

**OREGON ADVOCACY COMMISSIONS OFFICE 2017-19 AGENCY REQUEST BUDGET
TABLE OF CONTENTS**

INTRODUCTORY INFORMATION

- 1. Table of Contents 1
- 2. Certification 3

LEGISLATIVE ACTION

- 1. Budget Reports 5

AGENCY SUMMARY

- 1. Agency Summary Narrative
 - Budget Summary Graphics 11
 - Mission Statement and Statutory Authority 12
 - Agency Strategic Plan 13
 - Program Descriptions 23
 - Environmental Factors 25
 - Agency Initiatives and Accomplishments 27
 - Criteria for 2017-19 Budget Development 31
 - Major Information Technology Projects/Initiatives 33
- 2. Summary of 2017-19 Budget 34
- 3. Program Prioritization for 2017-19 41
- 4. Reduction Options 42
- 5. 2015-17 Organization Chart 44
- 6. 2017-19 Organization Chart 45

REVENUES

- 1. Revenue Forecast Narrative/Graphics 47
- 2. Detail of Lottery Funds, Other Funds and Federal Reserve Funds Revenue 48

PROGRAM UNITS

- 1. Program Unit Organization Chart 51
- 2. Program Unit Executive Summary 53
- 3. Program Unit Narrative 57
- 4. Essential and Policy Package Narrative and Fiscal Impact Summary 64

CAPITAL BUDGETING

78

SPECIAL REPORTS

- 1. Information technology-related Projects/Initiatives 79
- 2. Audit Response Report 79
- 3. Affirmative Action Report 79
- 4. Other Reports 80

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

 7/29/16

SIGNATURE

Administrator

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 REPORT AND MEASURE SUMMARY

CARRIER: Sen. Winters

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/15/15

Vote:

Senate

Yeas: 10 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

Nays: 1 - Whitsett

Exc: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

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

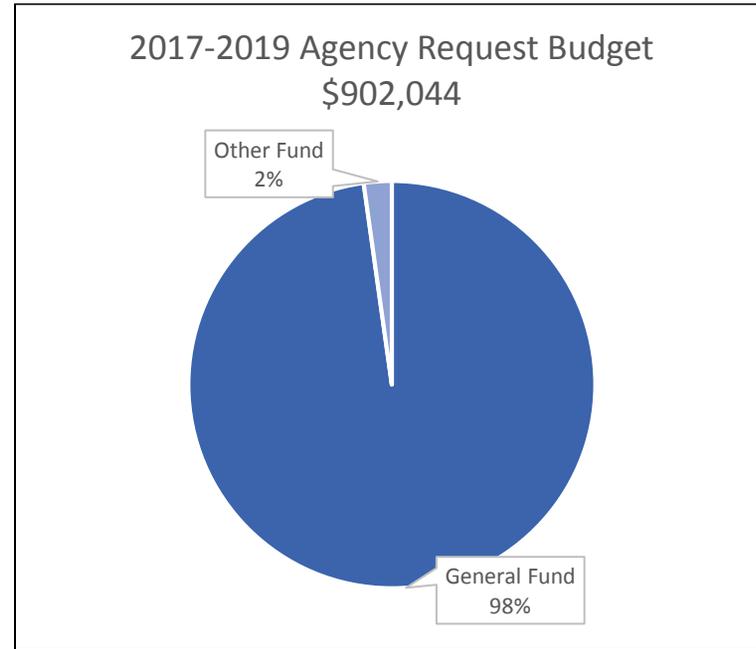
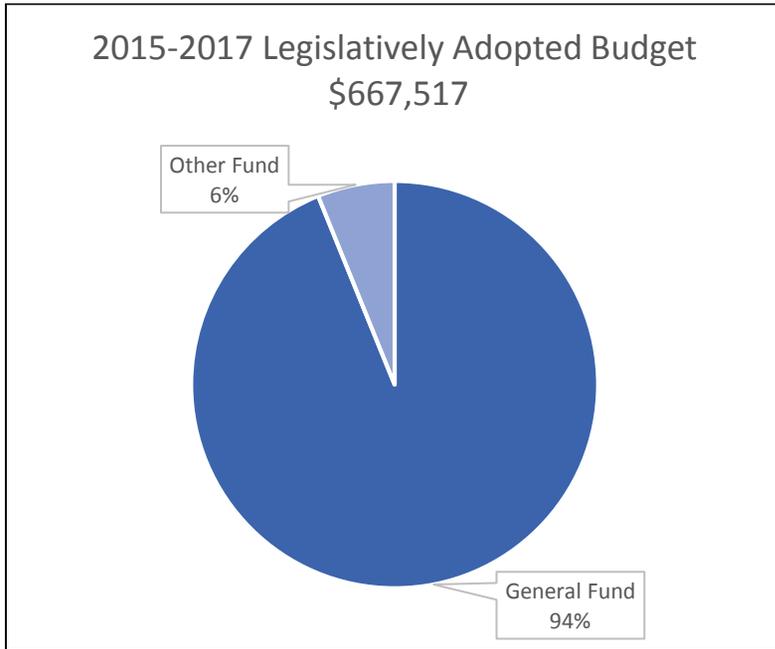
Sub-Committee Action:

Approve

Oregon Advocacy Commissions Office

AGENCY SUMMARY

A. BUDGET SUMMARY GRAPHICS



Oregon Advocacy Commissions Office Agency Summary Narrative

A. 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 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 providing support for Commission legislative advocacy, identifying and researching issues collaboratively with the OAC's (Oregon Advocacy Commissions), 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
-

B. 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.

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 7 strategic policy priorities:

- Jobs and Economy
- Education and Careers
- Environmental Equity/Justice (added by the OAC's in 2016)
- Civic Engagement and Isolation
- Health and Health Access
- Justice, Safety, and Policing
- Housing and Stable families

Outcomes from the strategic work of the Advocacy Commissions 2015-17:

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

- Invited testimony increasing: The number of legislators inviting testimony from the OAC's in support of their equity-oriented bills, as well as requesting public policy research from the OAC's, is growing each year. In the 2016 short session, the OAC's testified on 16 bills in their priority areas, a quarter of which were invited testimonies. This is the highest number of testimonies ever presented by the OAC's in short session, due in part to the growing activity of the legislature during short

session, and the addition of a .5 FTE Policy Analyst to the OACO staff that now supports the OAC's in tracking and analyzing bills that fall within the equity-related bills being followed and supported by the four Advocacy Commissions.

