounting for resources.
11. The agency adheres to accounting rules and other relevant financial controls.
12. Board members act in accordance with their roles as public representatives.
13. The board coordinates with others where responsibilities and interests overlap.
14. The board members identify and attend appropriate training sessions.
15. The board reviews its management practices to ensure best practices are utilized.
16. Others

At the time of ARB submittal, the OACO is completing its first year of APPR reporting using the expanded set of KPMs. The OACO expects a 100% rating in each of its expanded measures. The full report will be available at the time the agency's GRB is submitted.

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	2	2.00	440,955	399,995	-	40,960	-	-	-
2013-15 Emergency Boards	-	-	25,530	25,530	-	-	-	-	-
2013-15 Leg Approved Budget	2	2.00	466,485	425,525	-	40,960	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	16,864	16,864	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	2.00	483,349	442,389	-	40,960	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,013	2,013	-	-	-	-	-
Subtotal	-	-	2,013	2,013	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,491)	(3,491)	-	-	-	-	-
Subtotal	-	-	(3,491)	(3,491)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,997	26,768	-	1,229	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,799	13,799	-	-	-	-	-
Subtotal	-	-	41,796	40,567	-	1,229	-	-	-

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
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 2015-17 Biennium

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
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 2015-17 Biennium

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Subtotal: 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(2,330)	(2,330)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Growing interagency collaboration	-	-	5,895	5,895	-	-	-	-	-
102 - Increasing OAC policy research and advocacy	1	0.50	117,219	117,219	-	-	-	-	-
103 - Building OAC policy committee support	-	-	-	-	-	-	-	-	-
104 - Focused community/partner engagement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.50	120,784	120,784	-	-	-	-	-
Total 2015-17 Leg Adopted Budget	3	2.50	644,451	602,262	-	42,189	-	-	-

Summary of 2015-17 Biennium Budget

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 2015-17 Biennium

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Percentage Change From 2013-15 Leg Approved Budget	50.00%	25.00%	38.15%	41.53%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	50.00%	25.00%	23.07%	25.09%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	2	2.00	440,955	399,995	-	40,960	-	-	-
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2013-15 Leg Approved Budget	2	2.00	466,485	425,525	-	40,960	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	16,864	16,864	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	2.00	483,349	442,389	-	40,960	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,013	2,013	-	-	-	-	-
Subtotal	-	-	2,013	2,013	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,491)	(3,491)	-	-	-	-	-
Subtotal	-	-	(3,491)	(3,491)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,997	26,768	-	1,229	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,799	13,799	-	-	-	-	-
Subtotal	-	-	41,796	40,567	-	1,229	-	-	-

Summary of 2015-17 Biennium Budget

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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
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 2015-17 Biennium

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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2	2.00	523,667	481,478	-	42,189	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(2,330)	(2,330)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Growing interagency collaboration	-	-	5,895	5,895	-	-	-	-	-
102 - Increasing OAC policy research and advocacy	1	0.50	117,219	117,219	-	-	-	-	-
103 - Building OAC policy committee support	-	-	-	-	-	-	-	-	-
104 - Focused community/partner engagement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.50	120,784	120,784	-	-	-	-	-
Total 2015-17 Leg Adopted Budget	3	2.50	644,451	602,262	-	42,189	-	-	-

Summary of 2015-17 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Leg Approved Budget	50.00%	25.00%	38.15%	41.53%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	50.00%	25.00%	23.07%	25.09%	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Oregon Advocacy Commissions Office						
	General Fund	365,513	399,995	425,525	1,020,573	1,044,049	602,262
	Other Funds	7,884	40,960	40,960	42,189	42,189	42,189
	All Funds	373,397	440,955	466,485	1,062,762	1,086,238	644,451
TOTAL AGENCY							
	General Fund	365,513	399,995	425,525	1,020,573	1,044,049	602,262
	Other Funds	7,884	40,960	40,960	42,189	42,189	42,189
	All Funds	373,397	440,955	466,485	1,062,762	1,086,238	644,451

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Advocacy Commissions Office																			Agency Number: 13100			
2015-17 Biennium																						
Program 1																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div	OACO	Advocacy	Advocacy in 6 strategic areas	3,7,12,13	4	\$ 1,020,573		\$ 42,189		\$ 1,062,762	5	5	Yes	Yes				ARB includes 3 new FTE positions in POP's for policy, office support, and communications and 1 reclass of existing Exec. Asst.			
			Research	Policy research in 6 areas	3,6,7,12,13	4					\$ -			Yes								
			Leadership development	Leadership development in 4 target communities	3,12,14	4					\$ -			Yes								
			Community & Partner engagement	Partner development and community engagement by 5 key publics	3,5,12,13	4					\$ -			Yes								
											\$ -											
											\$ -											
											\$ -											
											\$ -											
											\$ -											
											\$ -		0	0.00								

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education & Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19. Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal - Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

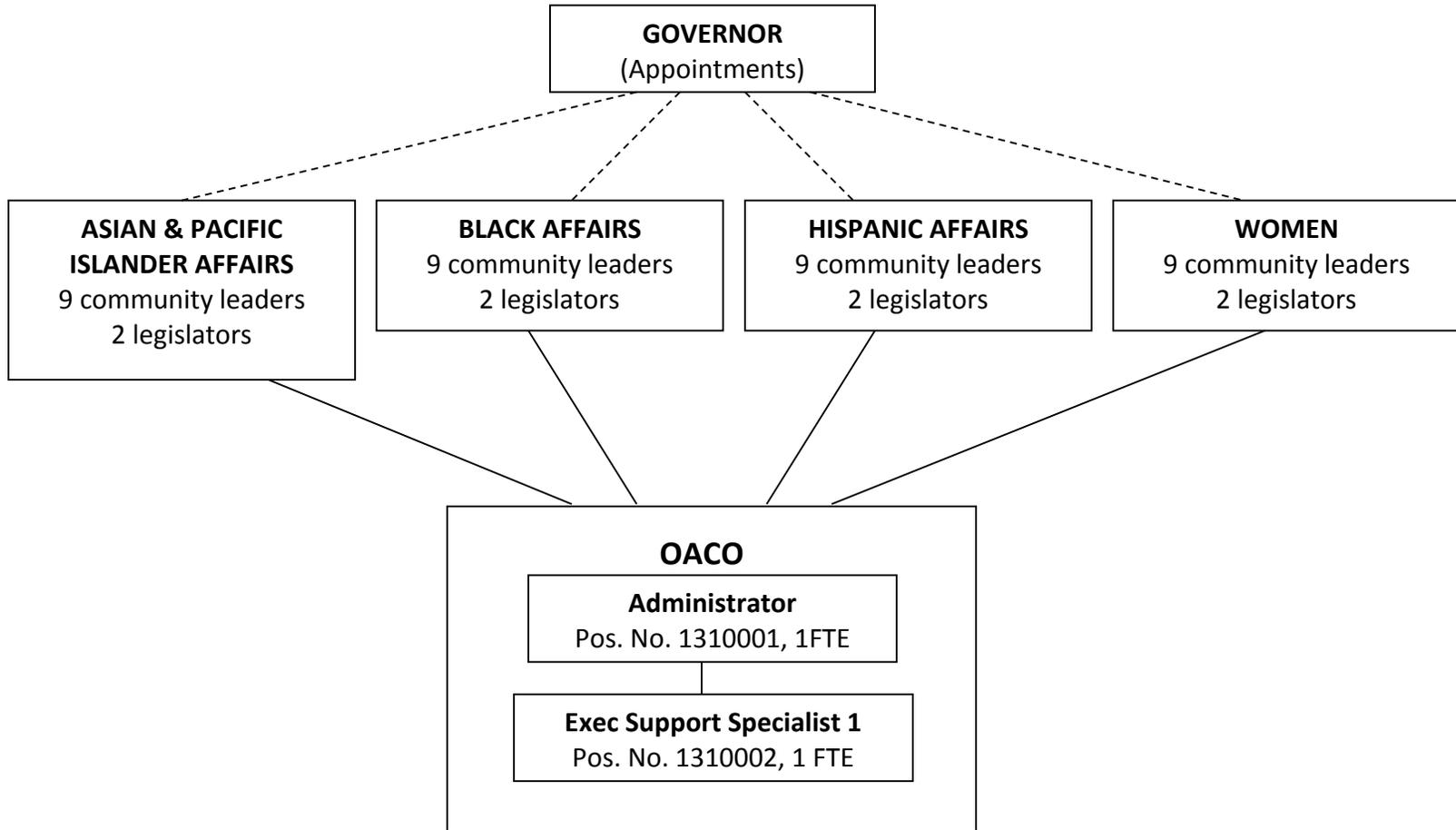
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

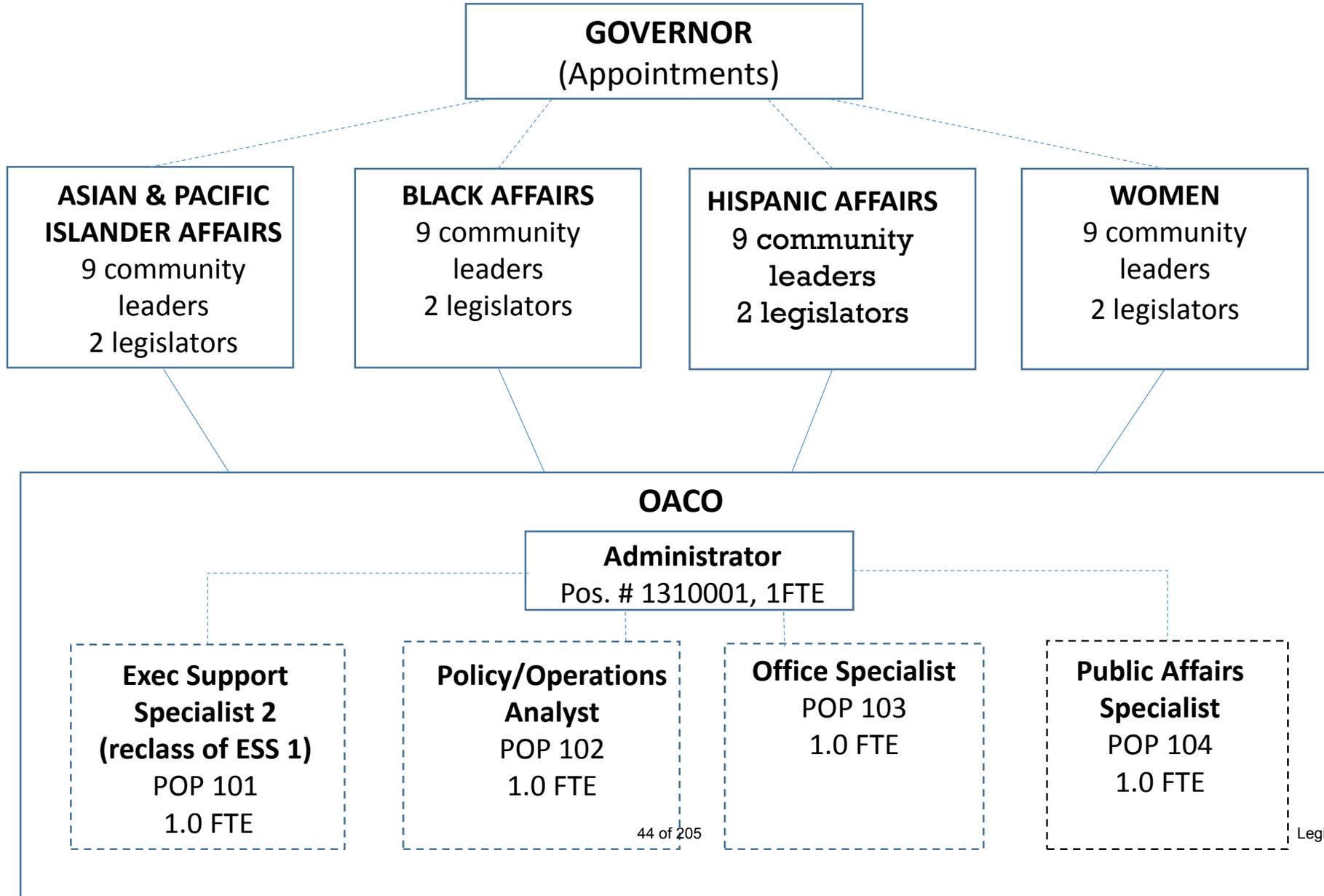
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Outreach and Community Awareness	<p>In S&S, OACO will reduce office expenses of \$500 by ending business cards for Commissioners. It will reduce Professional Services of \$526 by reducing planned website redesign services. OACO will reduce telecommunications costs by \$2000 by using Google Hangout for teleconference meetings, and reduce staff and Commissioner travel by \$6,000. Commissioners will be able to meet face to face only every other meeting, and outlying Commissioners will not be able to meet face to face except for required 1 joint meeting of OAC's annually.</p> <p>In staffing, OACO will reduce the Executive Assistant position to 86% time saving \$15,174. Minutes may be delayed, committee meetings of the commissions will not be supported by staff.</p>	GF \$24,074 (5%)	<ol style="list-style-type: none"> 1. Telecom 2. Printing, Prof. Services 3. Travel 4. Executive Asst.
2. OACO support of Commissions' Advocacy Public Policy Internships and organizing activities will be reduced.	<p>In S&S, OACO will reduce Staff and Commissioner travel by \$4,000. With a remaining travel budget of \$3,000, all Commission meetings will be hosted by teleconference. Only the Chairs will be reimbursed for travel on Commission business during legislative session. Staff will not travel except by carpool and</p>	GF \$24,074 (5%)	<ol style="list-style-type: none"> 1. Travel 2. Administrator

	<p>during legislative session, attending all other meetings via teleconference.</p> <p>In staffing the OACO will reduce the Administrator position to 88% time, saving \$20,000. Staff support for legislative advocacy and testimony by the Commissions will be reduced during sessions. Policy research initiatives with partners will be slowed to 3 annually.</p>		

2013-15 ORGANIZATION CHART



2015-17 Organization Chart



REVENUES

REVENUE FORECAST NARRATIVE/GRAPHICS

Sources

1) Fundraising, Donations, and Contributions - \$42,189

- **185.025 Oregon Advocacy Commissions Office Account.** The Oregon Advocacy Commissions Office Account is established in the General Fund of the State Treasury. The account consists of the moneys received by the Oregon Advocacy Commissions Office, or by the commissions served by the office, other than moneys appropriated to the office by the Legislative Assembly. All moneys in the account are appropriated continuously to the office, and may be used by the office only for the commission to which the contribution was made and for the purposes for which the contributions were made.
- **Limitations on Use.** The Oregon Advocacy Commissions Office, and the commissions served by the office, may accept contributions of funds and assistance from the United States, agencies of the United States or any other source, public or private, and agree to conditions on receiving the funds or assistance. Any funds received under this section must be deposited in the Oregon Advocacy Commissions Office Account. [2005 c.818 §5]

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Not applicable to this agency.

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Donations	Other		\$5,820	\$40,960	\$4,500	\$42,189		

____ Agency Request

____ Governor's Budget

____ Legislatively Adopted

Budget Page ____
Legislatively Adopted X

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2015-17 Biennium

Agency Number: 13100
Cross Reference Number: 13100-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	5,820	40,960	40,960	40,960	40,960	40,960
Total Other Funds	\$5,820	\$40,960	\$40,960	\$40,960	\$40,960	\$40,960

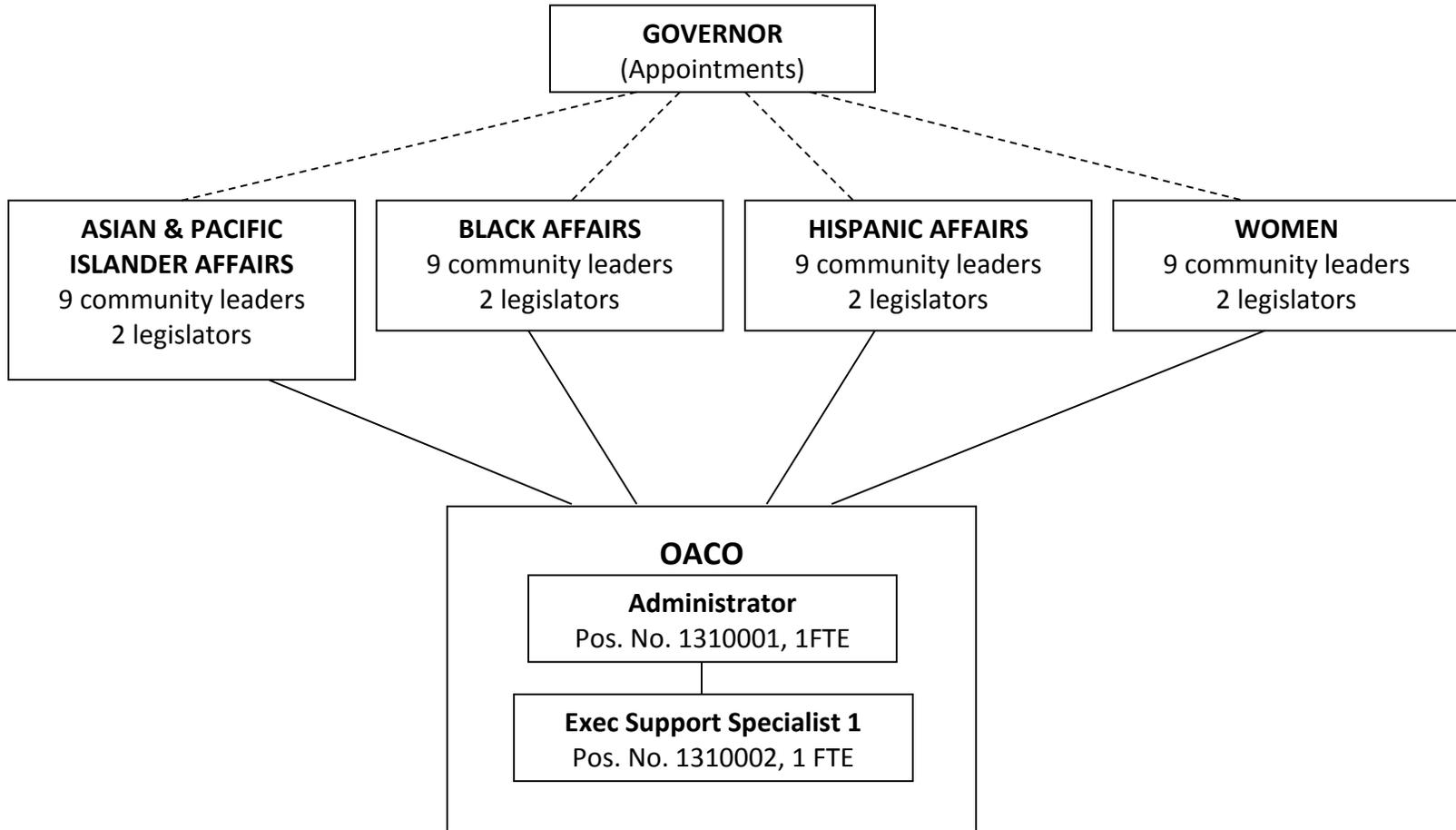
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2015-17 Biennium