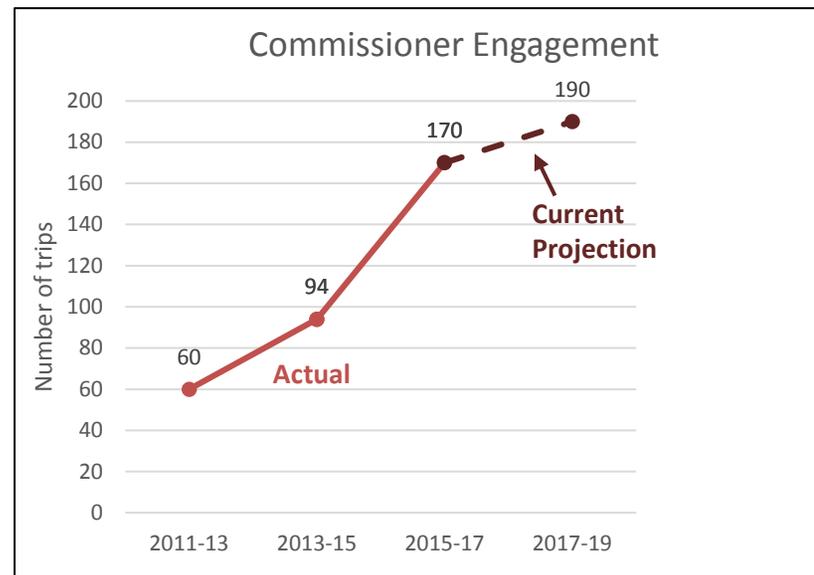
- Environmental Equity/Justice added as the OAC's 7th strategic priority: The 2015 and 2016 legislative sessions included bills of interest to the OAC's focused on environmental issues, including incentives for clean-up of contaminated brownfield sites in cities across Oregon, retention of community solar options for low income homeowners in the clean energy bill, and carbon pricing and green jobs which benefit women in the Trades. Environmental Equity/Justice is an area of long standing interest and action by the Advocacy Commissions that was formerly under the Health strategic priority. With the growth of legislative support in this area, and increased OAC testimony on the subject, each of the four Advocacy Commissions approved adding Environmental Equity/Justice as a separate strategic priority which the OAC's will track legislatively, and pursue public policy research regarding.
- Emerging interest by other state commissions and legislators in policy research with the OAC's: Also in 2016, Senator Dembrow, partnering with the Oregon Workforce Investment Board (OWIB), approached the OAC's to initiate policy research on credentialing in Oregon of the internationally gained degrees and other credentials brought to the state by immigrant Oregonians. That research is now moving forward. This is the first such OAC equity-focused policy research requested by a legislator and partnered by another state commission. This is one of six policy research projects moving forward in 2016 with two more planned for 2017.
- Outcomes of OAC research informing state policy and pilot projects: The policy research of the OAC's now regularly informs state policy, has contributed to the content of successful education and workforce legislation, and has helped launch an Oregon tradeswomen pilot project from equity analysis of apprenticeship/trades data for apprentices of color and women conducted in 2 OAC research projects with BOLI.

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 2015-17 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 and adding Environmental Equity/Justice to their strategic priorities. 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 and pursue the addition of a full time Policy Analyst, which was added to staff in late 2015. This has resulted in the Commissions being able to more than double the

scope and amount of their legislative advocacy and policy research partnerships since the prior biennium and have doubled Commissioners’ engagement at the Capitol, with policy makers, and as champions for policy research. The OAC’s also supported several Environmental Equity/Justice (EJ) related bills in the 2015 and 2016 sessions resulting in each of the Advocacy Commissions adding EJ as their 7th strategic priority area. Before 2015, the OAC’s supported EJ issues periodically, notably in the disproportionate health effects of air and water pollution on communities of color and families, and was covered under their Health strategic priority. Broader subject issues in EJ and increased number of Environmental bills being supported by the OAC’s prompted establishing EJ as its own category in OAC policy work.

Increasing commissioner engagement and outcomes in advocacy and research: The addition of a .5FTE Policy Analyst in the current biennium has contributed to both the legislative advocacy and research outcomes of the Advocacy Commissions. During his first legislative session with the OAC’s in 2016, the new .5 FTE Policy Analyst worked closely with the OAC’s as they delivered more than 15 individual testimonies, breaking the projections for commissioner advocacy set for last budget cycle advocacy improvements by 20%. Also due to the increased Policy Analyst staff support for the OAC’s policy advocacy, Commission engagement at the Capitol has increased as Commissioners have delivered testimony in person, participated as invitees on legislative workgroups and taskforces, prepared and provided invited testimony, and been part of legislator discussions on a number of key bills. While the OAC’s have always taken seriously their statutory role as policy advisors on equity issues and challenges to their communities, the current level of participation by commissioners is unprecedented and directly due to the investment by the legislature in .5FTE Policy Analyst support at OACO in the 2015 session.



Growing commissioner effectiveness in statutory areas with new training webinars: OAC commissioner training has also increased with the addition of their new .5 FTE Policy Analyst in support of their work. New OAC Commissioner orientation training now includes 2 sections conducted by the Analyst on the advocacy and policy research conducted. A one hour webinar training on *Being Effective during Interim* was also added to the OACO training tools in 2016, taught by Sen. Dembrow for interested Commissioners in 2016 with very high reviews from the commissioners attending its original airing. The Commissions are planning their next webinar

on *Being Effective during Session* which they will produce in early 2017 as part of a growing set of OAC training tools for their commissioners' success.

Deepening community partner collaborations with the OAC's and inter-commission collaboration

During 2016 and 17 each of the Advocacy Commissions are reviewing their collaborations with community partners to increase the number and broaden the scope of their partnerships in support of the OAC's statutory missions. As part of this work the Oregon Commission for Women has approved a new partnership with the Women's Foundation of Oregon around data and policy gap analysis around the status and needs of Oregon women. This is part of the OAC's first inter-commission community partnership that will inform each of the OAC's on the intersectional needs of women within the work of OCAPIA, OCBA, OCHA, and OCFW.

Improvement limitations

For public policy research: The complexities of working with the OAC's to identify and develop the research internship outcome description, engaging related state partners on data and policy work, recruiting and interviewing research students, project management and assuring all course work requirements are met during the project requires additional staffing to grow beyond the 6 – 8 projects/biennium that the Administrator alone can support. This has created a backlog for the OAC's of research projects with education partners on disproportionate discipline policies and student plans, apprentice to journeyman graduation rates for tradespeople of color, disproportionate use of foster care for kids of color and others waiting to launch. The OAC Chairs and OACO are requesting an additional .5 FTE Policy Analyst position, making the current permanent position full time and allowing sufficient staff support for 3 policy research projects for each Advocacy Commission per biennium for a total of 12 policy research projects 2017-19. The success of the 15 policy research projects the OAC's have completed with state partners since 2011 have been noticed by Oregon Universities and Law Schools, which now contact the OACO office looking for policy research internships and externships for their top students and also found partnering with state departments so helpful that more than half of projects are now with repeat partners. The outcome of the research projects were discussed above and include a number of policy gains.

For Commissioner engagement in statutory work: The OAC's statutory charge includes representation from the Commissions' constituent communities statewide and the OAC Chairs are collaborating effectively with Executive Appointments to grow the number of Commissioners outside the Portland/Salem area. This is working, with new commissioners participating from La Grande, Enterprise, Hermiston, and other locations. At the same time, all Advocacy Commissioners have doubled their engagement with policy makers at the capitol, testifying on the equity-related bills supported by their commissions - many of which are invited testimonies -, meeting with legislators on concepts, serving on legislative workgroups and taskforces and other activities. This level of activity by commissioners is not fully supported by OAC's modest travel budget and, while carpooling, participating by phone,

coordinating multiple meetings in one trip to the Capitol, and donating travel are all actively pursued, the OAC commissioner travel budget was strained before the start of long session in the final quarter of the biennium. To increase the participation of commissioners from outlying areas at the Capitol, the OAC Chairs are requesting \$4,000 in travel funding, allowing 2 trips each/biennium to attend the annual joint meetings or advocacy work at the Capitol for each Commission's outlying commissioners.