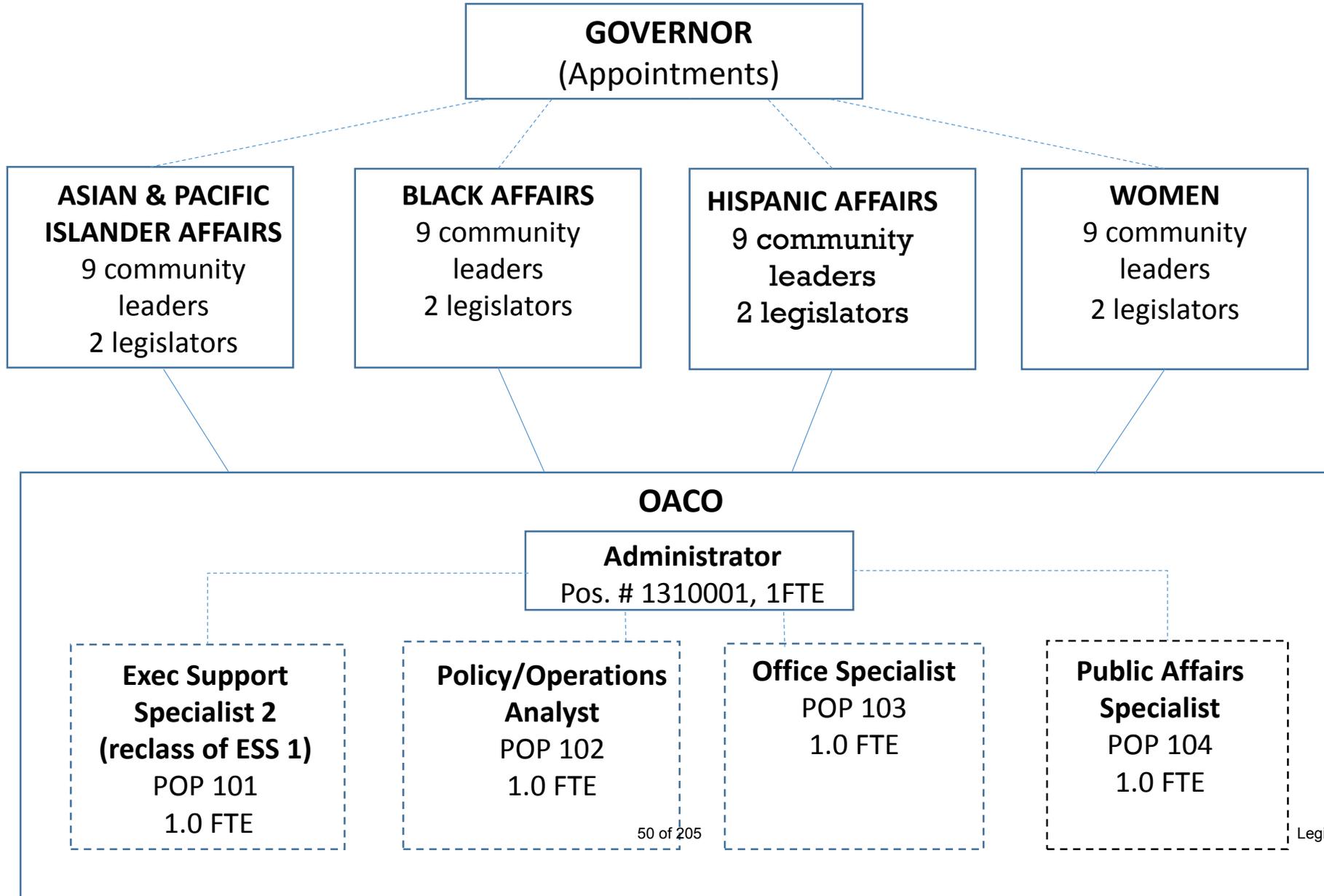
Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	5,820	40,960	40,960	40,960	40,960	40,960
Total Other Funds	\$5,820	\$40,960	\$40,960	\$40,960	\$40,960	\$40,960

2013-15 ORGANIZATION CHART

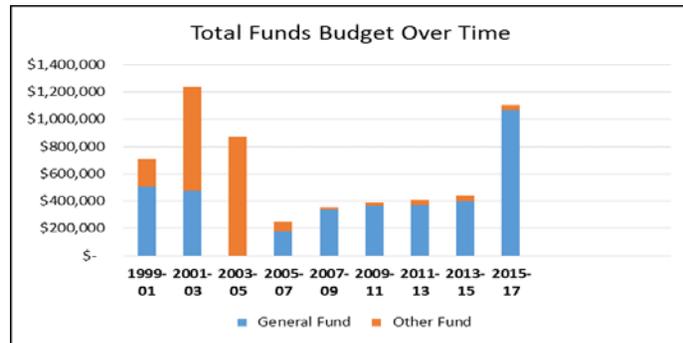


2015-17 Organization Chart



Program Name: Oregon Advocacy Commissions Office

Primary Outcome Area: Improving Government
Program Contact: Lucy Baker, Administrator, 503- 250-2698



Program Overview

The Oregon Advocacy Commissions Office (OACO) was established in 2005 under ORS **185.005** to jointly serve the Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW) with a current staff of 2 FTE. The individual Commissions were established by Oregon Statute between 1983 - 1995 to advise the Governor and legislators, improve public policy, grow leadership and increase the success of Oregon’s communities of color and women with the understanding that this includes communities of the most underrepresented and underserved citizens and their children in Oregon. Collectively they represent 1.9 million Women; 452,000 Hispanics; 69,000 African Americans; and 141,000 Asian and Pacific Islanders in Oregon.

Program Funding Request

The OACO is requesting \$559,423 of additional GF to grow the ability of the 4 Oregon Advocacy Commissions to achieve their statutory missions in the areas of advocacy, policy research, partnership, and community engagement.

At its 2013-15 budget hearing before Joint Ways and Means General Government Committee, the Committee Co-Chairs asked the Chairs of the OAC’s what resources would be needed for the Commissions to more fully achieve their statutory missions. The Chairs of the Commissions immediately surveyed all 44 Commissioners serving on the 4 OAC’s for that answer, which identified staffing bandwidth as one of 2 factors (staffing and Commissioner travel) limiting the OAC’s from more fully achieving their missions. At that time, they reported back to the Joint Ways and Means General Government Committee and promised to provide a clearer answer and associated request during the biennium. Over the course of the next year, the 4 Advocacy Commissions worked with

help from DAS HR and the Governor's Office, to review their current work and consider what resources would be needed to grow their mission success. They reviewed the OACO available staff levels and areas of expertise for supporting the statutory work of the Commissions, the emerging Commission committee structure that drives it, and the need for consistent community engagement backed by a communications plan and associated support. Following their review, the OAC's are requesting 3 additional staff essential to their work and a reclass of the existing Executive Support.

1. Building interagency collaboration: reclassifying the OACO Executive Support Specialist from 1 to 2
2. Growing the policy, legislative and analysis work of the Commissions: requesting a Policy Analyst
3. Growing the support for 9 new OAC Committees and their 100 additional meetings/biennium: requesting an Office Specialist
4. Growing community/partner engagement guided by a communications plan and support: requesting a Pub. Affairs Specialist

Program Description

The Oregon Advocacy Commissions (OAC's) work with partners to give underrepresented populations a voice in legislative and agency policymaking that grow the success of communities of color and women. As part of their statutory missions, the Commissions maintain an independent policy voice within state government collaborating with the Governor's office in support of mutual areas of interest as well as lifting lesser known but important policy areas into prominence with advocacy, policy research, partnerships and community engagement.

1. **Advocacy:** To support the legislative advocacy of the OAC's, OACO tracked and regularly reported to the Commissions 100+ bills of interest in 2013 and 60+ in 2014. The Office also worked closely with the Chairs and Vice Chairs of each Commission to prepare and deliver testimony for legislative hearings at the highest levels since 2005 (20+ in 2013 and 10 in 2014) in all areas of strategic importance to the Commissions. The Office also supported the first legislation proposed by the Commissions through the Governor's Office. The OCFW sponsored and the OAC's supported new legislation allowing domestic violence survivors changing names to begin a life free of their abusers.
2. **Policy research and analysis:** The statutory missions include study of issues challenging the success of their constituent communities. The goal of the research is to provide essential data and practice review, analysis, and recommendations for policy improvements in areas of strategic interest to the Commissions in collaboration with state and community partners. In the 2013-15 biennium the Commissions increased the numbers of policy research projects in key areas and grew their state partners to the highest levels in their history, now including partners in education, education policy, justice, labor, and health.

Key policy outcomes included:

- Research and drafting of **DOJ's 2013 bill HB 3480, expanding civil protections** for victims of bias crimes,

- Research and recommendations by ODE’s Oregon School Discipline Advisory Council for [new statewide school policies on exclusionary discipline and best practices](#),
- Research of [data and demographics on wage disparities](#) for BOLI’s Oregon Council on Civil Rights (OCCR), and
- Research and compilation of [2 OEIB briefing sheets on key issues and data for English Language Learning and Disproportionate Discipline to guide policy development](#).

3. Partnership and community engagement: The Oregon Advocacy Commissions (OAC’s) work with partners to give underrepresented populations a voice in legislative and agency policymaking that grow the success of communities of color and women. In the 2013-15 biennium, the Commissions’ grew their state partners for policy research to include: OEIB, ODE, OHA, BOLI, DOJ and the US Attorney’s Office. Along with Community Partners including APANO, Urban League, CIO, OLAA, and AAUW/LOWV’s the Commissions have researched and advocated for equity based change in administrative & legislative policy.

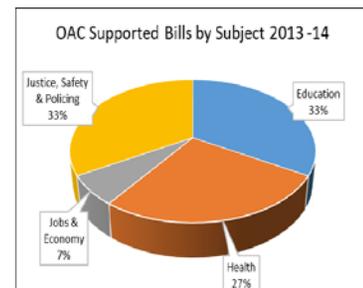
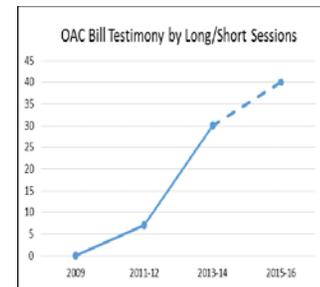
Program Justification and Link to the 10-Year Outcome

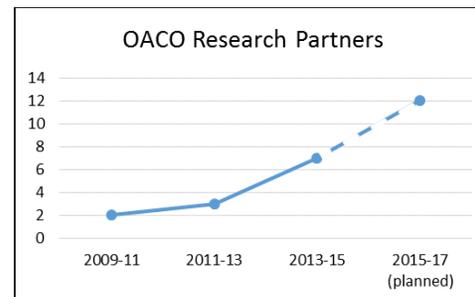
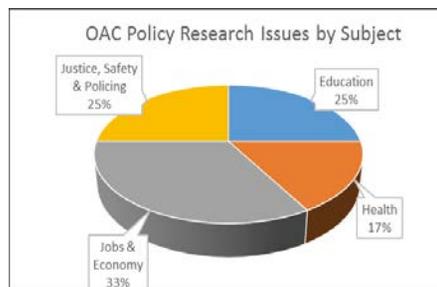
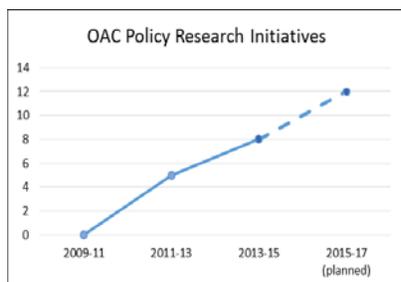
The Oregon Advocacy Commissions Office is part the Improving Government section of the 10 year plan for Oregon. It uses the driving factors of this section for its success emphasizing efficiency, collaboration between the commissions, and interagency partnerships for its policy research.

Program Performance

Supported by this structural work, the 2013-15 biennium saw several high-level increases in:

- OAC’s profile among state-elected and departmental leaders using policy approaches to build equity for all Oregonians,
- Invitations by state partners to testify at hearings of their internal work groups and task forces regarding the role of equity in their proceedings,
- The number of state partners returning for their 2nd and 3rd policy research projects with the OAC’s,
- Numbers of requests from Oregon colleges and universities and their Masters, PhD and Law students in public health, education, civil rights, labor law and other areas hoping for research internships with the OAC’s and their partners,
- Requests by legislators that the OAC’s consider supporting their equity-oriented legislation or assist in crafting proposed legislation on equity subjects.
- Growth in numbers and scope of outcomes in each of the advocacy, research and partnership





Enabling Legislation/Program Authorization

The Oregon Advocacy Commissions are described in ORS Chapter 185 for the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, Commission for Women and the OACO.

Funding Streams

The Oregon Advocacy Commission Office is funded by General Fund appropriations which cover Commissioner stipends/travel, staffing of 2 FTE in past years and office expenses. The OACO and the OAC's also have statutory ability to raise Other Funds.

Description of how the 2015-17 funding proposal compares to the past biennium

The OACO CSL is unchanged except for inflation and an essential package adjusting for changes in state service charges. The OACO is proposing 4 POP's that will provide staff resources being requested by the 4 Oregon Advocacy Commissions to improve their advocacy, public policy research with key partners, grow their community and partner engagement, and support the emerging committee structure of the commissions adding 100 additional meetings/biennium to the regular Commission support of 70 meetings/biennium. With this request, the OACO will grow from 2 FTE to 5 FTE. The OACO is requesting an additional \$559,423 of GF for these positions and their associated S&S for a total of \$1,020,573.

The OACO's 2013-15 ARB was for \$430,306 GF

The OACO's 2015-17 ARB is for \$1,020,573 GF

PROGRAM UNITS NARRATIVE

Essential Policy Packages (EPP): **010 – Non-Pics Pesnl Srvc / Vacancy Factor**
 031 – General Inflation

010 Non-PICS Personal Services / Vacancy Factor

Package Description

This GF package includes adjustments to mass transit, and costs for the PERS Pension Obligation Bond repayment.

031 Standard Inflation and State Government Service Charge

Package Description

This package increases Services and Supplies by the standard 3.0 percent inflation. Professional services are increased by 3.3%. This package also adjusts costs for changes in the State Government Service Charges.

Staffing impact

The current 2 FTE staff positions of the OACO will remain at the 2 FTE level. The staff will receive salary increases during the biennium for inflation.

Policy Option Package 101: Growing Interagency Collaboration

Purpose

The purpose of this policy package is to permanently reclassify the existing Executive Support Specialist 1(1.0 FTE) position to Executive Support Specialist 2 (ESS 2)(1.0 FTE). The ESS 2 position builds high-level support for growing OAC collaborations with state partners and policy leaders by establishing and maintaining high level relationships. The current employee has grown the level of her support over the past 3 years in response to the needs of the growing work and sophistication of the Advocacy Commissions which are now an expected requirement of the position. This reclassification will assure that the OACO may continue to hire into the position at a higher skill level.

How Achieved

Excellent relationship management is key to this position, and therefore trust and discretion is essential. The position is involved in confidential work including policy negotiations and other issues of a sensitive nature with DOJ, the Governor's

Office, state partners and policy leaders, and supports the Administrator by consulting with Commissioners on ethical conduct, interprets state policies pertaining to Commissioners and other areas. In addition to establishing and building relationships, this position tracks and implements actionable items that result from regular Commission meetings, Commission committee meetings, staff meetings with the Administrator, meetings with state partners and meetings with other stakeholders from the OACO's growing network statewide. The position is an active part of the OACO management team, taking assignments for the team. It reviews and approves contracts between universities and the OACO and other subjects.

The Executive Support Specialist 2 serves as a high-level hub of information and resources and strategizes with the Administrator in how to accomplish prioritized goals. The ESS 2 position has a solid understanding of Oregon State Statutes concerning the Commissions themselves; DAS, HRSD Policies concerning travel, reimbursements and behavior; public meeting laws, regarding recusing, public meeting notice requirements, etc., Roberts Rules of Order, Oregon Ethics guidelines regarding conflict of interest, gifts and lobbying; internal policies regarding submitting meeting compensation forms. Professionalism and maturity are required, and an understanding of intercultural communication desired.

Staffing Impact

Permanently raise the 1.0 FTE Executive Support Specialist 1 to 1.0 FTE Executive Support Specialist 2.

Quantifying Results

This policy package will ensure the OACs positive trajectory continues as public policy moves ever closer to equity for all Oregonians. The Commissions' ability to provide testimony to the legislature on pertinent issues continues to increase, as does the number of public policy research projects that supply hard data to legislators. The OACs will venture further into drafting proposed legislation, which requires strong relationships and support from the Administrator and Executive Support Specialist 2.

Revenue Source

Increase from General Fund of \$5,866 for the biennium.

Policy Option Package 102: Increasing Policy research and advocacy

Purpose

The purpose of this policy package is to permanently establish a 1.0 FTE Operations and Policy Analyst 3 (872) to increase and enhance policy and analysis support to the work of the 4 Advocacy Commissions (OAC's) for legislative purposes, and for joint policy research between the OAC's and state partners. The position will reduce the policy research waiting list and increase the number of policy outcomes between the OAC's and state/community partners as well as grow the scope and number of research and advocacy efforts the OAC's can provide.

The advocacy portion of the work of the OAC's requires staff support in researching with the OAC's potential legislative concepts prior to session, working with the Governor's Office and sponsoring legislators to write and submit bills, tracking bills of interest to the Commissions, reporting weekly to the Commissions with customized reports on bills, helping the Chairs write testimony on bills supported by their Commission, coordinating votes among the Commissions on bill support, and serving as the registered lobbyist for the OAC's. This is time consuming work that is currently performed by the agency Administrator over the course of long and short session. Because of her other duties, the Commissions do not have the ability to fully research policy issues and develop needed legislative concepts prior to session and have a standing backlog of issue areas needing that research. While the Administrator focused her time during the 2013 and 14 sessions on legislative support and as a consequence the OAC's increased their support and testimony from 10 the previous biennium to 30 bills supported with testimony in the current biennium, the level is not sustainable with only the Administrator's support. Adding this position will allow the Commissions to regularly propose legislative concepts and provide the depth of research needed along with support in testimony.

Starting in 2012, the number of policy research initiatives of the OAC's with state partners and Oregon Universities grew from 2 to 7 in 2014. The policy research portion of the work of the OAC's requires staff support to help the OAC's identify areas of research needed to inform public policy in the 6 strategic areas of the Commissions work: Education, Health, Jobs/Economy, Safety/Justice, Stable Families and Civic Engagement. The work of organizing the research, outreach to universities' research departments for students to perform the research, coordinating with state partners and their data centers, and overseeing the research and its outcomes is performed by the agency Administrator and Commissioners. Because of the success of the research partnerships in furthering needed policy work and recommendations, the Commissions have grown partner interest so they now are requesting the OAC's for their 2nd and 3rd policy research projects. The Commissions also have identified a list of disparities in education, health access and outcomes, disparities in wages and access to capital, over-representation in corrections and child welfare and other areas that are waiting for staff support to organize and launch research with partners. Appreciating the high level research experience their student gain, a number of Universities statewide have requested more research projects for their students than the Commissions can organize with current staffing. Adding this position will also allow the OAC's to increase the number and scope of research partnerships they can take champion and grow the number of state partners for joint research.

How Achieved

Additional staff and resources for the OAC's advocacy and policy research initiatives will ensure that they continue to grow their policy equity work in alignment with the Governor's key areas of improved outcomes for all Oregonians, while allowing the Administrator time to improve the OACO overall function and help the Commissions explore further collaborative policy work.

Staffing Impact

1.0 FTE (24 months) Operations and Policy Analyst 3 (872)

Quantifying Results

This policy package will ensure that the OACO meets the demand of the OAC Commissioners to receive timely support researching legislative concepts, support writing and submitting testimony, and reducing their backlog of research subjects with substantive collaborative policy research. Performance measurements include tracking the growing number of bill testimonies, bills passed with the support of the OAC's, bills written by the OAC's, numbers and scope of policy research projects with significant policy outcomes, and numbers and scope of state research partnerships.

Revenue Source

\$185,612 GF

Policy Option Package 103: Building OAC policy committee support

Purpose

The purpose of this package is to permanently establish a 1.0 FTE Office Specialist 2 to allow the OACO to support the work of 10 new OAC policy committees and associated 100+ meetings each biennium that are part of their strategic plans. The bulk of the OAC's advocacy and policy platforms and policy research will be built in these committee meetings. The committees will report back to their full commission with recommendations and next steps at the regular commission meetings that take place every month.

How Achieved: The 4 OAC's continue to grow and mature: Each of the Advocacy Commissions now have several policy committees in key areas to the Commissions. There are now a total of 10 committees amongst the 4 Advocacy Commissions, focusing on legislation, education, health, jobs and the economy, and civic engagement.

The OACO's existing staff of 2 can support the Commissions in establishing their committees, but staffing an additional 100+ committee meetings a biennium requires additional help. An Office Specialist 2 is needed to routinize the existing administrative work of the committees, and then develop new systems as needed to coordinate the scheduling and support of the additional 100+ meetings. All of the 100+ committee meetings are subject to Public Records Law and some of the committees that constitute quorums of their Commission are subject to Public Meeting and require distribution of a Public Meeting Notice (PMN) 10 days in advance of the meeting; securing an ADA accessible room where the public can attend the meeting; posting the PMNs, the meeting agendas, the draft notes and then the approved notes on the appropriate OAC website; posting the meeting information on the state's Transparency website. The Office Specialist 2 will handle all these arrangements, staff the committee meetings, take the notes distribute them to the committee and post them.

The committees will also invite subject matter experts and other guests to speak at the committee meetings. The Office Specialist will invite and schedule the guest speakers, and, as per Public Meeting Law, ensure their names and title are included in the Public Meeting Notices.

Staffing Impact

Add a 1.0 FTE (24 months) Office Specialist 2.

Quantifying Results

The OAC's 10 committees will establish a regular meeting schedule, and the required meeting announcements will be distributed in accordance with Public Meeting Law. There will be an increase in the number of relevant legislative concepts the commissions draft and submit through their legislators or the Governor's Office, and in the number of pieces of testimony Commissioners submit and give in-person testimony, resulting in greater representation of Asian Pacific Islander, Black and Hispanic Oregonians and women statewide.

Revenue Source

Increase from General Fund of \$102,720 for the biennium.

Policy Option Package 104: Focused community/partner engagement

Purpose:

The purpose of this policy package is to permanently establish a 1.0 FTE Public Affairs Specialist 2 (0865) to increase the engagement of the OAC's with their constituent communities and policy partners with focused, regular communication on the policy and advocacy work of the Advocacy Commissions. The work of the Public Affairs position at OACO will support the OAC's statutory connection with their constituent communities with a communications plan for each Commission targeted to the needs and interests of specific diverse communities in urban and rural areas of Oregon. The position will assist the OAC's in integrating information and discussion outcomes gained from their dialogue with communities into meaningful policy frameworks as part of the overall communication plan.

How Achieved:

Additional staff and resources for the Community Engagement strategies of the Commissions will provide targeted plans for meaningful policy discussions with Asian and Pacific Islander, Black and Hispanic Oregonians and women statewide. It will allow the Commissions work individually and collaboratively with a consistent message and focus. The OACO oversees 5 websites for the Commission and the Office which have disparate navigation and other inconsistencies that the Public Affairs Specialist will redesign to provide ease of access to information and ways to engage with the Commissions on issues significant to their Communities. The current staff also help post information and updates to social media for the Commissions but have little time to do so. The consequence is that the Commissions' information is quickly outdated. The Public Affairs position will coordinate updates for social media, train Commissioners to make posts, and will monitor and administer Facebook and Twitter for the Commissions.

Staffing Impact

1.0 (24 months) FTE Public Affairs Specialist 2 (0865)

Quantifying Results

This policy package will ensure the OAC's engage successfully with their constituent communities statewide with meaningful policy discussions targeted to diverse, urban and rural Oregonians. It will assure timely, accurate updates to OAC websites, and engaging, informational posts on individual and collaborative work of the OAC's on Facebook, Twitter and other social media with high quality, relevant information and engagement for communities of color and women. The OACO currently uses customer service performance measures relating to timeliness, relevancy, expertise, accuracy, helpfulness, availability of information and overall satisfaction that are sent via e-survey.

Revenue Source

\$178,146

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,013	-	-	-	-	-	2,013
Total Revenues	\$2,013	-	-	-	-	-	\$2,013
Personal Services							
Pension Obligation Bond	1,934	-	-	-	-	-	1,934
Mass Transit Tax	79	-	-	-	-	-	79
Total Personal Services	\$2,013	-	-	-	-	-	\$2,013
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	2,013	-	-	-	-	-	2,013
Total Expenditures	\$2,013	-	-	-	-	-	\$2,013
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,491)	-	-	-	-	-	(3,491)
Total Revenues	(\$3,491)	-	-	-	-	-	(\$3,491)
Services & Supplies							
Office Expenses	(200)	-	-	-	-	-	(200)
Telecommunications	(840)	-	-	-	-	-	(840)
Data Processing	(384)	-	-	-	-	-	(384)
Professional Services	(2,067)	-	-	-	-	-	(2,067)
Total Services & Supplies	(\$3,491)	-	-	-	-	-	(\$3,491)
Total Expenditures							
Total Expenditures	(3,491)	-	-	-	-	-	(3,491)
Total Expenditures	(\$3,491)	-	-	-	-	-	(\$3,491)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,106	-	-	-	-	-	16,106
Total Revenues	\$16,106	-	-	-	-	-	\$16,106
Services & Supplies							
Instate Travel	384	-	-	-	-	-	384
Out of State Travel	1	-	-	-	-	-	1
Employee Training	1	-	-	-	-	-	1
Office Expenses	32	-	-	-	-	-	32
Telecommunications	190	-	-	-	-	-	190
State Gov. Service Charges	13,799	-	-	-	-	-	13,799
Data Processing	3	-	-	-	-	-	3
Publicity and Publications	37	-	-	-	-	-	37
Professional Services	59	-	-	-	-	-	59
Facilities Rental and Taxes	727	-	-	-	-	-	727
Agency Program Related S and S	-	-	1,229	-	-	-	1,229
Other Services and Supplies	873	-	-	-	-	-	873
Total Services & Supplies	\$16,106	-	\$1,229	-	-	-	\$17,335
Total Expenditures							
Total Expenditures	16,106	-	1,229	-	-	-	17,335
Total Expenditures	\$16,106	-	\$1,229	-	-	-	\$17,335

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,229)	-	-	-	(1,229)
Total Ending Balance	-	-	(\$1,229)	-	-	-	(\$1,229)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,461	-	-	-	-	-	24,461
Total Revenues	\$24,461	-	-	-	-	-	\$24,461
Services & Supplies							
Data Processing	19,562	-	-	-	-	-	19,562
Professional Services	6	-	-	-	-	-	6
Other Services and Supplies	4,893	-	-	-	-	-	4,893
Total Services & Supplies	\$24,461	-	-	-	-	-	\$24,461
Total Expenditures							
Total Expenditures	24,461	-	-	-	-	-	24,461
Total Expenditures	\$24,461	-	-	-	-	-	\$24,461
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - Growing interagency collaboration

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,895	-	-	-	-	-	5,895
Total Revenues	\$5,895	-	-	-	-	-	\$5,895
Personal Services							
Class/Unclass Sal. and Per Diem	4,752	-	-	-	-	-	4,752
Public Employees' Retire Cont	750	-	-	-	-	-	750
Social Security Taxes	364	-	-	-	-	-	364
Mass Transit Tax	29	-	-	-	-	-	29
Total Personal Services	\$5,895	-	-	-	-	-	\$5,895
Total Expenditures							
Total Expenditures	5,895	-	-	-	-	-	5,895
Total Expenditures	\$5,895	-	-	-	-	-	\$5,895
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 102 - Increasing OAC policy research and advocacy

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	117,219	-	-	-	-	-	117,219
Total Revenues	\$117,219	-	-	-	-	-	\$117,219
Personal Services							
Class/Unclass Sal. and Per Diem	62,772	-	-	-	-	-	62,772
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	9,912	-	-	-	-	-	9,912
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	4,802	-	-	-	-	-	4,802
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	377	-	-	-	-	-	377
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	(6,895)	-	-	-	-	-	(6,895)
Total Personal Services	\$101,609	-	-	-	-	-	\$101,609
Services & Supplies							
Instate Travel	942	-	-	-	-	-	942
Employee Training	100	-	-	-	-	-	100
Office Expenses	250	-	-	-	-	-	250
Telecommunications	1,560	-	-	-	-	-	1,560
State Gov. Service Charges	1,626	-	-	-	-	-	1,626
Data Processing	4,212	-	-	-	-	-	4,212
Publicity and Publications	650	-	-	-	-	-	650
Professional Services	1,250	-	-	-	-	-	1,250

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 102 - Increasing OAC policy research and advocacy

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	50	-	-	-	-	-	50
Dues and Subscriptions	100	-	-	-	-	-	100
Facilities Rental and Taxes	3,591	-	-	-	-	-	3,591
Other Services and Supplies	50	-	-	-	-	-	50
Expendable Prop 250 - 5000	1,229	-	-	-	-	-	1,229
Total Services & Supplies	\$15,610	-	-	-	-	-	\$15,610
Total Expenditures							
Total Expenditures	117,219	-	-	-	-	-	117,219
Total Expenditures	\$117,219	-	-	-	-	-	\$117,219
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 103 - Building OAC policy committee support

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 103 - Building OAC policy committee support

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 104 - Focused community/partner engagement

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 104 - Focused community/partner engagement

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 840 - SB 5507 End of Session

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,330)	-	-	-	-	-	(2,330)
Total Revenues	(\$2,330)	-	-	-	-	-	(\$2,330)
Services & Supplies							
State Gov. Service Charges	(2,330)	-	-	-	-	-	(2,330)
Total Services & Supplies	(\$2,330)	-	-	-	-	-	(\$2,330)
Total Expenditures							
Total Expenditures	(2,330)	-	-	-	-	-	(2,330)
Total Expenditures	(\$2,330)	-	-	-	-	-	(\$2,330)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 101 - Growing interagency collaborat

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310002	MENNZ0118	AA EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	08 3,717.00	89,208- 51,551-				89,208- 51,551-
1310002	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	07 3,915.00	93,960 52,665				93,960 52,665
TOTAL PICS SALARY								4,752				4,752
TOTAL PICS OPE								1,114				1,114
TOTAL PICS PERSONAL SERVICES =				.00	.00			5,866				5,866

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 102 - Increasing OAC policy research

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310003	MENNZ0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,231.00	62,772 45,355				62,772 45,355
TOTAL PICS SALARY								62,772				62,772
TOTAL PICS OPE								45,355				45,355
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00			108,127				108,127

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2015-17 Biennium

Agency Number: 13100
Cross Reference Number: 13100-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	5,820	40,960	40,960	40,960	40,960	40,960
Total Other Funds	\$5,820	\$40,960	\$40,960	\$40,960	\$40,960	\$40,960

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2015-17 Biennium

Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Donations	5,820	40,960	40,960	40,960	40,960	40,960
Total Other Funds	\$5,820	\$40,960	\$40,960	\$40,960	\$40,960	\$40,960

CAPITAL BUDGETING

Not applicable to this agency.

SPECIAL REPORTS

1. INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES

Not applicable to this agency.

OREGON ADVOCACY COMMISSIONS

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

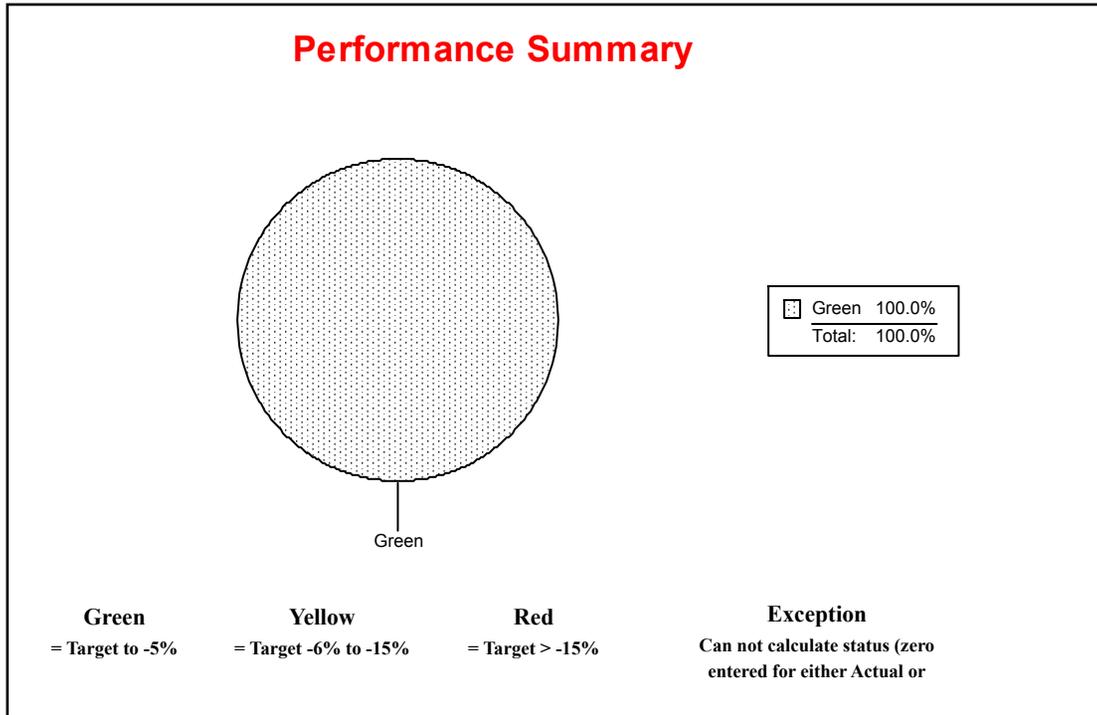
Original Submission Date: 2014

Finalize Date: 11/7/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information
2	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs
3	Best Practices - Percent of total best practices met by the Commission on Black Affairs
4	Best Practices - Percent of total best practices met by the Commission for Women.
5	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

OREGON ADVOCACY COMMISSIONS		I. EXECUTIVE SUMMARY	
Agency Mission: Responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for minorities in Oregon.			
Contact: Lucy Baker		Contact Phone: 503-250-2698	
Alternate: Nancy Kramer		Alternate Phone: 503-302-9725	



1. SCOPE OF REPORT

The Oregon Advocacy Commissions Office (OACO) Annual Performance Progress Report (APPR) addresses the primary services offered by the Office to the four Oregon Advocacy Commissions it serves and their constituent communities: Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women. The programs and services are addressed either directly through a specific Key Performance Measure, or through indirect influence on the output or outcome of a specific KPM. In 2013, the legislature added 11 new service measures for a full total of 15 service related KPM's which this

report now covers, showing 100% achievement in each.

At the services level, the OACO's historic responsibilities have included providing support for Commission legislative advocacy, identifying and researching issues collaboratively with the Governor's Office and state partners, maintaining a liaison with and growing partnerships with constituent community groups, growing constituent representation in leadership positions and recommending action to policy makers and the Governor on key issues facing their constituents. It also supports the work of the individual Commissions by providing all administrative functions including coordinating meetings and speakers, taking minutes, preparing reports and media releases, partnering with stakeholder groups, providing information and referrals for members of the public and elected officials, managing distribution lists, maintaining Commission websites and overseeing budget/financial support. OACO contracts with the Department of Administrative Services for budget and accounting support.