Planned improvement in the 2017-19 biennium: building policy support and commissioner engagement

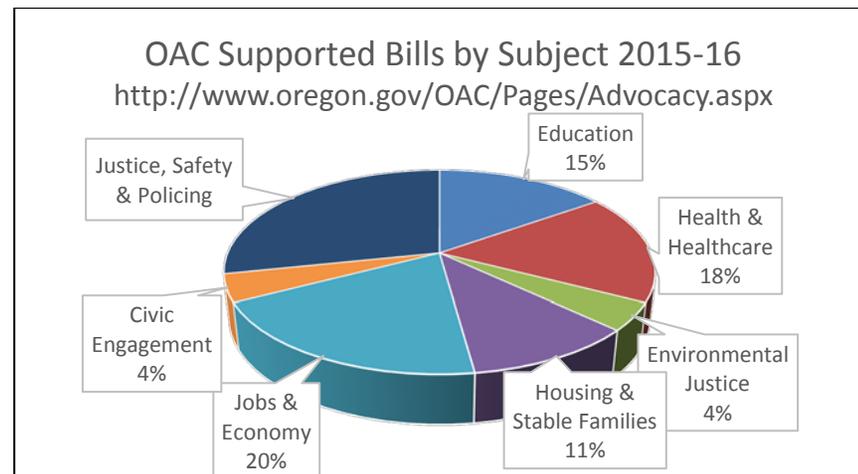
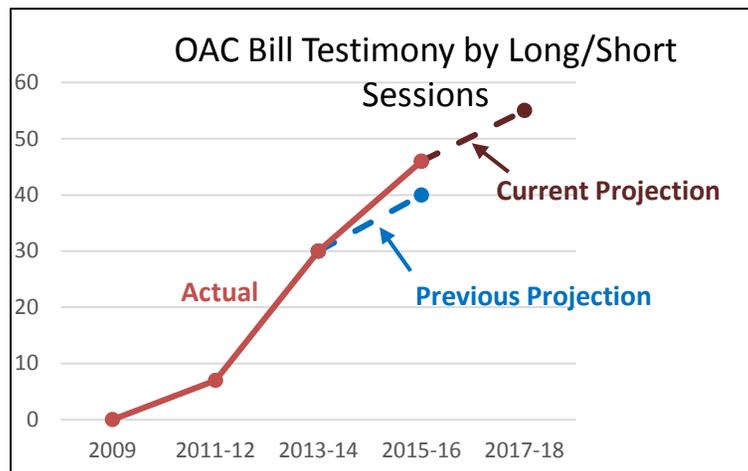
At its 2013-15 budget hearing before Joint Ways and Means General Government Committee, the Committee Co-Chairs asked the Chairs of the OAC's what resources would be needed for the Commissions to more fully achieve their statutory missions. The Chairs of the Commissions immediately surveyed all 44 Commissioners 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. Their conclusion was that while the OACO's 2 staff (Administrator and Executive Assistant) had worked as a team with the Advocacy Commissions to achieve their 2013-15 outcomes, they were at their limits in time and expertise. In the 2015 session, the 4 OAC Chairs and their Commissioners requested additional investment by the legislature in the statutory work of the OAC's around policy support with a 1.0 FTE Policy Analyst to be added for a total of 3 staff for the OACO and to reclass the Executive Support Specialist from level 1 to level 2. The legislature accepted these 2015 requests and were able to invest in the Policy Analyst at .5 FTE plus approving the reclassification for existing staff.

In his first year the .5 FTE Policy Analyst has grown the policy advocacy capacity for legislative tracking, and support for commissioner testimony and issue paper development by over 20%, but staffing limitations have not yet been able to address the back log of policy research requests from the Commissions and state partners. To help grow their statutory work in policy research and reduce the backlog of requests, the OAC's are requesting the addition of .5 FTE to the Policy Analyst position making it full time, and adding a new .3 FTE Office Specialist to increase the efficiency and speed of the office support in handling the growing amount of travel and per diem processing as the Commissioners have doubled their travel and engagement with policy makers. This along with an additional request for travel funding for Commissioners as they come from various parts of the state to participate in their policy work are covered in more detail in Policy Option Packages for the OACO's 2017-19 ARB:

1. Increasing Equity Policy Advocacy and Research: requesting .5 FTE OPA 3 to make that position full time
2. Growing project management and office efficiency: requesting .3 FTE Office Specialist 1
3. Increasing Commissioner connection with policy makers: requesting increase in Commissioner travel

Looking ahead, the OACO Long Term and Short Term Plans include 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 2015 and 60+ in 2016. 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, 10 in 2014, 28 in 2015, 14 in 2016) in all areas of strategic importance to the Commissions. The OAC’s also testified on Environmental Equity/Justice related bills consistently in the 2015 and 2016 sessions and approved the addition of this category as the OAC’s 7th strategic priority in 2016. The OACO supported the first legislative task force that it has staffed during the summer and fall of 2015 on Notario Fraud (HB 3525) which OCHA helped draft (HB 4128) and supported across two sessions to its passing in 2016. The OCFW helped draft and support 2 bills in 2015 allowing Domestic Violence (DV) survivors to use paid sick time for DV-related absences and assuring that state contractors have provisions in place for wage equity.

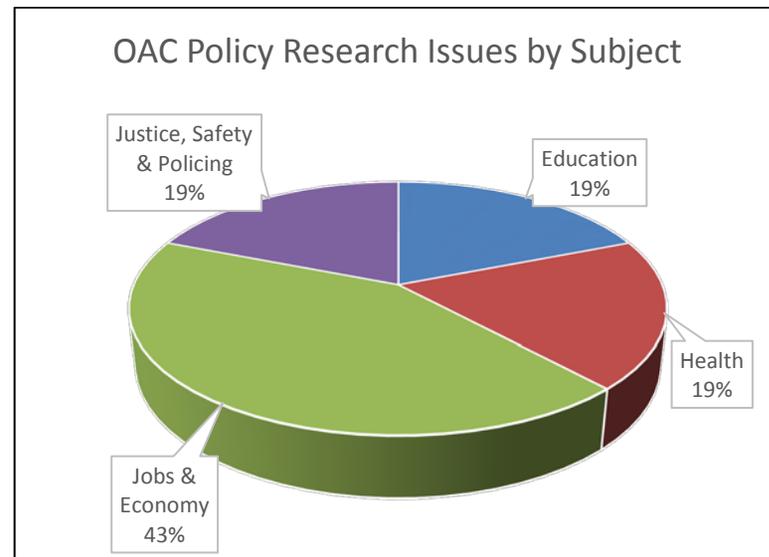
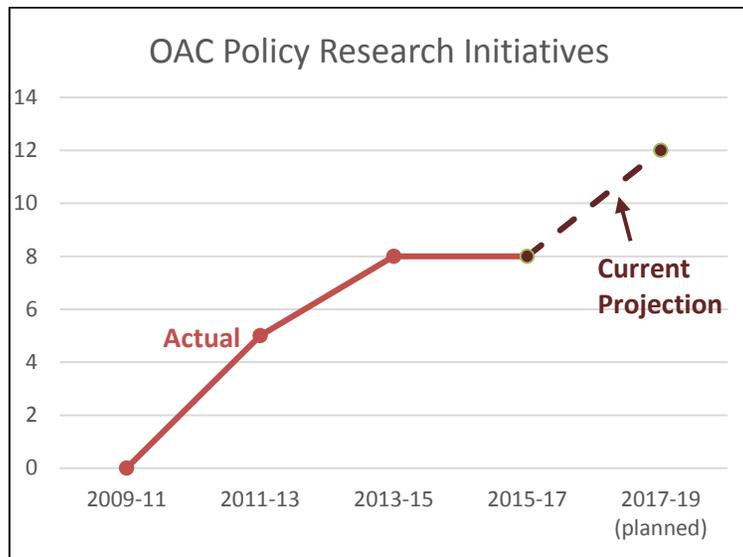