There are no services that are not addressed by the OACO APPR, though there are emerging best practices from the statutory work of the Commissions over the current biennium that are positively affecting its statutory outcomes in Advocacy, Public Policy Research, Leadership Development and Partnerships/Collaborations. The 2013-14 Legislative sessions saw an increasing number of equity-oriented bills with bi-partisan support and leadership from the Governor's Office. Many of these passed and have added to the growing work Oregon has done to address the policy roots of longstanding inequities. The four Commissions have been directly involved in supporting these initiatives, including: expansion of affordable health care to a broader spectrum of individuals and families; increased access to grants and loans for education; expansion of school lunch programs to cover summer and after school; implementation of racial impact statements for proposed legislation; the Department of Education's work to reduce the disproportionate use of exclusionary discipline and the Oregon Education Investment Board's work with the Governor and legislature to inject equity considerations into educational investments. The increased emphasis on the evaluation of equity effects in law and policy implementation has both benefitted represented communities and placed additional workload demands on the OACO.

2. THE OREGON CONTEXT

The Oregon Advocacy Commissions Office's chief responsibility is supporting the statutory advocacy missions of the 4 Commissions (each with 9 Governor appointed Commissioners and 2 legislators) aimed at improving the economic, social, legal, and political equality of Oregon's Asian and Pacific Islander, Black, and Hispanic communities and for Oregon women. Historically, this has included monitoring programs and legislation, identifying and researching issues, maintaining a liaison with constituent communities, growing constituent representation in leadership positions, and recommending action to policy makers and the Governor on key issues facing their constituents. Issues considered by the OACO and 4 Commissions in this reporting period include healthcare, mental health, domestic violence, voter registration, poverty, education disparities, child care, racism, discrimination, workforce participation, wage equality, profiling, justice and civil rights. The OACO assists the work of the Commissions with legislators and the Governor in recommending, crafting and supporting public policy that address these issues, strengthening bridges between vulnerable populations and governmental services, coalition building and leveraging resources, studying issues, and representing the needs of their constituencies. The 2010 Census data shows that diversity in Oregon is growing especially among Latino and Asian/Pacific Islander groups. By County, there has also been an outmigration of African Americans and other cultural groups into counties surrounding Multnomah County. The Advocacy Commissions will be working in 2013-15

to support the Governor's initiatives to reduce education gaps, health care disparities, and other key issues facing communities of color and women. The 2010 census shows that, in Oregon:

- the Latino population grew by 63 percent;
- the Asian population by 41 percent;
- the multiracial population by 33 percent;
- the African American population by 22 percent;
- the Native American population by 6 percent;
- the white population by 5 percent;
- and those identifying as 'other' grew by 21 percent.

Below are the Oregon Benchmarks and High Level Outcomes adopted by the OACO as Key Indicators:

- OBM 13-Income Disparity
- OBM 14- Workers at 150% or more of Poverty
- OBM 15 Unemployment
- OBM 18 27 Ready to Learn, K-12 education, post-secondary, skill development CIVIC benchmarks.
- OBM 30 32 Volunteering, Voting and Feeling of Community
- OBM 39-48 Teen pregnancy, prenatal care, infant mortality, immunizations, HIV diagnosis, adult non-smokers, preventable death, perceived health status,
- affordable child care, available child care
- OBM 53-57 Poverty, health insurance, homelessness, child support and hunger
- OBM 61- 65 Overall crime, juvenile arrests, students carrying weapons, adult and juvenile recidivism

Improving the lives and successes of Oregon communities of color and women and strengthening applicable public policy requires collaboration with non-profit, educational, state governmental and national efforts. More information about the work of OACO and the 4 Commissions is at www.oregon.gov/OAC.

3. PERFORMANCE SUMMARY

This biennium the OACO has added more Commissioner training sessions on budgeting, ethics, legislative advocacy, and financial reporting, and provided professional support for strategic planning by each Commission. The OAC's also initiated their first tracking on bill testimony delivered by each Commission and public policy research and new policy championed by each Commission. This has contributed to the OAC's maintaining their solid lead in Customer Service, and Best Practices. See them at:

OCAPIA: <http://www.oregon.gov/ocapia/Pages/index.aspx>

(scroll down and click Annual Report image)

OCBA: <http://www.oregon.gov/OCBA/index.shtml> (scroll down and click Annual Report image)

OCHA: <http://www.oregon.gov/Hispanic/> (scroll down and click Annual Report image)

OCFW: <http://www.oregon.gov/Women/index.shtml> (scroll down and click Annual Report image)

The Commissions improved their Best Practices scores in all areas in 2014. This reflects the close work between the Commissions and staff to re-balance the agency budget and collaboratively find more efficient ways to provide essential services .

4. CHALLENGES

Present staff capacity is unable to meet the needs of increasingly active Commissions , opportunities for inter-agency collaboration, demand for policy research opportunities, legislative advocacy and the challenges of a changing media landscape. First, the four Commissions have increasingly developed policy and executive committee structures in order to advance their legislative, outreach and research agendas. With the restoration of in-state travel funds, the four Commissions have also become increasingly engaged with communities outside of the Portland metro area. While increasingly engaged and ambitious Commissions stand to further their statutory mandates, such activities and the need to staff an additional 100 meetings per biennium generated by the emerging committee structures of the Advocacy Commissions have strained staff capacity. Second, increased inter-agency collaborative research projects with universities have placed additional demands on staff capacity in terms of coordination and administrative support . The demand for equity-focused research and a pool of graduate-level research interns that the Advocacy Commissions are providing for research with state partners in education , labor, justice and other areas, outstrips staff capacity to coordinate, supervise and recruit research interns. Third, the OACO has been increasingly called upon to take positions on equity-focused legislation. Working with the Chairs and Vice Chairs of the four Commissions to prepare and deliver testimony, tracking over a 160 bills of interest during the 2013 and 2014 Legislative Sessions and working with the Governor's Office to support Commission-sponsored legislation. Lastly, present staff capacity has limited the ability of the four Commissions to enhance their web presence and leverage social media in furtherance of community engagement, outreach and advocacy efforts.

5. RESOURCES AND EFFICIENCY

OACO's legislatively adopted budget for FY 2013-15 is \$425,525 which covers 2 FTE, its office, government service charges and the OAC's 44 Commissioners' travel, communications, and stipends.

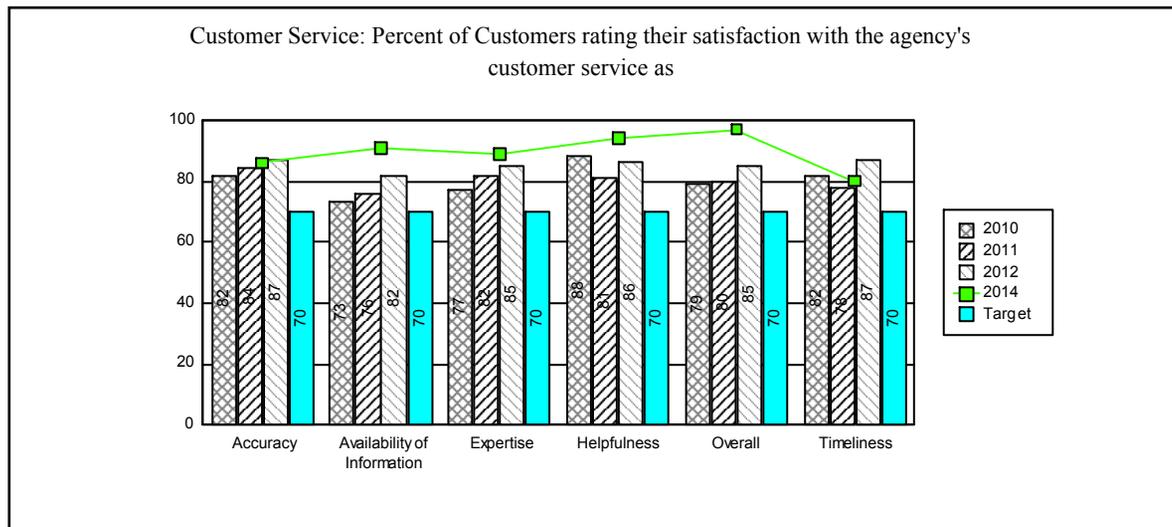
The OACO and the Advocacy Commissions have taken steps to make their budget and collaborations go far in pursuit of the OAC's statutory work in advocacy, policy research, leadership development and community engagement including this biennium:

- Leveraging OACO's General Fund with federal Work Study funds in a 1 to 3 ratio to add a Communications Assistant who is a Work Study student and is developing the OAC's Facebook connections to communities of color regarding their policy work , opportunities to participate, and leadership opportunities.
- Recruiting and supervising 8 research interns this biennium at the Masters, PhD and Law Student level to conduct joint public policy research between the OAC's and state partners in ODE, OEIB, BOLI, US Attorney's Office and DOJ in essential areas of disparity leading to

policy wording for equity focused legislation and internal policy development.

- Helping the Executive Appointments office and other Boards and Commissions recruit qualified leaders of color to serve as new executive appointments in domestic violence, small business licensing and other fields.
- Establishing the OAC's first e-commerce portals to each of the OACO's 5 websites that now allow those who care about the work of the Advocacy Commissions to be able to donate on line with credit and debit cards.

KPM #1	CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	2006
Goal	Provide the Advocacy Commissions served by the office with the focused administrative support needed to achieve their statutory missions of advocacy, policy research, leadership development, and community engagement.	
Oregon Context	Shared system measure in conjunction with the OACO mission, function and statutes.	
Data Source	The standardized Customer Service Survey administered with Advocacy Commissioners at the time of service provision using Allegiance survey software on line.	
Owner	Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725.	



1. OUR STRATEGY

Through Commissioner training, relevant and easy to understand reporting, tracking of key outcomes, coordination of Commission/partner efforts, and speedy response to Commissioner requests OACO will provide excellent customer service in order to promote positive outcomes for OACO for communities of color and women statewide. The strategy is to assess operational success with regard to

customer service in order to meet the needs of the Commissions, Legislators, Governor's Office, community partners, state agencies, colleges and universities, and other commissions.

2. ABOUT THE TARGETS

OACO established targets of 70 percent customer ratings of good to excellent for all categories surveyed by customers.

3. HOW WE ARE DOING

Beginning in 2013 with the addition by the legislature of 11 new best practice targets for the OACO, the customer satisfaction surveys were expanded to measure the success of OACO in providing the underlying service for each best practice at the point that the service was provided. Being able to survey Commissioners immediately following their interactions with the Office in an area of best practice has increased survey participation and also shortened the amount of intervening time between the service and the feedback. We have used the immediate feedback to improve the service we provide more quickly. This has included feedback on content and relevance of commissioner training, participation in budgeting, thoroughness of financial reporting and other supports provided to the OAC's and their Commissioners. The better focus on outcomes has increased the level of customer satisfaction and the survey comments are driving further improvements in service delivery from OACO.

4. HOW WE COMPARE

In comparison to the 2010 and 2006 Customer Service Surveys, the OACO has maintained improvement in overall quality in the last 5 years. 90% of those surveyed consider the quality of their interactions with the OACO to be good or excellent. Every measure of customer service ranks well above the target ratings of 70% satisfaction.

In 2014, the OACO and the Advocacy Commissions are steadily improving their Customer Satisfaction scores in all areas which now rank above 90% good or excellent. This is up 4% from the previous biennium and up 10% over the past 4 years, helped by reduced staff turnover during the same period.

5. FACTORS AFFECTING RESULTS

The OACO is a relatively new agency and has been in operation since 2006. In the past 6 years, each Commission (OCAPIA, OCBA, OCHA, OCFW) has focused its advocacy in 6 essential areas, created a joint strategy, added Masters and PhD level public policy interns

providing research on key issues, partnered with leading community and government organizations, and grown collaboration between the Commissions. This surge in activity from the Commissions, along with achieving stable staffing of a full time Administrator and Executive Assistant, has led to an increase in Commission visibility and viability among legislators, state partners, citizens, communities, and government agencies.

The Commissions now have a backlog of policy issues needing specific research, Universities requesting research internships, and repeat business among state agency partners doing joint policy research with the Commissions, as well as being invited to provide testimony on key and emerging issues both before legislative and agency committees. These are good signs that the Commissions are growing into their statutory roles building equity in Oregon at the policy level for underrepresented communities and women with solid support from the OACO in all aspects of their work. Having leveraged students, and community partnerships, federal matching for Work Study, adding new e-commerce portals at OAC websites to make donating easier, and using bill tracking software to increase the number and scope of bills supported by the OAC's, the OAC's and their 2 staff have reached their current limits and have developed plans to grow the work they have begun with additional staff and a related budget request to the Governor's Office.

6. WHAT NEEDS TO BE DONE

Each biennium, the OACO staffs approximately 58 OAC regular commission meetings, four joint-commission meetings and 12 joint-leadership meetings and prepares and submits four annual reports for each of the Commissions to the Legislature. It assists the four Commissions in monitoring existing programs and legislation designed to meet the needs of minority populations and helps in identifying and researching problem areas and issues affecting minority communities. The OAC's staff of 2 have so far garnered high marks in their Key Performance Measures including commissioner satisfaction, but at their limit and unable to provide the additional support needed to for the OAC's emerging committee structure that now drives their policy advocacy and research in education, health, jobs/economy, safety and policing, stable families and civic engagement.

The success in KPM attainment and key outcomes for the OAC's has been on an upward trajectory each year for the past four, but without further investment has reached its ability to more fully support their equity focused statutory work and the increasingly active Commissions. This includes growing backlogs for opportunities with inter-agency collaboration, demand for policy research opportunities, legislative advocacy and the challenges of a changing media landscape.

Expected challenges to maintaining high customer satisfaction in 2015-17:

1. OAC meeting support: The four Commissions have increasingly developed policy and executive committee structures in order to advance their legislative, outreach and research agendas, which will generate 100 additional meetings per biennium needing staff support. With the restoration of in-state travel funds in 2013, the four Commissions have also become increasingly engaged with communities outside

of the Portland metro area requiring additional staff support and logistics for their meetings .

2. Policy research support: Increased inter-agency collaborative research projects with universities have placed additional demands on staff capacity in terms of coordination and administrative support. The demand for equity-focused research and a pool of graduate-level research interns, outstrips staff capacity to coordinate, supervise and recruit research interns for the OAC's research work.

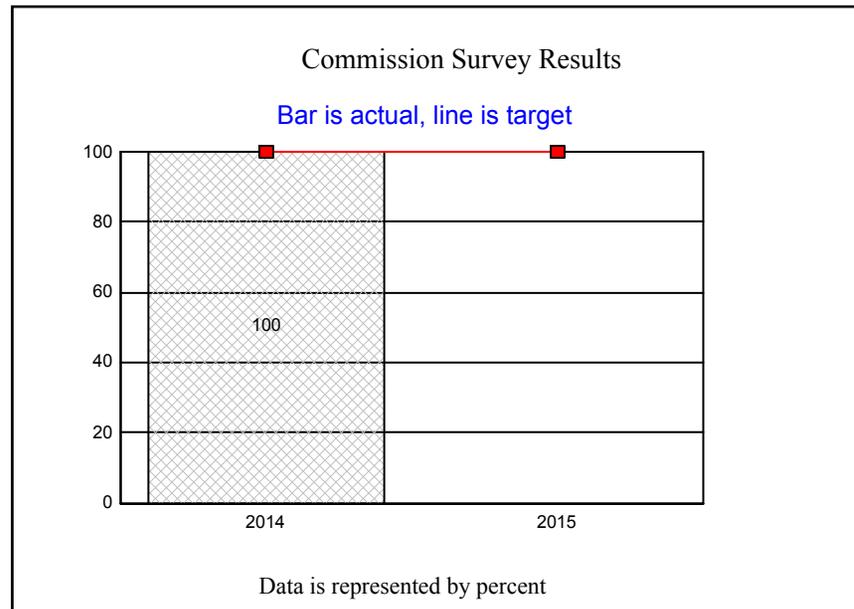
3. Advocacy support: As their profile for equity support grows, the OAC's have been increasingly called upon to take positions on equity-focused legislation with invited testimony for legislative and agency committees. The OACO supports this work by coordinating with the Chairs and Vice Chairs of the four Commissions to prepare and deliver testimony (30 individual testimonies in the 2013 and 14 sessions), tracking over 160 bills of interest during the 2013 and 2014 Legislative Sessions and working with the Governor's Office to support Commission-sponsored legislation.

4. Community engagement and communications support: Lastly, present staff capacity has limited the ability of the four Commissions to enhance their web presence and leverage social media in furtherance of community engagement, outreach and advocacy efforts.

7. ABOUT THE DATA

The customer satisfaction data collection is now broken into sections that measure commissioner satisfaction with OACO services provided as part of its KPM measures including commissioner training, participation in budgeting, reporting, response to commissioner requests and other key areas. The surveys are now delivered within a week of the service being provided which has improved survey response and provided quicker feedback on specific support services and prompted quicker improvements. In comparison to the 2012 survey, the 2014 data displayed a 12% increase in Overall Quality (27% above target) and achievement well above target levels in Accuracy (16% above target), Availability of Information (21% above target), Expertise (19% above target), and Helpfulness (24% above target). The rating for Timeliness (10% above target) is indicative of the level of staffing and increased levels of activity for the Commissions.

KPM #2	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs	2013
Goal	To achieve 100% of 15 best practices in support of the OCAPIA including Administrator evaluation , high level goals, APPR review, communications review, policy making, POP's alignment, budget review, financial and audit reports, resource management, public representation of the OAC's, commissioner training, and management practices.	
Oregon Context	Shared system measure in conjunction with the OACO mission, function and statutes.	
Data Source	Review and response by the Chair of the OCAPIA to all 15 Best Practice measures.	
Owner	Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725.	