2. Policy research and analysis: The statutory missions of the Oregon Advocacy Commissions include study of issues challenging the success of their constituent communities. The goal of the research is to provide essential data and practice review, analysis, and recommendations for policy improvements in areas of strategic interest to the Commissions in collaboration with state and community partners. In the 2015-17 biennium the Commissions maintained the number 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, as well as adding other state commissions and boards as research partners including OWIB and Higher Education Coordinating Commission (HECC). The policy research was not able to grow in numbers in this biennium due to staffing limitations, but was able to attract a broader array of state partners including the State Library, OWIB, DHS, and HECC.

Outcomes of the OAC’s joint policy research efforts with key state partners made significant contributions to equity in state policy and pilot programs in the 2017-19 biennium, though has a growing backlog of requests and interest due to staffing limitations.

Key policy outcomes included:

- OCHA’s research and input with legislators **drafting of HB 4128 on Notario Fraud, staffing and commissioner involvement in the related legislative taskforce**, with testimony in support from the OAC’s to passing the bill in 2015.



- OCFW’s research and recommendations for **OCFW’s policy work in support of incarcerated women and their families presented to legislative work group on funding for incarcerated parents**, 2015 and 2016
- OCBA’s research and data analysis **report Minority Apprentices report addendum (OCBA/BOLI) which has spurred a new pilot project** with Oregon Tradeswomen on workplace environment in the Trades.
- OCAPIA’s research with OWIB, HECC and Partners in Diversity on **best practice models for bringing immigrants’ internationally earned credentials into the Oregon workforce will place Oregon as the leader** for such research in the nation.

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.

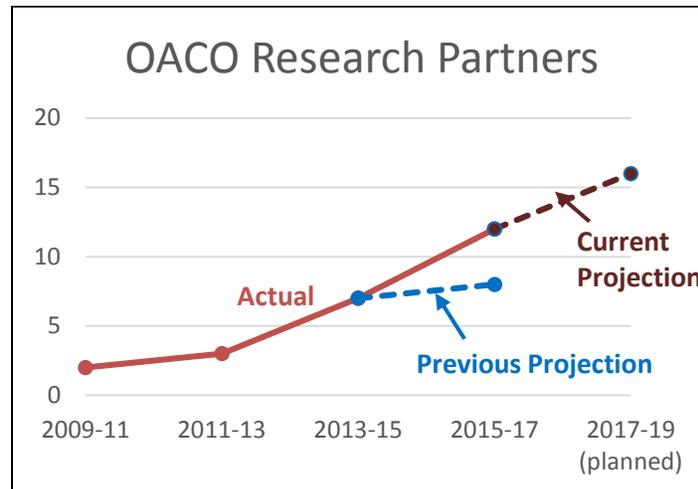
Since 2013, the Commissions’ grew their state partners for policy research to include:

1. Oregon Education Investment Board (OEIB)
2. Oregon Department of Education (ODE)
3. Oregon Department of Justice (DOJ)
4. Oregon Health Authority (OHA)
5. Bureau of Labor and Industry (BOLI)
6. Governor’s Office of Workforce Policy
7. Governor’s Office of Public Safety Policy
8. Governor’s Office of Diversity and Community Engagement
9. US Attorney’s Office, District of Oregon
10. Oregon State Library
11. Department of Human Services (DHS)
12. Oregon Workforce Investment Board (OWIB)
13. Higher Education Coordinating Commission (HECC)

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:

1. Asian Pacific American Network of Oregon (APANO)
2. Urban League of Portland (UL)
3. Oregon Latino Health Coalition (OLHC)
4. Oregon Latino Agenda for Action (OLAA)
5. American Association of University Women (AAUW)
6. Center for Intercultural Organizing (CIO)
7. Women’s Foundation of Oregon (new in 2016)
8. Partners in Diversity (new in 2016)



Leveraging current accomplishments into the 2017-19 Plan:

The OAC accomplishments in the 2015-17 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 policy advocacy and research with key state partners,

- Consolidated their committee structure within each Commission to forward their policy work between regular meetings of the Commissions and include joint committee meetings of the OAC's in legislative, education and health,
- Grew their partnerships with state partners for data and research including for the first time other state boards and commissions including OWIB and HECC,
- Broadened their partnerships with Universities and Colleges, building for-credit research projects at the Masters, PhD and Law levels

Supported by this structural work, the 2015-17 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,
- Staffing for and commissioner participation on the Notario Fraud taskforce and related bill,
- The number of state partners returning for their 2nd and 3rd policy research projects with the OAC's and addition of state boards and commissions as research partners,
- 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 2017-19 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.

C. Program Descriptions

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

Purpose

The OACO provides administrative support to the statutory work of the Oregon Advocacy Commissions studying issues, 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 research internships with the Commissions and their state research partners and provide information on issues under study,
- Prepare and distribute Commissions' agendas and minutes, and update their websites,
- Schedule guest speakers appearances before the Commissions,
- Assist the Commissions to research and prepare reports about policy issues,
- Coordinate Commissions' fundraising activities,
- Support the sustainable operation and back office support of the Commissions meeting all associated state standards, 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, providing a voice in policy making on issues of importance and barriers to success of the OAC's constituents statewide, engage community partners on input to policy discussions, and growing leaders and champions for equity statewide in Oregon.
- Community partners and organizations seeking civic engagement and policy approaches to achieve equity in partnership with the OAC's.
- Policy makers: Legislators, Departmental leadership, and other public policy makers who regularly work with the Commissions and seek their advice or research on matters affecting Asian and Pacific Islander, Black, and Hispanic Oregonians and women.
- The Governor and her policy staff who request counsel with the Commissions and Commissioners in key policy areas including: justice, policing and profiling, health/health access, economic equity, environmental equity/justice, stable families and housing, education disparities, and other key policy areas.
- Research partners: State departments, boards, commissions 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 (\$717,195) and Other Funds (\$20,000) from individual donations and Commission-sponsored fund raising events (Women of Achievement Awards, Anniversary celebrations, etc.) In the 2017-19 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, and commissioner engagement. The additional requested funds in the amount of \$164,849 GF would fund staff and commissioners support for these functions.

OACO current staff:

- Administrator, 1.0 FTE
- Executive Support Specialist 2, 1.0 FTE
- Policy-Ops Analyst 3, .5 FTE (request to make full time in 2017-19)

Budget breakdown

- Of General Funds, 76% is invested in 2.5 FTE staffing: a full time Administrator and Executive Assistant, and a half time Policy Analyst who accomplish the work of the OACO supporting planned partnership development, policy research and analysis, advocacy and commissioner engagement. 24% of General Funds are used to cover office rent, communications, travel, supplies and professional services including accounting, HR, payroll, IT and web support, data, and others.
- 100% of Other Funds are used by the Commissions to pursue their missions including their statutory work in support of leadership development. The Other Funds primarily cover Commissioners' travel to meetings of their peers from other states, registration, and meeting costs, as well as printing and other support not currently in the budget.

D. 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 but progressing. 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 remained 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 culture, 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.

The recession's effect on the OACO budget was deep, leaving only 2 staff with a much reduced office budget, and a travel budget of \$650/commission for the entire biennium. Building back the OACO from the precarious 2011-13 biennium has been important to building robust commissioner and staff support at the OAC's so they can accomplish their important statutory charge.

New trends - Building effects of equity in laws & policymaking: The 2013, '14, '15 and '16 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; the Chief Education Office' 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 Women's Foundation of Oregon, have worked closely with the Oregon Advocacy Commissions to support these changes over the last 4 legislative sessions.

Growing investment in the statutory work of the Advocacy Commissions: 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 three years the Advocacy Commissions have worked with the Governor's

Office, community partners, 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 has benefited from the investment by the 2015 legislature of a .5 FTE Policy Analyst bringing the staff complement for the OACO up to 2.5 FTE, but it still does not have the staffing level needed to more fully support the OAC's statutory work in equity-related policy research: a growing area of accomplishment and potential for the OAC's. 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, particularly by making the Policy Analyst position full time.

Building resources for equity into the Oregon Advocacy Commissions: In the 2017-19 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 grow the engagement of their Commissioners' commitments to serve on legislative taskforce/workgroups at the request of legislators, testify on bills important to them in person, make presentations to legislative committees, and participate in the OAC's meetings with legislators and leaders during session. The 2015-17 travel budget has been stretched beyond its limits as commissioners have doubled their activity and engagement in their service and in their statutory work. The OAC Chairs are requesting a further investment in commissioner travel funding for the 2017-19 biennium along with a .3 FTE Office Specialist to help the existing 1 FTE Executive Assistant keep up with the payments, postings, and other back office support for the OAC's 36 active community commissioners.

E. Agency Initiatives 2017-19

- 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 2017-19 include:

- Professional credentialing in OR for immigrant citizens with international degrees: Researching best practices and statutes in Oregon and nationally that promote effective workforce integration of immigrants with professional license or trades certification from other nations.
Partners: OCAPIA, OWIB, HECC, Partners in Diversity (PID)
- 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.
- Mental Health needs of Latinos in Oregon: Researching health disparities of Latino Oregonians in the mental health services, the specific experiences and consequences of those health disparities and the strategies to address the services gaps of Latino Oregonians statewide.
Partners: OCHA, Governor's Office policy advisor on Health, OHA, DHS
- Equity policy data on OCFW strategic issues: Researching equity-focused data and key studies in best practices and policy development in each priority area of the OAC's, identifying policy gaps and opportunities in each area and making recommendations for the use of legislators, the Governor's Office, state agency partners, the Oregon Advocacy Commissions their community partners and other policy makers.
Partners: OCFW, Oregon Advocacy Commissions' intersectional committee on women's issues, Oregon State Library

c. Advocacy initiatives 2017-19:

Legislatively, the OAC's will track bills and testify at hearings in all areas of strategic importance to the Commissions including the new 7th priority area of the OAC's: Environmental Equity/Justice. 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.

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, reducing 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 2017-19:

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 Office of Equity and Community Engagement: The 4 Advocacy Commissions' leadership will be working with the State directors 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, suggest ways to improve and offer their active involvement in support.

- Leadership support activities and 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. The OAC Commissioners are regularly involved in mentoring within their communities.
- Commissioner training: The OACO is growing its support of Commissioner training in leadership and knowledge areas by developing a series of webinars for OAC commissioners on aspects of public policy advocacy and development. In 2016, the OAC's worked with the OACO Policy Analyst and Senator Dembrow (OCAPIA) to create a webinar on being effective during interim that is now available for all OAC Commissioners' training. In 2017, a webinar on effective advocacy during legislative session will be developed and added to the OAC's training resources. In 2017-19, the commissions will add further webinar trainings and Skype mentoring for OAC commissioners. All new commissioners now also attend 3 required trainings from DAS/Executive Appointments on ethics, boards and commissions, and a classroom training.

e. Partnership and community engagement initiatives 2017-19:

- 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 2017-19 it will be working with each Commission and 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 deepen their existing community partnerships for each commission. In 2016, the commissions began meeting with their community partners, reviewing their plans for collaboration, broadening the community engagement or other work they do together and considering further partnerships with new coalitions. In 2016, the OCFW added a new partnership with the Women's Foundation of Oregon for policy research and development, with the other OAC's meeting with community partners in 2017 to complete their initial reviews and formalize their collaborations in the community.
- Oregon Kitchen Table and OAC policy discussions with constituent communities: The OAC's and Oregon Solutions will explore outreach and discussion with constituent communities across Oregon on key issues leading to policy research or development.

F. Criteria for 2017-19 Budget Development

Overview

The basis of the OACO 2017-19 budget is:

- 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 projected 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 7 Strategic Priority Areas and support registration for events and donations.

Goals/objectives supported by the OACO budget

(See Agency Initiatives charts above)

Goal 1) Support the OAC's advocacy and policy research: Improve equity and success in 7 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, Environmental equity and justice 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: Make the current .5 FTE Policy Analyst full-time 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 OAC's 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 40 - 60 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: Increase office efficiency in support of commissioner engagement and increase project management for policy research: Add a .3 Office Specialist to the OACO staff to support the back office work of processing commissioner travel: an area of doubled activity in the past 3 years for the 4 OAC's, required posting to the state transparency websites and other routine tasks. This will also free up the staff time of the existing Executive Specialist 2 to provide the research project coordination needed to support and grow the policy research work of the OAC's.

Summary of outcomes:

Process and submit 200 commissioner and staff travel claims, per diems and other reimbursements with increased frequency of quarterly, and provide other back office support.

Actively manage 8 - 12 policy research projects, coordinating all aspects of the work with the lead OAC's, recruitment of research students with universities statewide, assuring all university credit requirements are met and other complexities.