1. OUR STRATEGY

To work closely with the OAC Commissioners and the OCAPIA Chair and Vice Chair to provide excellent support in the 15 areas of best practice. 11 of 94 of 205 Legislatively Adopted X

these areas were newly mandated by the legislature for OACO's KPM's in 2013 session, though they are not new to general practice by the Office.

2. ABOUT THE TARGETS

The targets assigned to the OACO by the legislature in 2013 are yes/no answers to the following questions:

- *Executive Director's performance expectations are current.*
- *Executive Director receives annual performance feedback*
- *The agency's mission and high-level goals are current and applicable.*
- *The board reviews the Annual Performance Progress Report.*
- *The board is appropriately involved in review of agency's key communications.*
- *The board is appropriately involved in policy-making activities*
- *The agency's policy option packages are aligned with their mission and goals.*
- *The board reviews all proposed budgets (likely occurs every other year)*
- *The board periodically reviews key financial information and audit findings.*
- *The board is appropriately accounting for resources.*
- *The agency adheres to accounting rules and other relevant financial controls.*
- *Board members act in accordance with their roles as public representatives.*
- *The board coordinates with others where responsibilities and interests overlap.*
- *The board members identify and attend appropriate training sessions.*
- *The board reviews its management practices to ensure best practices are utilized.*
- *Others*

The targets represent best practices associated with a well-managed organization that is responsible to a Governor-appointed Board or Commission and are intended to indicate whether all major hallmarks of good management, leadership, and stewardship of resources are being met.

3. HOW WE ARE DOING

The Oregon Advocacy Commissions Office was initiated in 2005 and fully staffed in 2006 to serve four independent Advocacy Commissions. Now eight years old, the OACO has weathered early challenges including regular staff and Commissioner turnover, legal challenges, periods of budget reduction and elimination of Commissioner travel, to a period of reliable staffing and solid performance within its statutory areas. This is OACO's first year to fully measure performance in all key areas of best management practices for each of the Advocacy Commissions in a review performed by the Chair of each

Commission. The initial results show the growing confidence of the Commissions in the expertise of its administering agency.

4. HOW WE COMPARE

Over the past 2 years, the Chair and Vice Chair of the OCAPIA have had the opportunity to meet with their peers of governor/mayor appointed API commissions in Seattle and in Washington, DC and have returned knowing that Oregon's support for the OCAPIA and its performance as an equity policy based group far surpasses the efforts and function of most other state or city API Commissions. It is one of the few Commissions in the nation that truly serve as an independent voice for their community in state policy level work both legislatively and administratively, and the only API Commission nationally that is regularly partnering with state agencies to pursue public policy research of importance to the success of their communities.

As compared to the data from prior years in this KPM, this is the first year that the OCAPIA has achieved 100% attainment of all best practices. Although 11 of these best practice measures are new this biennium and there is no past data for these, the Commissions were rated in past years on 4 of the 15 best practice measures, and have surpassed their previous KPM scores in those areas with 100% in each.

5. FACTORS AFFECTING RESULTS

Consistent, seasoned staffing and mindful appointments of policy oriented Commissioners from the API community have helped achieve this level of attainment in best practices.

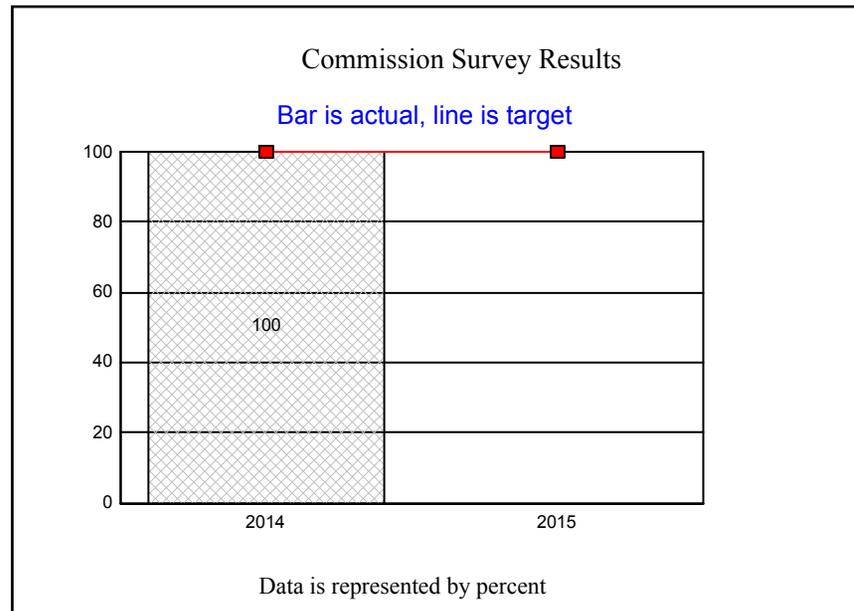
6. WHAT NEEDS TO BE DONE

For the 15 measures of best practices, the Oregon Advocacy Commissions have grown their work to the highest levels of administrative support. Important further resource investments in this area would include implementing a reliable community engagement and culturally specific communications plan as a best practice when representing and working with communities of color in the area of equity policy. This expertise is not currently part of the OACO staffing for any of the 4 OAC's and is part of the OAC's budget request for the 2015 – 17.

7. ABOUT THE DATA

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission annually in June at the same time as the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #3	Best Practices - Percent of total best practices met by the Commission on Black Affairs	2013
Goal	To achieve 100% of 15 best practices in support of the OCBA including Administrator evaluation, high level goals, APPR review, communications review, policy making, POP's alignment, budget review, financial and audit reports, resource management, public representation of the OAC's, commissioner training, and management practices.	
Oregon Context	Shared system measure in conjunction with the OACO mission, function and statutes.	
Data Source	Review and response by the Chair of the OCBA to all 15 Best Practice measures.	
Owner	Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725.	



1. OUR STRATEGY

To work closely with the OAC Commissioners and the OCBA Chair and Vice Chair to provide excellent support in the 15 areas of best practice. 11 of these
97 of 205 Legislatively Adopted X

areas were newly mandated by the legislature for OACO's KPM's in 2013 session, though they are not new to general practice by the Office.

2. ABOUT THE TARGETS

The targets assigned to the OACO by the legislature in 2013 are yes/no answers to the following questions:

- *Executive Director's performance expectations are current.*
- *Executive Director receives annual performance feedback*
- *The agency's mission and high-level goals are current and applicable.*
- *The board reviews the Annual Performance Progress Report.*
- *The board is appropriately involved in review of agency's key communications.*
- *The board is appropriately involved in policy-making activities*
- *The agency's policy option packages are aligned with their mission and goals.*
- *The board reviews all proposed budgets (likely occurs every other year)*
- *The board periodically reviews key financial information and audit findings.*
- *The board is appropriately accounting for resources.*
- *The agency adheres to accounting rules and other relevant financial controls.*
- *Board members act in accordance with their roles as public representatives.*
- *The board coordinates with others where responsibilities and interests overlap.*
- *The board members identify and attend appropriate training sessions.*
- *The board reviews its management practices to ensure best practices are utilized.*
- *Others*

The targets represent best practices associated with a well-managed organization that is responsible to a Governor-appointed Board or Commission and are intended to indicate whether all major hallmarks of good management, leadership, and stewardship of resources are being met.

3. HOW WE ARE DOING

The Oregon Advocacy Commissions Office was initiated in 2005 and fully staffed in 2006 to serve four independent Advocacy Commissions. Now eight years old, the OACO has weathered early challenges including regular staff and Commissioner turnover, legal challenges, periods of budget reduction and elimination of Commissioner travel, to a period of reliable staffing and solid performance within its statutory areas. This is OACO's first year to fully measure performance in all key areas of best management practices for each of the Advocacy Commissions in a review performed by the Chair of each

Commission. The initial results show the growing confidence of the Commissions in the expertise of its administering agency.

4. HOW WE COMPARE

Over the past 2 years, the Chair of the OCBA has had the opportunity to meet with his peers of governor/mayor appointed African American commissions in teleconferences and in Washington DC. Chair Manning has returned knowing that Oregon's support for the OCBA and its performance as an equity policy based group far surpasses the efforts and function of most other state or city African American Commissions. It is one of the few Commissions in the nation that truly serve as an independent voice for their community in state policy level work both legislatively and administratively, and the only African American Commission nationally that is regularly partnering with state agencies to pursue public policy research of importance to the success of their communities. As compared to the data from prior years in this KPM, this is the first year that the OCBA has achieved 100% attainment of all best practices. Although 11 of these best practice measures are new this biennium and there is no past data for these, the Commissions were rated in past years on 4 of the 15 best practice measures, and have surpassed their previous KPM scores in those areas with 100% in each.

5. FACTORS AFFECTING RESULTS

Consistent, seasoned staffing and mindful appointments of policy oriented Commissioners from the community have helped achieve this level of attainment in best practices.

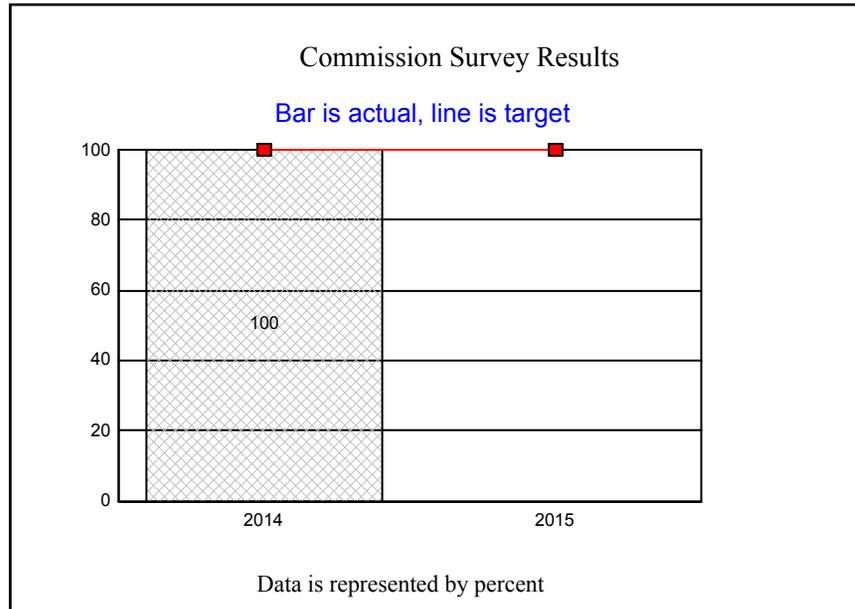
6. WHAT NEEDS TO BE DONE

For the 15 measures of best practices, the Oregon Advocacy Commissions have grown their work to the highest levels of administrative support. Important further resource investments in this area would include implementing a reliable community engagement and culturally specific communications plan as a best practice when representing and working with communities of color in the area of equity policy. This expertise is not currently part of the OACO staffing for any of the 4 OAC's and is part of the OAC's budget request for the 2015 – 17.

7. ABOUT THE DATA

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission annually in June at the same time as the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #4	Best Practices - Percent of total best practices met by the Commission for Women.	2013
Goal	To achieve 100% of 15 best practices in support of the OCFW including Administrator evaluation , high level goals, APPR review, communications review, policy making, POP's alignment, budget review, financial and audit reports, resource management, public representation of the OAC's, commissioner training, and management practices.	
Oregon Context	Shared system measure in conjunction with the OACO mission, function and statutes.	
Data Source	Review and response by the Chair of the OCFW to all 15 Best Practice measures.	
Owner	Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725.	



1. OUR STRATEGY

To work closely with the OAC Commissioners and the OCFW Chair and Vice Chair to provide excellent support in the 15 areas of best practice. 11 of 100 of 205 Legislatively Adopted X

these areas were newly mandated by the legislature for OACO's KPM's in 2013 session, though they are not new to general practice by the Office.

2. ABOUT THE TARGETS

The targets assigned to the OACO by the legislature in 2013 are yes/no answers to the following questions:

- *Executive Director's performance expectations are current.*
- *Executive Director receives annual performance feedback*
- *The agency's mission and high-level goals are current and applicable.*
- *The board reviews the Annual Performance Progress Report.*
- *The board is appropriately involved in review of agency's key communications.*
- *The board is appropriately involved in policy-making activities*
- *The agency's policy option packages are aligned with their mission and goals.*
- *The board reviews all proposed budgets (likely occurs every other year)*
- *The board periodically reviews key financial information and audit findings.*
- *The board is appropriately accounting for resources.*
- *The agency adheres to accounting rules and other relevant financial controls.*
- *Board members act in accordance with their roles as public representatives.*
- *The board coordinates with others where responsibilities and interests overlap.*
- *The board members identify and attend appropriate training sessions.*
- *The board reviews its management practices to ensure best practices are utilized.*
- *Others*

The targets represent best practices associated with a well-managed organization that is responsible to a Governor-appointed Board or Commission and are intended to indicate whether all major hallmarks of good management, leadership, and stewardship of resources are being met.

3. HOW WE ARE DOING

The Oregon Advocacy Commissions Office was initiated in 2005 and fully staffed in 2006 to serve four independent Advocacy Commissions. Now eight years old, the OACO has weathered early challenges including regular staff and Commissioner turnover, legal challenges, periods of budget reduction and elimination of Commissioner travel, to a period of reliable staffing and solid performance within its statutory areas. This is OACO's first year to fully measure performance in all key areas of best management practices for each of the Advocacy Commissions in a review performed by the Chair of each

Commission. The initial results show the growing confidence of the Commissions in the expertise of its administering agency.

4. HOW WE COMPARE

Over the past 2 years, the Chair of the OCFW has had the opportunity to meet with her peers of governor/mayor appointed Women's commissions at a national conference. Chair Vardavas has returned knowing that Oregon's support for the OCFW and its performance as an equity policy based group far surpasses the efforts and function of most other state or city Women's Commissions. It is among several leading Commissions in the nation that serve as an independent voice for women in state policy level work both legislatively and administratively, and one of the few Women's Commissions nationally that is regularly partnering with state agencies to pursue public policy research of importance to the success of women and girls statewide.

As compared to the data from prior years in this KPM, this is the first year that the OCFW has achieved 100% attainment of all best practices. Although 11 of these best practice measures are new this biennium and there is no past data for these, the Commissions were rated in past years on 4 of the 15 best practice measures, and have surpassed their previous KPM scores in those areas with 100% in each.

5. FACTORS AFFECTING RESULTS

Consistent, seasoned staffing and mindful appointments of policy oriented Commissioners from the community have helped achieve this level of attainment in best practices.

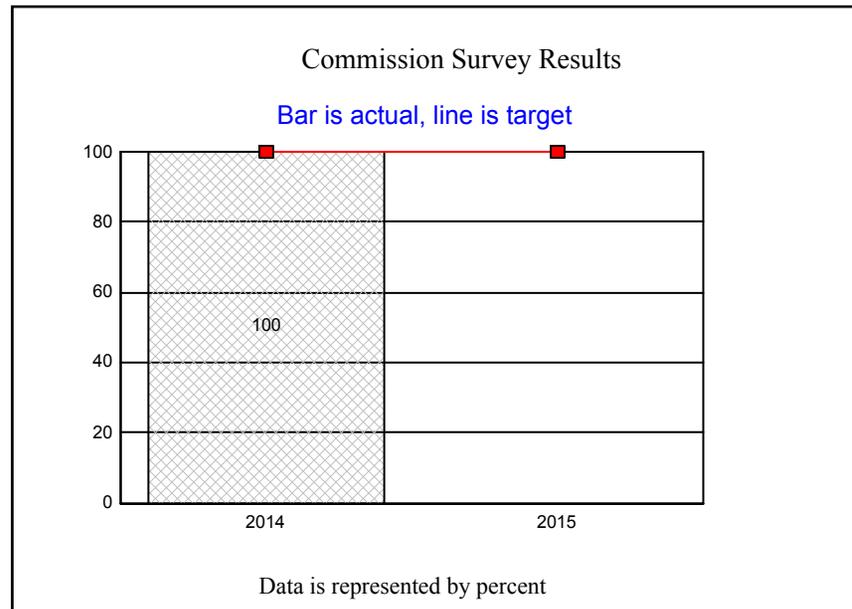
6. WHAT NEEDS TO BE DONE

For the 15 measures of best practices, the Oregon Advocacy Commissions have grown their work to the highest levels of administrative support. Important further resource investments in this area would include implementing a reliable community engagement and culturally specific communications plan as a best practice when representing and working with communities of color in the area of equity policy. This expertise is not currently part of the OACO staffing for any of the 4 OAC's and is part of the OAC's budget request for the 2015 – 17.

7. ABOUT THE DATA

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission annually in June at the same time as the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #5	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs	2013
Goal	To achieve 100% of 15 best practices in support of the OCHA including Administrator evaluation, high level goals, APPR review, communications review, policy making, POP's alignment, budget review, financial and audit reports, resource management, public representation of the OAC's, commissioner training, and management practices.	
Oregon Context	Shared system measure in conjunction with the OACO mission, function and statutes.	
Data Source	Review and response by the Chair of the OCHA to all 15 Best Practice measures.	
Owner	Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725.	



1. OUR STRATEGY

To work closely with the OAC Commissioners and the OCHA Chair and Vice Chair to provide excellent support in the 15 areas of best practice. 11 of these

areas were newly mandated by the legislature for OACO's KPM's in 2013 session, though they are not new to general practice by the Office.

2. ABOUT THE TARGETS

The targets assigned to the OACO by the legislature in 2013 are yes/no answers to the following questions:

- *Executive Director's performance expectations are current.*
- *Executive Director receives annual performance feedback*
- *The agency's mission and high-level goals are current and applicable.*
- *The board reviews the Annual Performance Progress Report.*
- *The board is appropriately involved in review of agency's key communications.*
- *The board is appropriately involved in policy-making activities*
- *The agency's policy option packages are aligned with their mission and goals.*
- *The board reviews all proposed budgets (likely occurs every other year)*
- *The board periodically reviews key financial information and audit findings.*
- *The board is appropriately accounting for resources.*
- *The agency adheres to accounting rules and other relevant financial controls.*
- *Board members act in accordance with their roles as public representatives.*
- *The board coordinates with others where responsibilities and interests overlap.*
- *The board members identify and attend appropriate training sessions.*
- *The board reviews its management practices to ensure best practices are utilized.*
- *Others*

The targets represent best practices associated with a well-managed organization that is responsible to a Governor-appointed Board or Commission and are intended to indicate whether all major hallmarks of good management, leadership, and stewardship of resources are being met.