Goal 2) Build leadership development within 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 25 by 2019. Add work-study agreements with 2 additional colleges and community colleges and OACO by 2019. Increase the number of research students of color and women engaged in OACO/OAC research projects from 5 to 10 per biennium by 2019. Work with the Governor's Office of Equity and Community Engagement to recruit new leaders into

state government from OACO/OAC's pool of experienced research interns, community networks and commissioners.

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

Summary of outcomes:

Starting in 2015 with 15 leadership scholarships funded by Other Funds from the OAC's, grow to 20 opportunities for youth and emerging leaders of color and women to attend leadership forums hosted by community partners, business groups and universities by 2019. Work with the state partners to recruit speakers on equity issues from among the OAC's Commissioners for their 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: Work with each Advocacy Commission and NIC to redesign its webpages and materials for ease of access, branding, 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:

Redesign all 5 OAC and OACO websites for ease of navigation, branding and access of relevant data and policy information, and engagement opportunities by June, 2019.

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.

G. Major Information Technology Projects/Initiatives

Not applicable to this agency.

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2017-19 Biennium

Agency Request 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>
2015-17 Leg Adopted Budget	3	2.50	644,451	602,262	-	42,189	-	-	-
2015-17 Emergency Boards	-	-	24,295	24,295	-	-	-	-	-
2015-17 Leg Approved Budget	3	2.50	668,746	626,557	-	42,189	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	48,599	48,599	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	2.50	717,345	675,156	-	42,189	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,773	2,773	-	-	-	-	-
Subtotal	-	-	2,773	2,773	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,158	23,158	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,108	16,108	-	-	-	-	-
Subtotal	-	-	39,266	39,266	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2017-19 Biennium

Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	3	2.50	759,384	717,195	-	42,189	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2017-19 Biennium

Agency Request 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>
Subtotal: 2017-19 Current Service Level	3	2.50	759,384	717,195	-	42,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(22,189)	-	-	(22,189)	-	-	-
Modified 2017-19 Current Service Level	3	2.50	737,195	717,195	-	20,000	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Increasing Equity Policy Advocacy and Research	-	0.50	125,313	125,313	-	-	-	-	-
102 - Growing Project Management and Office Efficiency	1	0.30	35,536	35,536	-	-	-	-	-
103 - Increasing Commissioner Connection	-	-	4,000	4,000	-	-	-	-	-
Subtotal Policy Packages	1	0.80	164,849	164,849	-	-	-	-	-
Total 2017-19 Agency Request Budget	4	3.30	902,044	882,044	-	20,000	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	33.33%	32.00%	34.89%	40.78%	-	-52.59%	-	-	-
Percentage Change From 2017-19 Current Service Level	33.33%	32.00%	18.79%	22.99%	-	-52.59%	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2017-19 Biennium

Agency Request 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>
2015-17 Leg Adopted Budget	3	2.50	644,451	602,262	-	42,189	-	-	-
2015-17 Emergency Boards	-	-	24,295	24,295	-	-	-	-	-
2015-17 Leg Approved Budget	3	2.50	668,746	626,557	-	42,189	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	48,599	48,599	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	2.50	717,345	675,156	-	42,189	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,773	2,773	-	-	-	-	-
Subtotal	-	-	2,773	2,773	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,158	23,158	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,108	16,108	-	-	-	-	-
Subtotal	-	-	39,266	39,266	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2017-19 Biennium

Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	3	2.50	759,384	717,195	-	42,189	-	-	-

Summary of 2017-19 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2017-19 Biennium

Agency Request 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>
Subtotal: 2017-19 Current Service Level	3	2.50	759,384	717,195	-	42,189	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(22,189)	-	-	(22,189)	-	-	-
Modified 2017-19 Current Service Level	3	2.50	737,195	717,195	-	20,000	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Increasing Equity Policy Advocacy and Research	-	0.50	125,313	125,313	-	-	-	-	-
102 - Growing Project Management and Office Efficiency	1	0.30	35,536	35,536	-	-	-	-	-
103 - Increasing Commissioner Connection	-	-	4,000	4,000	-	-	-	-	-
Subtotal Policy Packages	1	0.80	164,849	164,849	-	-	-	-	-
Total 2017-19 Agency Request Budget	4	3.30	902,044	882,044	-	20,000	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	33.33%	32.00%	34.89%	40.78%	-	-52.59%	-	-	-
Percentage Change From 2017-19 Current Service Level	33.33%	32.00%	18.79%	22.99%	-	-52.59%	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Oregon Advocacy Commissions Office						
	General Fund	424,918	602,262	626,557	882,044	-	-
	Other Funds	3,342	42,189	42,189	20,000	-	-
	All Funds	428,260	644,451	668,746	902,044	-	-
TOTAL AGENCY							
	General Fund	424,918	602,262	626,557	882,044	-	-
	Other Funds	3,342	42,189	42,189	20,000	-	-
	All Funds	428,260	644,451	668,746	902,044	-	-

Agency name: Oregon Advocacy Commissions Office (OACO)																			
2017-19 Biennium															Agency Number:		13100		
Program 1																			
Program/Division Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
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	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Comments on Proposed Changes to EBL included in GRB	
Dept	Prgm/Div																		
1	1	OACO	Advocacy	Advocacy/policy research	2,3,4,5	4	717,195	20,000				\$ 737,195	3	2.50	No	Yes			
			Ldr Devl	Leadership devel/4 target commun's	1	4						\$ -			No	No			
			Awarens	Outreach & Awareness/4 key publics	2,3,4,5	4						\$ -			No	No			
												\$ -							
												\$ -							
												\$ -							
							717,195	-	20,000	-	-	-	\$ 737,195	3	2.50				

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
- F Federal
- D Debt Service

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

Document criteria used to prioritize activities:

The Oregon Advocacy Commissions Office (OACO) is a 2.5 person office that supports the work of 4 eleven-member Commissions: the Oregon Commissions on Black Affairs, Hispanic Affairs, Asian and Pacific Islander Affairs, and Oregon Commission for Women.

The priorities of the OACO are taken from the statutory missions of the Commissions which, though differing in some respects, share this common statutory purpose:

- (1) Monitor existing programs and legislation designed to meet the needs of the (Black/Hispanic/Asian Pacific Islanders /Women) population.
- (2) Identify and research problem areas and issues affecting the (Black/Hispanic/Asian Pacific Islanders/Women) community and recommend actions to the Governor and the Legislative Assembly, including recommendations on legislative programs.
- (3) Maintain a liaison between the (Black/Hispanic/Asian Pacific Islanders/Women) community and government entities.
- (4) Encourage (Black/Hispanic/Asian Pacific Islanders/Women) representation on state boards and commissions.

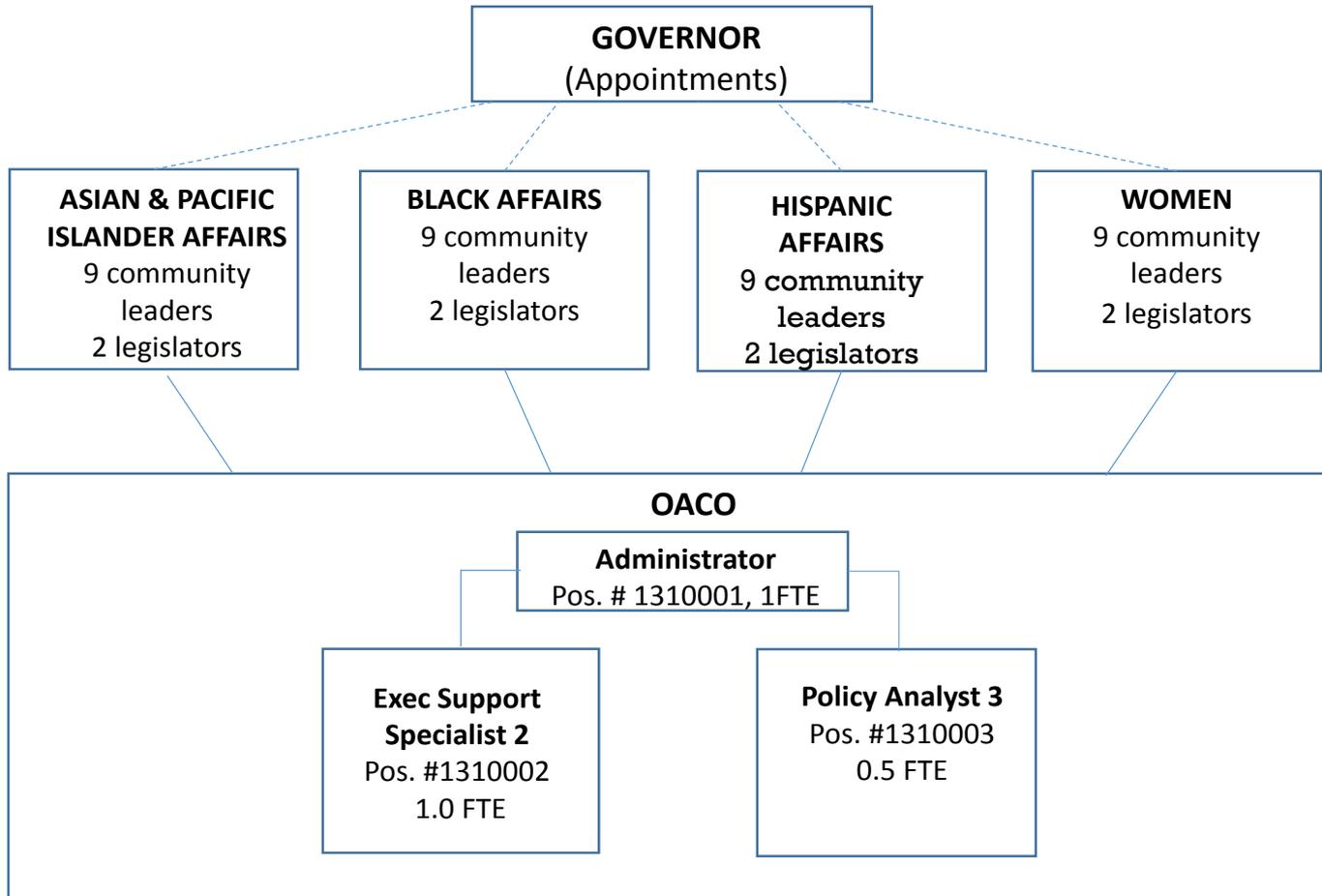
The OACO priorities are also reflected in its Long Term (5 yr) Plan and Short Term (2 yr) Plans:

- 1) Advocacy (includes work with the Governor, Legislature and Department leadership on 7 key areas: employment, health, justice, education, environmental equity/justice, isolation & stable families (domestic violence, etc))
- 2) Leadership development (includes internships for students of color and women, emerging leader development from target communities and recruitment of leaders)

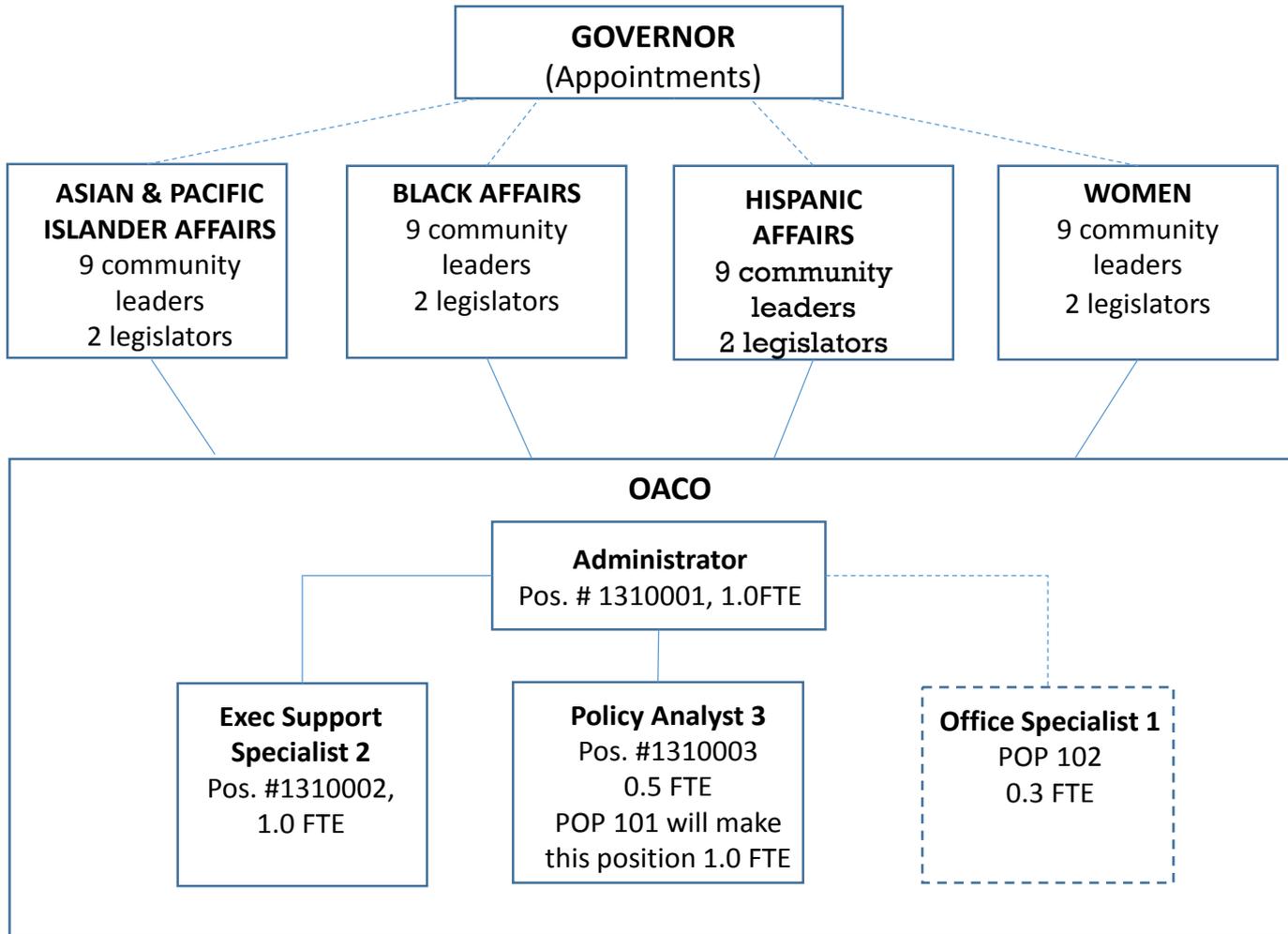
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Outreach and Community Awareness	<p><u>General Fund:</u> Save \$2,000 in telecom using Free Conferencing Service. Save \$10,000 in commissioner and staff travel by phone conferencing over in person attendance at commission and other meetings, Save \$1,500 by using electronic and online sources for all key documents over printing, Save \$3,000 with in-house design and layout of all key documents, Save \$1,500 data storage with elimination of all stored draft documents, Save \$12,000 in rent by negotiating reduction and consolidating office space, Save \$1,500 in web support costs by reducing 5 OACO websites to 1, Save \$1,260 by retaining current cell phones till 2019, Save \$3,100 in per diems which is reflective of the current number of eligible commissioners</p> <p><u>Other Fund:</u> Reduce the number of scholarships for leadership development by 5.</p>	<p>GF \$35,859 5%</p> <p>OF \$1,000 5%</p>	<p><u>General Fund:</u></p> <ol style="list-style-type: none"> 1. RENT 2. TELECOM 3. PRINTING 4. DATA STORAGE 5. WEBSITES 6. EXPENDABLE PROPERTY: CELLS 7. PROFESSIONAL SERVICES: DESIGN 8. PER DIEMS 9. COMMISSIONER/STAFF TRAVEL <p><u>Other Funds</u></p> <ol style="list-style-type: none"> 1. LEADERSHIP SCHOLARSHIPS
2. Advocacy/Policy Research	<p><u>General Fund:</u> Save \$5,000 by further reducing and consolidating rent, Save \$2,000 in per diems by restricting commissioner per diems solely to regular mtgs, Save \$2,000</p>	<p>GF \$35,859 5%</p> <p>OF</p>	<p><u>General Fund:</u></p> <ol style="list-style-type: none"> 1. RENT 2. PER DIEMS 3. DIRECT DEPOSIT 4. TELECOM: CELL DATA PLANS