3. HOW WE ARE DOING

The Oregon Advocacy Commissions Office was initiated in 2005 and fully staffed in 2006 to serve four independent Advocacy Commissions. Now eight years old, the OACO has weathered early challenges including regular staff and Commissioner turnover, legal challenges, periods of budget reduction and elimination of Commissioner travel, to a period of reliable staffing and solid performance within its statutory areas. This is OACO's first year to fully measure performance in all key areas of best management practices for each of the Advocacy Commissions in a review performed by the Chair of each

Commission. The initial results show the growing confidence of the Commissions in the expertise of its administering agency.

4. HOW WE COMPARE

As compared to the data from prior years in this KPM, this is the first year that the OCHA has achieved 100% attainment of all best practices. Although 11 of these best practice measures are new this biennium and there is no past data for these, the Commissions were rated in past years on 4 of the 15 best practice measures, and have surpassed their previous KPM scores in those areas with 100% in each.

5. FACTORS AFFECTING RESULTS

Consistent, seasoned staffing and mindful appointments of policy oriented Commissioners from the Latino community have helped achieve this level of attainment in best practices.

6. WHAT NEEDS TO BE DONE

For the 15 measures of best practices, the Oregon Advocacy Commissions have grown their work to the highest levels of administrative support. Important further resource investments in this area would include implementing a reliable community engagement and culturally specific communications plan as a best practice when representing and working with communities of color in the area of equity policy. This expertise is not currently part of the OACO staffing for any of the 4 OAC's and is part of the OAC's budget request for the 2015 – 17.

7. ABOUT THE DATA

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission annually in June at the same time as the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

OREGON ADVOCACY COMMISSIONS	III. USING PERFORMANCE DATA
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Agency Mission: Responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for minorities in Oregon.
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Contact: Lucy Baker	Contact Phone: 503-250-2698
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Alternate: Nancy Kramer	Alternate Phone: 503-302-9725
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The following questions indicate how performance measures and data are used for management and accountability purposes.
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1. INCLUSIVITY	<p>* Staff: The OACO and the Advocacy Commissions, in collaboration with the Performance Measure Coordinators of LFO and DAS, have reviewed the new KPM best practice measures added in 2013 have incorporated these measures into the Administrator’s annual evaluation as well as initiated Commissioner training in several best practice areas. This has included training with the CFO’s office for Advocacy Commissioners on the Budgeting process and with the Government Ethics Commission on ethical conduct.</p> <p>* Elected Officials: The Advocacy Commissions include the 8 legislators who serve on the Advocacy Commissions in customer satisfaction and other surveys to gain their feedback on best practices and administrative support for the Advocacy Commissions. The highlights of the APPR are also part of the Annual Reports of the OAC’s to all legislators.</p> <p>* Stakeholders: The OACO works closely with its partners in DAS accounting, CFO’s Office, Government Ethics Commission, SOS Office and others to collaborate on staff and commissioner training and mentoring on state processes in all key areas of best practice KPM’s. The OACO is considered a good example of a small agency that has managed and stewarded its resources and public trust by a number of its internal partners.</p> <p>* Citizens: The Commissions share and post their APPR and KPM information in regular meetings of the Oregon Advocacy Commissions and at their websites to help their communities understand the accomplishments and work of the Oregon Advocacy Commissions.</p>
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2 MANAGING FOR RESULTS	<p>As a result of the addition of 11 new Key Performance Measures for best practice in 2013, the OACO has worked with the Advocacy Commissions to increase commissioner understanding and participation in several key areas including staffing support and the budget process. The CFO’s Office has worked with the OACO staff to develop and deliver the first Commissioner training on the budgeting process in which the majority of Commission leadership</p>
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	<p>and Commissioners participated. This, along with ethics training, legislative training and discussions on the types and level of staffing needed to support the statutory work of the Commissions raised the attainment of best practice measures to 100% for all Commissions for the first time since 2005.</p>
<p>3 STAFF TRAINING</p>	<p>The Advocacy Commissions’ budget has been very tight for staff training, but the OAC Chairs and Vice Chairs successfully requested a scholarship from DAS for the participation of the OACO Administrator in DAS’ Leadership Oregon: a 12 month leadership course taught by all top ranking leaders in state government, team building exercises and subject matter experts in leadership. Lucy Baker completed the course and is following up on her learning by volunteering for coaching and mentoring for new Leadership Oregon participants. Nancy Kramer, OACO Executive Assistant, has been training internally for providing administrative support and leadership.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff : Administrator meets regularly with Commissioners, DAS, LFO, BOLI and Governor’s Office Executive Staff to review and report on current projects and progress . Results are communicated through staff meetings, Commission meetings, performance evaluations, publications, community meetings, staff trainings, strategy sessions, personal communication and/or agency updates. The results are used to assess past strategy, performance and impact in order to improve future operations.</p> <p>* Elected Officials: The OACO Administrator and Commission Chairs meet with elected officials regularly in person or by phone and by email during session to share updates on OACO accomplishments and discuss concerns of the community served by the Commissions. The Commission members include 8 sitting legislators appointed by the President of the Senate and the Speaker of the House. These legislators are included in all Commission discussions and actions and they also serve as mentors to the Public Policy Research Interns. OACO seeks to be a key point of information and support for Legislators, legislative staff, the Governor and other Policy makers when it comes to building equity policy and the success of communities of color and women in Oregon.</p> <p>* Stakeholders: The OACO Administrator is the single point of contact for website updates and community contacts.</p> <p>* Citizens: Links to performance outcomes are posted on the OACO website for citizens to review measures of success. Learn more about the mission of OACO and link to the work of the Commissions at www.oregon.gov/OAC.</p>

SPECIAL REPORTS

3. AUDIT RESPONSE REPORT

Not applicable to this agency.

4. AFFIRMATIVE ACTION REPORT

EQUAL EMPLOYMENT OPPORTUNITY AND AFFIRMATIVE ACTION POLICY STATEMENT:

Equal Employment Opportunity

The Oregon Advocacy Commissions Office is committed to a policy of non-discrimination at all levels and in all aspects of the OACO's operations. Hiring and work evaluations are based on job experience and performance. Diverse job seekers are encouraged to apply as per DAS guidelines.

Affirmative Action

It is the policy of the Oregon Advocacy Commissions Office (OACO) to comply with all aspects of the Governor's Affirmative Action directives set forth in ORS [659A.012](#) – [659A.015](#).

The agency is requesting additional staff for the 2015-17 biennium, and is committed to proactively recruit, hire and promote women, minorities, individuals with disabilities and veterans and will work internally with diversity partners to circulate widely and attract qualified, diverse applicants if/when the positions are approved by the legislature. The OACO circulates job openings through its statewide network of Commissioners and diversity practitioners (such as APANO, APACC, Governor's Office of Diversity & Inclusion, Urban League, OLAA, AAUW, LWV, City of Portland and Multnomah County among others). This is in addition to OACO working with DAS' Enterprise Human Resources Services to advertise widely and ensure the posting reaches all corners of the state.

When possible, OACO strives to contract with minority and woman owned business and certified businesses, and to raise awareness about the state's certification process for unregistered MWESB contractors.

LAB Attachment 1

OACO 2015-18 strategic plan

Goal 1) Increase Oregon Advocacy Commissions' (OAC's) customer service to key customers including Commissioners, the Governor's Office, Legislators, Partners and target community members

Overall objectives

- Provide timely, accurate, relevant data and resources to the commissions, legislators and the community
- Increase active statewide participation on the Commissions in one new Southern or Eastern Oregon location annually
- Increase socio-economic diversity on the Commissions
- Increase gender diversity on the Commissions
- Increase pool of applicants to replace term-limited members
- Improve each Commission's website to include information that will be useful to the public

Strategies

- Grow Commission databases to disseminate information about Advocacy Commission activities and other items of interest to the OACO community and partners
- Create outreach materials for the Commissions
- Develop talking points and an electronic presentation for public presentations regarding OACO and its activities
- Solicit outreach opportunities in the community venues such as educational forums, community fairs, community events and college campuses
- Develop an interactive webpage with links to agencies and other community based organizations

Goal 2) Improve OAC's reporting: Develop, administer, and compile annual assessment survey for all the Commissions for the Commissions' Biennial Reports to Legislature

Overall objectives

- Educate policymakers on issues that affect the implementation and establishment of economic, social, legal and political equality for OACO constituencies and Commissions
- Actively seek community partner and stakeholder input into Advocacy Commissions' policy and legislative agenda
- Develop and cultivate on-going relationships with community partners and stakeholders

Strategies

- Develop evaluation questions regarding strength, weaknesses and improvements of the Commissions' work with community and governmental partners/collaborators
- Work with Community partners, Commissioners and legislators to identify an easy to read, informative format for the report
- Identify key statistical pieces that will form the foundation of the annual reports and work with state agency partners to provide excerpts and links to the data for the report.

Goal 3) Increase legislative engagement by Commissioners with legislators and their staff.

Overall objectives

- Improve communication with legislatively appointed committee members
- Increase attendance by legislators and staff at the Commission meetings
- Improve relationship and informational exchange between the Advocacy Commissions and Legislators

Strategies

- Become contact of choice for information, data and resources for Legislators and staff
- Cultivate relationship building with staff and Legislators
- Provide regular and relevant updates on issues and actions

Goal 4) Assist Commissions broaden the scope of outreach and building awareness to include policy makers, partners and Commission target communities

Overall objectives

- Create a media relations plan with the Commissions to provide regular information to media serving the OAC's constituent communities, their stakeholders and partners/collaborators.
- Build a coalition of leaders from public, private, and non-profit organizations to develop strategies and policies affecting the Commissions' constituency base.
- Collaborate with a broad base of organizations, stakeholders, businesses and community members to advocate policies and programs to improve the lives of the constituency base.
- Make informed decisions on public positions to ensure positive impacts on people served by the Commissions.
- Communicate as needed with stakeholders major public positions adopted by the Commissions, and provide the underlying rational.

Strategies

- Recruit community leaders within Oregon to develop and assure implementation of strategies and policies to carry out the OACO mission.
- Support key local, state and federal policies that help and are consistent with OACO legislative priorities.
- Build the capacity in the communities of color and women to educate the public and policymakers about the causes and conditions of the OAC's constituency and advocate effective change through citizen action.
- Convene forums with policy makers and community partners to create "win-win" policies on healthcare, housing, childcare, education, jobs and economic development for OAC's constituents.
- Participate in local and state-wide public policy discussions to ensure access to timely, accurate, relevant information to be included in policy and program recommendations impacting the Commissions and constituents.

Goal 5) Advocate to improve equity and success in 6 key areas of concern to Oregon's Black, Hispanic, Asian Pacific Islander communities and women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, and stable families.

Objective 1: Work with the Governor's office and legislators to craft legislation and policies that grow equity and success in lives of communities of color and women in strategic priority areas

Output 1a: Meet with key legislators in and out of session to discuss areas of mutual interest on equity issues and make plans for crafting and support with key legislation/policy.

Output 1b: Engage regularly with Governor's policy advisors on strategies and upcoming opportunities to work jointly on key issues.

Output 1c: Provide essential information and policy resources for policy makers/legislators on target communities.

Outcomes:

- Collaboratively the Oregon Advocacy Commissions will contact the Chair and individual Commission legislators serving on legislative committees to offer a short presentation during Committee work pertinent to the Strategic Priority Areas.
- During each legislative session, OACO and the Commissions will track key legislative efforts in each of OACO's Strategic Priority Area and support the Commissions in providing testimony on bills they vote to support.
- The OACO will annually host 6-8 policy research interns with PSU, OSU, and other academic partners.
- The OACO will provide the staff support to the OAC's in proposing 2-4 legislative concepts each session in the OAC's Strategic Priority Areas.

- The OACO and its policy analyst/service partners will host a biennial pre-session legislative forum for legislators and key agency leaders on proposed legislation of importance to communities of color and women in the 6 strategic areas of interest: health, education, jobs/economy, safety, stable families and engagement.

Objective 2: Work with departmental leadership of service, justice/safety, and education agencies to identify areas of concern to Commissions and develop joint efforts to address key issues.

Output 1a: Meet annually with Departmental leadership to discuss areas of mutual interest on strategic priority issues and choose areas for joint efforts.

Output 1b: Work internally with Departmental leadership to provide support for their work to improve equity and success, including studying issues, providing recommendations, gaining feedback from key communities, working on internal committees and Boards and other support to their work.

Outcomes:

- The OAC's will meet biennially with key state leaders within Health, Education, Labor, Justice, Safety, and Family supports to identify the framework for Commission involvement in supportive ways for building equity and success for target communities.
- The OACO will work with Departmental leadership to identify key Departmental committees, advisory councils and Boards that would benefit from collaboration with the OAC's in key areas for advocacy or research.
- The Commissions will host community forums with Departmental leadership that provide input and raise awareness within target communities of Departmental initiatives and budget requests.

Objective 3: Develop OACO's network and working relationships with Departmental legislative/policy analysts and community partners to track legislation and policy development during its discussion, drafting and support.

Output 1a: Meet with community partners and legislators serving on the Commissions regarding legislation and legislative committee work on areas affecting OACO's Strategic Priority Areas and develop a joint work plan for tracking legislation.

Output 1b: Prepare and provide informational presentations representing the viewpoints of Commission communities during legislative committee proceedings on strategic issue areas.

Output 1c: Organize legislative days for Commissioners and prepare a series of informational 1 page pieces on Commission positions on legislation.

Outcomes:

- Prior to each legislative session, OACO and the Commissions will host a legislative discussion within each Commission with community partners and legislators to discuss and identify legislative and other policy work to be proposed during the session.
- During legislative sessions, OACO and its Commissions will have hosted legislative days for each of its 4 Commissions and organized Commissioner approved testimony in each of its Strategic Priority Areas.

Goal 6) Build leadership development from Commissions' constituent communities

Objective 1: Increase Mentoring & Internship opportunities with OACO for students of color and women

Output 1a: Output 1b: Develop close ties with all Oregon universities and community colleges and identify OACO internships in key areas of equity and justice for which interns will receive course credit.

Output 1b: Initiate an ongoing *Emerging Leaders Internship and Mentor Initiative* within OACO and its Commissions and workstudy students from Colleges and Community Colleges statewide.

Outcomes:

- By 2015, each Commission will mentor 2 young leaders from their constituent communities/high schools, increasing to 5 mentees for each Commission by 2018.
- By 2015, each Commission is hosting 2 college interns for course credit around policy research, increasing to 3 interns each by 2019.
- By 2016, the OACO has agreements with PSU, OSU, and Portland area Community Colleges for hiring work-study students with OACO and its Commissions.
- By 2016, the OACO and its Commissions have conducted evaluations of its Emerging Leadership Intern and Mentoring Program, from the student, college, and Commissioner viewpoints and developed a report of best practices.

Objective 2: Increase success of emerging leaders of color and women into state/local leadership roles

- Output 2a: Initiate OACO's *Growing Leaders Initiative* with Training, and networking opportunities for Commission members focused on developing individual leadership capacity and growing collegial networks with state and local partners.
- Output 2b: Evaluate and grow the working committees of the Commissions to build their alignment with the statutory work of the Commissions focusing on policy advocacy, research, leadership development and community engagement.
- Output 2c: Establish ad hoc committee membership for the working and leadership committees of the 4 OAC's in order to recruit and develop beneficial working relationships with leaders of their constituent communities.

Outcomes:

- The OACO will host annual leadership Training sessions via teleconference or videoconference for its commissioners with presentations and discussions hosted by expertise from state partners and the alumni of the Commissions, Oregon Universities and Colleges, and community partners.
- By 2017 the Commissions will have tested and evaluated the benefit of hosting joint committee meetings on strategic subjects of interest to 2 or more of the 4 OAC's.
- By 2016, the OACO/Commission committees will initiate and evaluate adding ad hoc expertise to join the committees of the Commissions starting with 1 ad hoc member on key committees and growing to 2 on all committees in 2018.
- The OACO and its Commissions regularly work with the Governor's Executive Appointments Office and community partners to suggest diverse candidates for service on Oregon's 300+ boards and commissions or other positions in state service.

Goal 7) Grow community outreach and awareness within Commissions' constituent communities, and for policy makers/legislators.

Objective 1: Improve the ability of OACO and its Commissions to reach constituents, partners and policy makers

- Output 1a: Work with the OAC's to plan forums and regular meetings of the OAC's in outlying and rural portions of the state.
- Output 1b: Test and adopt a listserv service and integrate it with the webpages and e-commerce portal for each Commission.
- Output 1c: Implement an outreach campaign to partners, communities, and policy makers to build the OACO listserv databases of recipients.

Outcomes:

- By 2016 each Commission will host a forum or a regular meeting in outlying areas yearly, growing to twice yearly in 2018.
- In 2015, the OACO will work with each Commission to review, refresh and grow the listservs of constituents wishing to be kept abreast of Commission work, meetings, and fundraising.
- By 2016, each Commission will keep interested constituents and policy makers up to date on legislation and policy activity in support of their Strategic Priority Areas with at least quarterly e-updates.
- By 2017 the Commissions will evaluate their community engagement for 3 key audiences: constituent communities, policy makers and community partners.

Objective 2: Broaden the content of the web pages of each Commission to support all aspects of the OACO mission

- Output 1a: Engage web expertise to add specialized functions for event support, donation tracking and payment options, and listserv sign-up at each Commission webpage and the OACO webpage.
- Output 1b: Review the current content of OACO and Commission web pages by key publics and improve the alignment of the pages with the mission of the OACO/Commission and outreach with Commission constituents.
- Output 1c: Develop a robust system for keeping the OACO web pages up to date, engaging, and proactive in support of its mission.

Outcomes:

- In 2015, the OACO will work with the Commissions' community engagement work-study student to provide regular Facebook and Twitter support for the Commissions.
- In 2016, OACO and the Commissions review will work with State IT partners to evaluate and redesign their web pages to assure that the most desired information is foremost and format for its web pages is easy to understand and navigate.
- In 2017, OACO and the Commissions will host regular policy discussion on its website and/or Commission-hosted Facebook/Twitter pages on aspects of its key priority areas.

Oregon Advocacy Commissions Office

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 13100

BAM Analyst: Miller, Travis

Budget Coordinator: Moreland, Katherine - (503)373-0741

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Oregon Advocacy Commissions Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	021	0	Phase-in	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	811	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	840	0	SB 5507 End of Session	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	845	0	SB 501 Program Change	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	850	0	Substantive Bills	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	0	Growing interagency collaboration	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	0	Increasing OAC policy research and advocacy	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	103	0	Building OAC policy committee support	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	104	0	Focused community/partner engagement	Policy Packages

Oregon Advocacy Commissions Office

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 13100

BAM Analyst: Miller, Travis

Budget Coordinator: Moreland, Katherine - (503)373-0741

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2014 E-Board	001-00-00-00000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	101	Growing interagency collaboration	001-00-00-00000	Oregon Advocacy Commissions Office
	102	Increasing OAC policy research and advocacy	001-00-00-00000	Oregon Advocacy Commissions Office
	103	Building OAC policy committee support	001-00-00-00000	Oregon Advocacy Commissions Office
	104	Focused community/partner engagement	001-00-00-00000	Oregon Advocacy Commissions Office
	801	LFO Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	811	Updated Base Debt Service Adjustment	001-00-00-00000	Oregon Advocacy Commissions Office
	840	SB 5507 End of Session	001-00-00-00000	Oregon Advocacy Commissions Office
	845	SB 501 Program Change	001-00-00-00000	Oregon Advocacy Commissions Office
	850	Substantive Bills	001-00-00-00000	Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,210	15,262	15,262	8,738	8,738	8,738
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(6,554)	(6,554)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	10,210	8,708	8,708	8,738	8,738	8,738
TOTAL BEGINNING BALANCE	\$10,210	\$8,708	\$8,708	\$8,738	\$8,738	\$8,738
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,820	40,960	40,960	40,960	40,960	40,960
REVENUE CATEGORIES						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	5,820	40,960	40,960	40,960	40,960	40,960
TOTAL REVENUE CATEGORIES	\$374,752	\$440,955	\$466,485	\$1,061,533	\$1,085,009	\$643,222
AVAILABLE REVENUES						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	16,030	49,668	49,668	49,698	49,698	49,698
TOTAL AVAILABLE REVENUES	\$384,962	\$449,663	\$475,193	\$1,070,271	\$1,093,747	\$651,960

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	193,321	206,952	220,466	542,160	542,160	301,500
3170 Overtime Payments						
8000 General Fund	291	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	193,612	206,952	220,466	542,160	542,160	301,500
TOTAL SALARIES & WAGES	\$193,612	\$206,952	\$220,466	\$542,160	\$542,160	\$301,500
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	80	80	220	220	132
3220 Public Employees' Retire Cont						
8000 General Fund	25,604	28,459	30,406	83,560	83,560	45,561
3221 Pension Obligation Bond						
8000 General Fund	10,699	12,784	12,547	14,481	14,481	14,481
3230 Social Security Taxes						
8000 General Fund	14,695	15,848	16,882	41,491	41,491	23,081
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	140	118	118	345	345	207
3260 Mass Transit Tax						
8000 General Fund	1,163	1,242	1,323	3,251	3,251	1,808

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	28,485	61,056	61,946	152,640	152,640	91,584
OTHER PAYROLL EXPENSES						
8000 General Fund	80,786	119,587	123,302	295,988	295,988	176,854
TOTAL OTHER PAYROLL EXPENSES	\$80,786	\$119,587	\$123,302	\$295,988	\$295,988	\$176,854
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	8,536	8,536	-	-	(6,895)
3470 Undistributed (P.S.)						
8000 General Fund	-	(2,238)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(7,226)	(7,226)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(928)	1,310	-	-	(6,895)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$928)	\$1,310	-	-	(\$6,895)
PERSONAL SERVICES						
8000 General Fund	274,398	325,611	345,078	838,148	838,148	471,459
TOTAL PERSONAL SERVICES	\$274,398	\$325,611	\$345,078	\$838,148	\$838,148	\$471,459
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,147	13,539	12,790	16,535	16,535	14,116
3400 Other Funds Ltd	179	-	-	-	-	-
All Funds	11,326	13,539	12,790	16,535	16,535	14,116

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	472	99	19	20	20	20
4150 Employee Training						
8000 General Fund	665	205	25	3,671	3,671	126
4175 Office Expenses						
8000 General Fund	652	1,616	1,262	3,951	3,951	1,344
3400 Other Funds Ltd	112	-	-	-	-	-
All Funds	764	1,616	1,262	3,951	3,951	1,344
4200 Telecommunications						
8000 General Fund	9,622	8,686	7,186	14,696	14,696	8,096
4225 State Gov. Service Charges						
8000 General Fund	29,029	36,850	36,850	21,543	21,489	20,839
4250 Data Processing						
8000 General Fund	4,264	490	490	21,413	44,943	23,883
4275 Publicity and Publications						
8000 General Fund	3,321	1,234	1,234	4,076	4,076	1,921
3400 Other Funds Ltd	5,450	-	-	-	-	-
All Funds	8,771	1,234	1,234	4,076	4,076	1,921
4300 Professional Services						
8000 General Fund	2,618	4,037	4,037	4,535	4,535	3,285
3400 Other Funds Ltd	1,325	-	-	-	-	-
All Funds	3,943	4,037	4,037	4,535	4,535	3,285
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	12,144	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	12	12	677	677	62
4400 Dues and Subscriptions						
8000 General Fund	572	-	-	605	605	100
3400 Other Funds Ltd	400	-	-	-	-	-
All Funds	972	-	-	605	605	100
4425 Facilities Rental and Taxes						
8000 General Fund	8,259	16,521	16,521	39,094	39,094	20,839
3400 Other Funds Ltd	50	-	-	-	-	-
All Funds	8,309	16,521	16,521	39,094	39,094	20,839
4575 Agency Program Related S and S						
8000 General Fund	-	13	13	13	13	13
3400 Other Funds Ltd	368	40,960	40,960	42,189	42,189	42,189
All Funds	368	40,973	40,973	42,202	42,202	42,202
4650 Other Services and Supplies						
8000 General Fund	945	-	-	45,443	45,443	34,922
4675 Undistributed (S.S.)						
8000 General Fund	-	(8,926)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	4	4	6,149	6,149	1,233
4715 IT Expendable Property						
8000 General Fund	7,405	4	4	4	4	4

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	91,115	74,384	80,447	182,425	205,901	130,803
3400 Other Funds Ltd	7,884	40,960	40,960	42,189	42,189	42,189
TOTAL SERVICES & SUPPLIES	\$98,999	\$115,344	\$121,407	\$224,614	\$248,090	\$172,992
EXPENDITURES						
8000 General Fund	365,513	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	7,884	40,960	40,960	42,189	42,189	42,189
TOTAL EXPENDITURES	\$373,397	\$440,955	\$466,485	\$1,062,762	\$1,086,238	\$644,451
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,419)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,146	8,708	8,708	7,509	7,509	7,509
TOTAL ENDING BALANCE	\$8,146	\$8,708	\$8,708	\$7,509	\$7,509	\$7,509
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	5	5	3
TOTAL AUTHORIZED POSITIONS	2	2	2	5	5	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	5.00	5.00	2.50
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	5.00	5.00	2.50

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,210	15,262	15,262	8,738	8,738	8,738
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(6,554)	(6,554)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	10,210	8,708	8,708	8,738	8,738	8,738
TOTAL BEGINNING BALANCE	\$10,210	\$8,708	\$8,708	\$8,738	\$8,738	\$8,738
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,820	40,960	40,960	40,960	40,960	40,960
REVENUE CATEGORIES						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	5,820	40,960	40,960	40,960	40,960	40,960
TOTAL REVENUE CATEGORIES	\$374,752	\$440,955	\$466,485	\$1,061,533	\$1,085,009	\$643,222
AVAILABLE REVENUES						
8000 General Fund	368,932	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	16,030	49,668	49,668	49,698	49,698	49,698
TOTAL AVAILABLE REVENUES	\$384,962	\$449,663	\$475,193	\$1,070,271	\$1,093,747	\$651,960

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	193,321	206,952	220,466	542,160	542,160	301,500
3170 Overtime Payments						
8000 General Fund	291	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	193,612	206,952	220,466	542,160	542,160	301,500
TOTAL SALARIES & WAGES	\$193,612	\$206,952	\$220,466	\$542,160	\$542,160	\$301,500
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	80	80	220	220	132
3220 Public Employees' Retire Cont						
8000 General Fund	25,604	28,459	30,406	83,560	83,560	45,561
3221 Pension Obligation Bond						
8000 General Fund	10,699	12,784	12,547	14,481	14,481	14,481
3230 Social Security Taxes						
8000 General Fund	14,695	15,848	16,882	41,491	41,491	23,081
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	140	118	118	345	345	207
3260 Mass Transit Tax						
8000 General Fund	1,163	1,242	1,323	3,251	3,251	1,808

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-0000

2015-17 Biennium

Oregon Advocacy Commissions Office

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	28,485	61,056	61,946	152,640	152,640	91,584
OTHER PAYROLL EXPENSES						
8000 General Fund	80,786	119,587	123,302	295,988	295,988	176,854
TOTAL OTHER PAYROLL EXPENSES	\$80,786	\$119,587	\$123,302	\$295,988	\$295,988	\$176,854
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	8,536	8,536	-	-	(6,895)
3470 Undistributed (P.S.)						
8000 General Fund	-	(2,238)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(7,226)	(7,226)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(928)	1,310	-	-	(6,895)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$928)	\$1,310	-	-	(\$6,895)
PERSONAL SERVICES						
8000 General Fund	274,398	325,611	345,078	838,148	838,148	471,459
TOTAL PERSONAL SERVICES	\$274,398	\$325,611	\$345,078	\$838,148	\$838,148	\$471,459
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,147	13,539	12,790	16,535	16,535	14,116
3400 Other Funds Ltd	179	-	-	-	-	-
All Funds	11,326	13,539	12,790	16,535	16,535	14,116

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	472	99	19	20	20	20
4150 Employee Training						
8000 General Fund	665	205	25	3,671	3,671	126
4175 Office Expenses						
8000 General Fund	652	1,616	1,262	3,951	3,951	1,344
3400 Other Funds Ltd	112	-	-	-	-	-
All Funds	764	1,616	1,262	3,951	3,951	1,344
4200 Telecommunications						
8000 General Fund	9,622	8,686	7,186	14,696	14,696	8,096
4225 State Gov. Service Charges						
8000 General Fund	29,029	36,850	36,850	21,543	21,489	20,839
4250 Data Processing						
8000 General Fund	4,264	490	490	21,413	44,943	23,883
4275 Publicity and Publications						
8000 General Fund	3,321	1,234	1,234	4,076	4,076	1,921
3400 Other Funds Ltd	5,450	-	-	-	-	-
All Funds	8,771	1,234	1,234	4,076	4,076	1,921
4300 Professional Services						
8000 General Fund	2,618	4,037	4,037	4,535	4,535	3,285
3400 Other Funds Ltd	1,325	-	-	-	-	-
All Funds	3,943	4,037	4,037	4,535	4,535	3,285
4325 Attorney General						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	12,144	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	12	12	677	677	62
4400 Dues and Subscriptions						
8000 General Fund	572	-	-	605	605	100
3400 Other Funds Ltd	400	-	-	-	-	-
All Funds	972	-	-	605	605	100
4425 Facilities Rental and Taxes						
8000 General Fund	8,259	16,521	16,521	39,094	39,094	20,839
3400 Other Funds Ltd	50	-	-	-	-	-
All Funds	8,309	16,521	16,521	39,094	39,094	20,839
4575 Agency Program Related S and S						
8000 General Fund	-	13	13	13	13	13
3400 Other Funds Ltd	368	40,960	40,960	42,189	42,189	42,189
All Funds	368	40,973	40,973	42,202	42,202	42,202
4650 Other Services and Supplies						
8000 General Fund	945	-	-	45,443	45,443	34,922
4675 Undistributed (S.S.)						
8000 General Fund	-	(8,926)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	4	4	6,149	6,149	1,233
4715 IT Expendable Property						
8000 General Fund	7,405	4	4	4	4	4

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-00000

2015-17 Biennium

Oregon Advocacy Commissions Office

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	91,115	74,384	80,447	182,425	205,901	130,803
3400 Other Funds Ltd	7,884	40,960	40,960	42,189	42,189	42,189
TOTAL SERVICES & SUPPLIES	\$98,999	\$115,344	\$121,407	\$224,614	\$248,090	\$172,992
EXPENDITURES						
8000 General Fund	365,513	399,995	425,525	1,020,573	1,044,049	602,262
3400 Other Funds Ltd	7,884	40,960	40,960	42,189	42,189	42,189
TOTAL EXPENDITURES	\$373,397	\$440,955	\$466,485	\$1,062,762	\$1,086,238	\$644,451
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,419)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,146	8,708	8,708	7,509	7,509	7,509
TOTAL ENDING BALANCE	\$8,146	\$8,708	\$8,708	\$7,509	\$7,509	\$7,509
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	5	5	3
TOTAL AUTHORIZED POSITIONS	2	2	2	5	5	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	5.00	5.00	2.50
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	5.00	5.00	2.50

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,738	8,738	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	442,389	442,389	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL REVENUES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL REVENUES	\$483,349	\$483,349	0	-
AVAILABLE REVENUES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	49,698	49,698	0	-
TOTAL AVAILABLE REVENUES	\$492,087	\$492,087	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	233,976	233,976	0	-
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	34,899	34,899	0	-
3221 Pension Obligation Bond				
8000 General Fund	12,547	12,547	0	-
3230 Social Security Taxes				
8000 General Fund	17,915	17,915	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3260 Mass Transit Tax				
8000 General Fund	1,323	1,323	0	-
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	127,966	127,966	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	361,942	361,942	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,790	12,790	0	-
4125 Out of State Travel				
8000 General Fund	19	19	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25	25	0	-
4175 Office Expenses				
8000 General Fund	1,262	1,262	0	-
4200 Telecommunications				
8000 General Fund	7,186	7,186	0	-
4225 State Gov. Service Charges				
8000 General Fund	7,744	7,744	0	-
4250 Data Processing				
8000 General Fund	490	490	0	-
4275 Publicity and Publications				
8000 General Fund	1,234	1,234	0	-
4300 Professional Services				
8000 General Fund	4,037	4,037	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12	12	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	16,521	16,521	0	-
4575 Agency Program Related S and S				
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
All Funds	40,973	40,973	0	-
4650 Other Services and Supplies				
8000 General Fund	29,106	29,106	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4	4	0	-
4715 IT Expendable Property				
8000 General Fund	4	4	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	80,447	80,447	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL SERVICES & SUPPLIES	\$121,407	\$121,407	0	-
TOTAL EXPENDITURES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL EXPENDITURES	\$483,349	\$483,349	0	-
ENDING BALANCE				
3400 Other Funds Ltd	8,738	8,738	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,738	8,738	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	442,389	442,389	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL REVENUES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL REVENUES	\$483,349	\$483,349	0	-
AVAILABLE REVENUES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	49,698	49,698	0	-
TOTAL AVAILABLE REVENUES	\$492,087	\$492,087	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	233,976	233,976	0	-
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	34,899	34,899	0	-
3221 Pension Obligation Bond				
8000 General Fund	12,547	12,547	0	-
3230 Social Security Taxes				
8000 General Fund	17,915	17,915	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3260 Mass Transit Tax				
8000 General Fund	1,323	1,323	0	-
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	127,966	127,966	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	361,942	361,942	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,790	12,790	0	-
4125 Out of State Travel				
8000 General Fund	19	19	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25	25	0	-
4175 Office Expenses				
8000 General Fund	1,262	1,262	0	-
4200 Telecommunications				
8000 General Fund	7,186	7,186	0	-
4225 State Gov. Service Charges				
8000 General Fund	7,744	7,744	0	-
4250 Data Processing				
8000 General Fund	490	490	0	-
4275 Publicity and Publications				
8000 General Fund	1,234	1,234	0	-
4300 Professional Services				
8000 General Fund	4,037	4,037	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12	12	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	16,521	16,521	0	-
4575 Agency Program Related S and S				
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
All Funds	40,973	40,973	0	-
4650 Other Services and Supplies				
8000 General Fund	29,106	29,106	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4	4	0	-
4715 IT Expendable Property				
8000 General Fund	4	4	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	80,447	80,447	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL SERVICES & SUPPLIES	\$121,407	\$121,407	0	-
TOTAL EXPENDITURES				
8000 General Fund	442,389	442,389	0	-
3400 Other Funds Ltd	40,960	40,960	0	-
TOTAL EXPENDITURES	\$483,349	\$483,349	0	-
ENDING BALANCE				
3400 Other Funds Ltd	8,738	8,738	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,013 2,013 0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,013 2,013 0 0.00%

TOTAL AVAILABLE REVENUES \$2,013 \$2,013 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 1,934 1,934 0 0.00%

3260 Mass Transit Tax

8000 General Fund 79 79 0 0.00%

OTHER PAYROLL EXPENSES

8000 General Fund 2,013 2,013 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$2,013 \$2,013 \$0 0.00%

PERSONAL SERVICES

8000 General Fund 2,013 2,013 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$2,013	\$2,013	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,013	2,013	0	0.00%
TOTAL EXPENDITURES	\$2,013	\$2,013	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,491)	(3,491)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(3,491)	(3,491)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$3,491)	(\$3,491)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(200)	(200)	0	0.00%
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4200 Telecommunications

8000 General Fund	(840)	(840)	0	0.00%
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4250 Data Processing

8000 General Fund	(384)	(384)	0	0.00%
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4300 Professional Services

8000 General Fund	(2,067)	(2,067)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(3,491)	(3,491)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$3,491)	(\$3,491)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,491)	(3,491)	0	0.00%
TOTAL EXPENDITURES	(\$3,491)	(\$3,491)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,052	16,106	54	0.34%
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AVAILABLE REVENUES

8000 General Fund	16,052	16,106	54	0.34%
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TOTAL AVAILABLE REVENUES	\$16,052	\$16,106	\$54	0.34%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	384	384	0	0.00%
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4125 Out of State Travel

8000 General Fund	1	1	0	0.00%
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4150 Employee Training

8000 General Fund	1	1	0	0.00%
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4175 Office Expenses

8000 General Fund	32	32	0	0.00%
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4200 Telecommunications

8000 General Fund	190	190	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	13,745	13,799	54	0.39%
4250 Data Processing				
8000 General Fund	3	3	0	0.00%
4275 Publicity and Publications				
8000 General Fund	37	37	0	0.00%
4300 Professional Services				
8000 General Fund	59	59	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	727	727	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	873	873	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,052	16,106	54	0.34%
3400 Other Funds Ltd	1,229	1,229	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,281	\$17,335	\$54	0.31%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,052	16,106	54	0.34%
3400 Other Funds Ltd	1,229	1,229	0	0.00%
TOTAL EXPENDITURES	\$17,281	\$17,335	\$54	0.31%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,229)	(1,229)	0	0.00%
TOTAL ENDING BALANCE	(\$1,229)	(\$1,229)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,461	24,461	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	24,461	24,461	0	0.00%
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TOTAL AVAILABLE REVENUES	\$24,461	\$24,461	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	19,562	19,562	0	0.00%
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4300 Professional Services

8000 General Fund	6	6	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	4,893	4,893	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	24,461	24,461	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$24,461	\$24,461	\$0	0.00%
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EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,461	24,461	0	0.00%
TOTAL EXPENDITURES	\$24,461	\$24,461	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,895	5,895	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,895	5,895	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,895	\$5,895	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,752	4,752	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	750	750	0	0.00%
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3230 Social Security Taxes

8000 General Fund	364	364	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	29	29	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,143	1,143	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,143	\$1,143	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,895	5,895	0	0.00%
TOTAL PERSONAL SERVICES	\$5,895	\$5,895	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,895	5,895	0	0.00%
TOTAL EXPENDITURES	\$5,895	\$5,895	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-000-00-00-00000
 Package: Increasing OAC policy research and advocacy
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	217,585	117,219	(100,366)	(46.13%)
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AVAILABLE REVENUES

8000 General Fund	217,585	117,219	(100,366)	(46.13%)
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TOTAL AVAILABLE REVENUES	\$217,585	\$117,219	(\$100,366)	(46.13%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	125,544	62,772	(62,772)	(50.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	44	44	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	19,823	9,912	(9,911)	(50.00%)
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3230 Social Security Taxes

8000 General Fund	9,604	4,802	(4,802)	(50.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-000-00-00-00000
 Package: Increasing OAC policy research and advocacy
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	753	377	(376)	(49.93%)
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	60,821	45,732	(15,089)	(24.81%)
TOTAL OTHER PAYROLL EXPENSES	\$60,821	\$45,732	(\$15,089)	(24.81%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(6,895)	(6,895)	100.00%
PERSONAL SERVICES				
8000 General Fund	186,365	101,609	(84,756)	(45.48%)
TOTAL PERSONAL SERVICES	\$186,365	\$101,609	(\$84,756)	(45.48%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,885	942	(943)	(50.03%)
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	200	100	(100)	(50.00%)
4175 Office Expenses				
8000 General Fund	500	250	(250)	(50.00%)
4200 Telecommunications				
8000 General Fund	3,120	1,560	(1,560)	(50.00%)
4225 State Gov. Service Charges				
8000 General Fund	-	1,626	1,626	100.00%
4250 Data Processing				
8000 General Fund	8,424	4,212	(4,212)	(50.00%)
4275 Publicity and Publications				
8000 General Fund	1,300	650	(650)	(50.00%)
4300 Professional Services				
8000 General Fund	2,500	1,250	(1,250)	(50.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	50	50	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	200	100	(100)	(50.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	3,591	(3,691)	(50.69%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	3,301	50	(3,251)	(98.49%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,458	1,229	(1,229)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,220	15,610	(15,610)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$31,220	\$15,610	(\$15,610)	(50.00%)
EXPENDITURES				
8000 General Fund	217,585	117,219	(100,366)	(46.13%)
TOTAL EXPENDITURES	\$217,585	\$117,219	(\$100,366)	(46.13%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.50	(0.50)	(50.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 129,062 - (129,062) (100.00%)

AVAILABLE REVENUES

8000 General Fund 129,062 - (129,062) (100.00%)

TOTAL AVAILABLE REVENUES \$129,062 - (\$129,062) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 58,392 - (58,392) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 44 - (44) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 9,220 - (9,220) (100.00%)

3230 Social Security Taxes

8000 General Fund 4,467 - (4,467) (100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13100-000-00-00-00000

2015-17 Biennium

Package: Building OAC policy committee support

Oregon Advocacy Commissions Office

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	350	-	(350)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	44,678	-	(44,678)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$44,678	-	(\$44,678)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	103,070	-	(103,070)	(100.00%)
TOTAL PERSONAL SERVICES	\$103,070	-	(\$103,070)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	276	-	(276)	(100.00%)
4150 Employee Training				
8000 General Fund	1,382	-	(1,382)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,357	-	(1,357)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,920	-	(1,920)	(100.00%)
4250 Data Processing				
8000 General Fund	8,424	-	(8,424)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	205	-	(205)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	205	-	(205)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	205	-	(205)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,507	-	(3,507)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,229	-	(1,229)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	25,992	-	(25,992)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$25,992	-	(\$25,992)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	129,062	-	(129,062)	(100.00%)
TOTAL EXPENDITURES	\$129,062	-	(\$129,062)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 210,083 - (210,083) (100.00%)

AVAILABLE REVENUES

8000 General Fund 210,083 - (210,083) (100.00%)

TOTAL AVAILABLE REVENUES \$210,083 - (\$210,083) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 119,496 - (119,496) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 44 - (44) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 18,868 - (18,868) (100.00%)

3230 Social Security Taxes

8000 General Fund 9,141 - (9,141) (100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	717	-	(717)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	59,367	-	(59,367)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$59,367	-	(\$59,367)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	178,863	-	(178,863)	(100.00%)
TOTAL PERSONAL SERVICES	\$178,863	-	(\$178,863)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4150 Employee Training				
8000 General Fund	2,063	-	(2,063)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,000	-	(1,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	3,120	-	(3,120)	(100.00%)
4250 Data Processing				
8000 General Fund	8,424	-	(8,424)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,300	-	(1,300)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	410	-	(410)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	200	-	(200)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,763	-	(3,763)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,458	-	(2,458)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,220	-	(31,220)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,220	-	(\$31,220)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	210,083	-	(210,083)	(100.00%)
TOTAL EXPENDITURES	\$210,083	-	(\$210,083)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,330)	(2,330)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,330)	(\$2,330)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(2,330)	(2,330)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,330)	(\$2,330)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL EXPENDITURES	-	(\$2,330)	(\$2,330)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,013 2,013 0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,013 2,013 0 0.00%

TOTAL AVAILABLE REVENUES \$2,013 \$2,013 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 1,934 1,934 0 0.00%

3260 Mass Transit Tax

8000 General Fund 79 79 0 0.00%

OTHER PAYROLL EXPENSES

8000 General Fund 2,013 2,013 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$2,013 \$2,013 \$0 0.00%

PERSONAL SERVICES

8000 General Fund 2,013 2,013 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$2,013	\$2,013	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,013	2,013	0	0.00%
TOTAL EXPENDITURES	\$2,013	\$2,013	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,491)	(3,491)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(3,491)	(3,491)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$3,491)	(\$3,491)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(200)	(200)	0	0.00%
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4200 Telecommunications

8000 General Fund	(840)	(840)	0	0.00%
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4250 Data Processing

8000 General Fund	(384)	(384)	0	0.00%
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4300 Professional Services

8000 General Fund	(2,067)	(2,067)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(3,491)	(3,491)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$3,491)	(\$3,491)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,491)	(3,491)	0	0.00%
TOTAL EXPENDITURES	(\$3,491)	(\$3,491)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,052	16,106	54	0.34%
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AVAILABLE REVENUES

8000 General Fund	16,052	16,106	54	0.34%
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TOTAL AVAILABLE REVENUES	\$16,052	\$16,106	\$54	0.34%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	384	384	0	0.00%
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4125 Out of State Travel

8000 General Fund	1	1	0	0.00%
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4150 Employee Training

8000 General Fund	1	1	0	0.00%
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4175 Office Expenses

8000 General Fund	32	32	0	0.00%
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4200 Telecommunications

8000 General Fund	190	190	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	13,745	13,799	54	0.39%
4250 Data Processing				
8000 General Fund	3	3	0	0.00%
4275 Publicity and Publications				
8000 General Fund	37	37	0	0.00%
4300 Professional Services				
8000 General Fund	59	59	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	727	727	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,229	1,229	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	873	873	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,052	16,106	54	0.34%
3400 Other Funds Ltd	1,229	1,229	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,281	\$17,335	\$54	0.31%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,052	16,106	54	0.34%
3400 Other Funds Ltd	1,229	1,229	0	0.00%
TOTAL EXPENDITURES	\$17,281	\$17,335	\$54	0.31%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,229)	(1,229)	0	0.00%
TOTAL ENDING BALANCE	(\$1,229)	(\$1,229)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	24,461	24,461	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	24,461	24,461	0	0.00%
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TOTAL AVAILABLE REVENUES	\$24,461	\$24,461	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	19,562	19,562	0	0.00%
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4300 Professional Services

8000 General Fund	6	6	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	4,893	4,893	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	24,461	24,461	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$24,461	\$24,461	\$0	0.00%
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EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,461	24,461	0	0.00%
TOTAL EXPENDITURES	\$24,461	\$24,461	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,895	5,895	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,895	5,895	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,895	\$5,895	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,752	4,752	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	750	750	0	0.00%
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3230 Social Security Taxes

8000 General Fund	364	364	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	29	29	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,143	1,143	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,143	\$1,143	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,895	5,895	0	0.00%
TOTAL PERSONAL SERVICES	\$5,895	\$5,895	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,895	5,895	0	0.00%
TOTAL EXPENDITURES	\$5,895	\$5,895	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: Increasing OAC policy research and advocacy
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	217,585	117,219	(100,366)	(46.13%)
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AVAILABLE REVENUES

8000 General Fund	217,585	117,219	(100,366)	(46.13%)
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TOTAL AVAILABLE REVENUES	\$217,585	\$117,219	(\$100,366)	(46.13%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	125,544	62,772	(62,772)	(50.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	44	44	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	19,823	9,912	(9,911)	(50.00%)
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3230 Social Security Taxes

8000 General Fund	9,604	4,802	(4,802)	(50.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: Increasing OAC policy research and advocacy
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	753	377	(376)	(49.93%)
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	60,821	45,732	(15,089)	(24.81%)
TOTAL OTHER PAYROLL EXPENSES	\$60,821	\$45,732	(\$15,089)	(24.81%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(6,895)	(6,895)	100.00%
PERSONAL SERVICES				
8000 General Fund	186,365	101,609	(84,756)	(45.48%)
TOTAL PERSONAL SERVICES	\$186,365	\$101,609	(\$84,756)	(45.48%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,885	942	(943)	(50.03%)
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	200	100	(100)	(50.00%)
4175 Office Expenses				
8000 General Fund	500	250	(250)	(50.00%)
4200 Telecommunications				
8000 General Fund	3,120	1,560	(1,560)	(50.00%)
4225 State Gov. Service Charges				
8000 General Fund	-	1,626	1,626	100.00%
4250 Data Processing				
8000 General Fund	8,424	4,212	(4,212)	(50.00%)
4275 Publicity and Publications				
8000 General Fund	1,300	650	(650)	(50.00%)
4300 Professional Services				
8000 General Fund	2,500	1,250	(1,250)	(50.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	50	50	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	200	100	(100)	(50.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	3,591	(3,691)	(50.69%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	3,301	50	(3,251)	(98.49%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,458	1,229	(1,229)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,220	15,610	(15,610)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$31,220	\$15,610	(\$15,610)	(50.00%)
EXPENDITURES				
8000 General Fund	217,585	117,219	(100,366)	(46.13%)
TOTAL EXPENDITURES	\$217,585	\$117,219	(\$100,366)	(46.13%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.50	(0.50)	(50.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 129,062 - (129,062) (100.00%)

AVAILABLE REVENUES

8000 General Fund 129,062 - (129,062) (100.00%)

TOTAL AVAILABLE REVENUES \$129,062 - (\$129,062) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 58,392 - (58,392) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 44 - (44) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 9,220 - (9,220) (100.00%)

3230 Social Security Taxes

8000 General Fund 4,467 - (4,467) (100.00%)

Package Comparison Report - Detail

Cross Reference Number: 13100-001-00-00-00000

2015-17 Biennium

Package: Building OAC policy committee support

Oregon Advocacy Commissions Office

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	350	-	(350)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	44,678	-	(44,678)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$44,678	-	(\$44,678)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	103,070	-	(103,070)	(100.00%)
TOTAL PERSONAL SERVICES	\$103,070	-	(\$103,070)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	276	-	(276)	(100.00%)
4150 Employee Training				
8000 General Fund	1,382	-	(1,382)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,357	-	(1,357)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,920	-	(1,920)	(100.00%)
4250 Data Processing				
8000 General Fund	8,424	-	(8,424)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	205	-	(205)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	205	-	(205)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	205	-	(205)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,507	-	(3,507)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,229	-	(1,229)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	25,992	-	(25,992)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$25,992	-	(\$25,992)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	129,062	-	(129,062)	(100.00%)
TOTAL EXPENDITURES	\$129,062	-	(\$129,062)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 210,083 - (210,083) (100.00%)

AVAILABLE REVENUES

8000 General Fund 210,083 - (210,083) (100.00%)

TOTAL AVAILABLE REVENUES \$210,083 - (\$210,083) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 119,496 - (119,496) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 44 - (44) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 18,868 - (18,868) (100.00%)

3230 Social Security Taxes

8000 General Fund 9,141 - (9,141) (100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	717	-	(717)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	59,367	-	(59,367)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$59,367	-	(\$59,367)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	178,863	-	(178,863)	(100.00%)
TOTAL PERSONAL SERVICES	\$178,863	-	(\$178,863)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,200	-	(1,200)	(100.00%)
4150 Employee Training				
8000 General Fund	2,063	-	(2,063)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,000	-	(1,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	3,120	-	(3,120)	(100.00%)
4250 Data Processing				
8000 General Fund	8,424	-	(8,424)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,300	-	(1,300)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	410	-	(410)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	200	-	(200)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,763	-	(3,763)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,458	-	(2,458)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,220	-	(31,220)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,220	-	(\$31,220)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	210,083	-	(210,083)	(100.00%)
TOTAL EXPENDITURES	\$210,083	-	(\$210,083)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,330)	(2,330)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,330)	(\$2,330)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(2,330)	(2,330)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,330)	(\$2,330)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,330)	(2,330)	100.00%
TOTAL EXPENDITURES	-	(\$2,330)	(\$2,330)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 000 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,960				12,960
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00	89,208				89,208
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,492.00	131,808				131,808
000				2	2.00	48.00	200.19	233,976				233,976

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 101 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00-	24.00-	3,717.00	89,208-				89,208-
101	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,915.00	93,960				93,960
101					.00	.00	3,816.00	4,752				4,752

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 102 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MENNZ0872	AA	OPERATIONS & POLICY ANALYST 3	1	.50	12.00	5,231.00	62,772				62,772
102				1	.50	12.00	5,231.00	62,772				62,772

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 103 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	UA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,433.00					
103					.00	.00	2,433.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 104 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MENNZ0865	AA	PUBLIC AFFAIRS SPECIALIST 2		.00	.00	4,979.00					
104					.00	.00	4,979.00					
				3	2.50	60.00	578.11	301,500				301,500
				3	2.50	60.00	578.11	301,500				301,500

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 104 Oregon Advocacy Comm

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				3	2.50	60.00	578.11	301,500				301,500

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,960				12,960
101	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,717.00					
101	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,915.00	93,960				93,960
104	MENNZ0865	AA	PUBLIC AFFAIRS SPECIALIST 2		.00	.00	4,979.00					
102	MENNZ0872	AA	OPERATIONS & POLICY ANALYST 3	1	.50	12.00	5,231.00	62,772				62,772
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,492.00	131,808				131,808
103	UA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,433.00					
				3	2.50	60.00	578.11	301,500				301,500

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				3	2.50	60.00	578.11	301,500				301,500

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310002	000965750	001-10-00-00000	101 0 PF	MENNZ0118	AA	17 08	1-	1.00-	3,717.00	24.00-	89,208-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1310002	000965750	001-10-00-00000	101 0 PF	MENNZ0119	AA	19 07	1	1.00	3,915.00	24.00	93,960				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			101					.00		.00	4,752				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310003	001234430	001-10-00-00000	102 0 PP	MENNZ0872 AA	30 02	1	.50	5,231.00	12.00	62,772				
EST DATE: 2015/07/01			EXP DATE: 9999/01/01											
			102			1	.50		12.00	62,772				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310004	001234440	001-10-00-00000	103 0 PF	UA	C0104 AA	15	02		.00	2,433.00	.00					
EST DATE: 2015/07/01			EXP DATE: 9999/01/01													
			103						.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310005	001234450	001-10-00-00000	104 0 PF	MENNZ0865	AA	29	02		.00	4,979.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																

104 .00 .00

1 .50 12.00 67,524

1 .50 12.00 67,524

08/28/15 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 13100 ADVOCACY COMMISSIONS OFFICE
SUMMARY XREF: 001-00-00 104 Oregon Advocacy Comm

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
2015-17
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						1	.50		12.00	67,524				

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 101 - Growing interagency collaborat

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310002	MENNZ0118	AA EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	08	3,717.00	89,208- 51,551-			89,208- 51,551-
1310002	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	07	3,915.00	93,960 52,665			93,960 52,665
TOTAL PICS SALARY								4,752				4,752
TOTAL PICS OPE								1,114				1,114
TOTAL PICS PERSONAL SERVICES =				.00	.00			5,866				5,866

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 102 - Increasing OAC policy research

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310003	MENNZ0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,231.00	62,772				62,772
								45,355				45,355
TOTAL PICS SALARY								62,772				62,772
TOTAL PICS OPE								45,355				45,355
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00			108,127				108,127