	<p>in telecom by converting cell service to limited data plans, Save \$300 in commissioner costs for check cutting by strongly encouraging direct deposit, Save \$26,560 by reducing Policy Analyst position to .4 FTE which will reduce the staff support for statutory work in advocacy.</p> <p><u>Other Funds:</u> Reduce the number of scholarships for leadership development by a further 5.</p>	<p>\$1,000 5%</p>	<p>5. STAFF REDUCTION Other Funds 1. LEADERSHIP SCHOLARSHIPS</p>
3.			
4.			
Etc.			

2015-17 Organization Chart



2017-19 Organization Chart



REVENUES

REVENUE FORECAST NARRATIVE/GRAPHICS

Sources

1) Fundraising, Donations, and Contributions - \$20,000

- **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.

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

Oregon Advocacy Commissions Office
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Donations	1,350	40,960	40,960	20,000	-	-
Total Other Funds	\$1,350	\$40,960	\$40,960	\$20,000	-	-

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

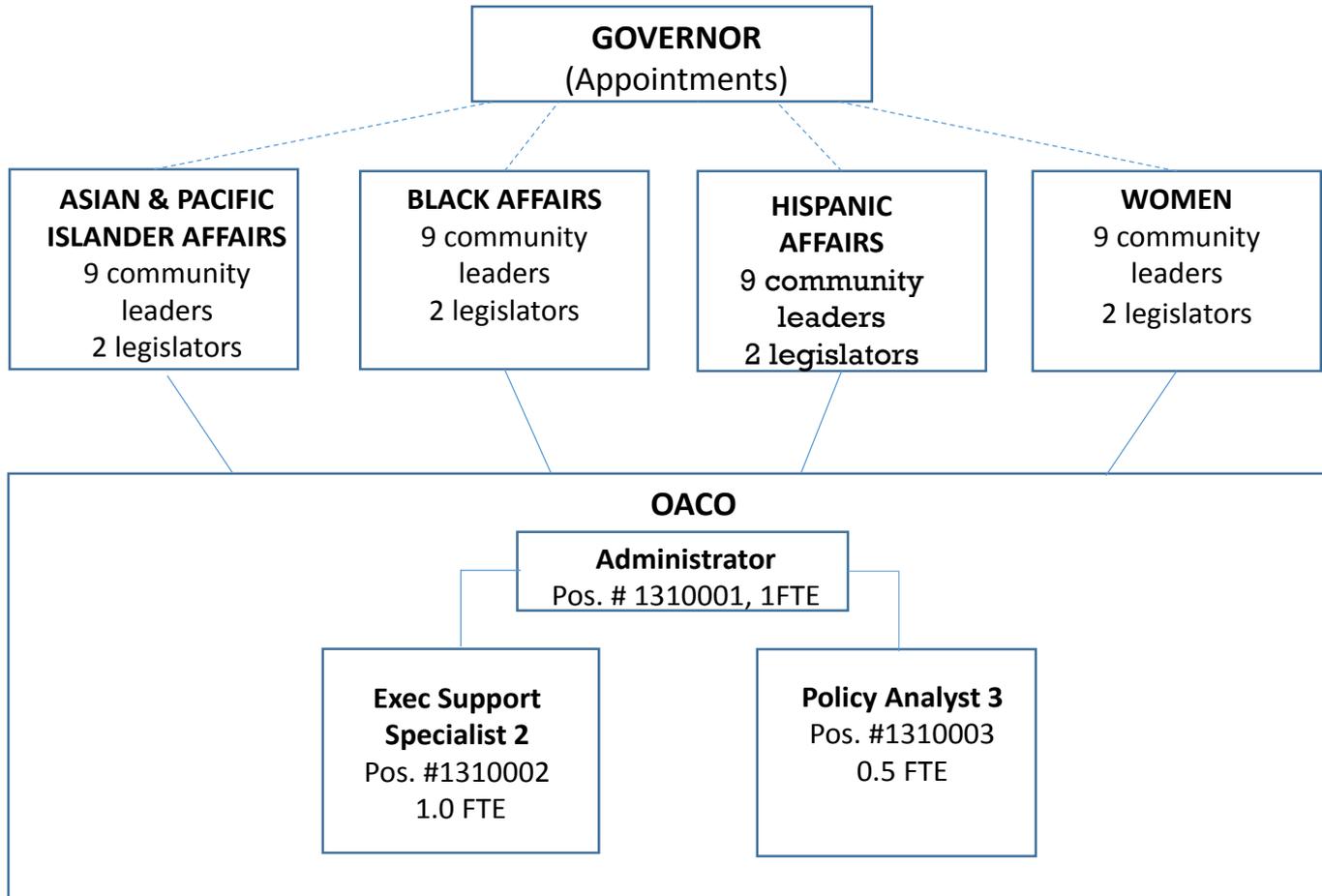
Oregon Advocacy Commissions Office
2017-19 Biennium

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

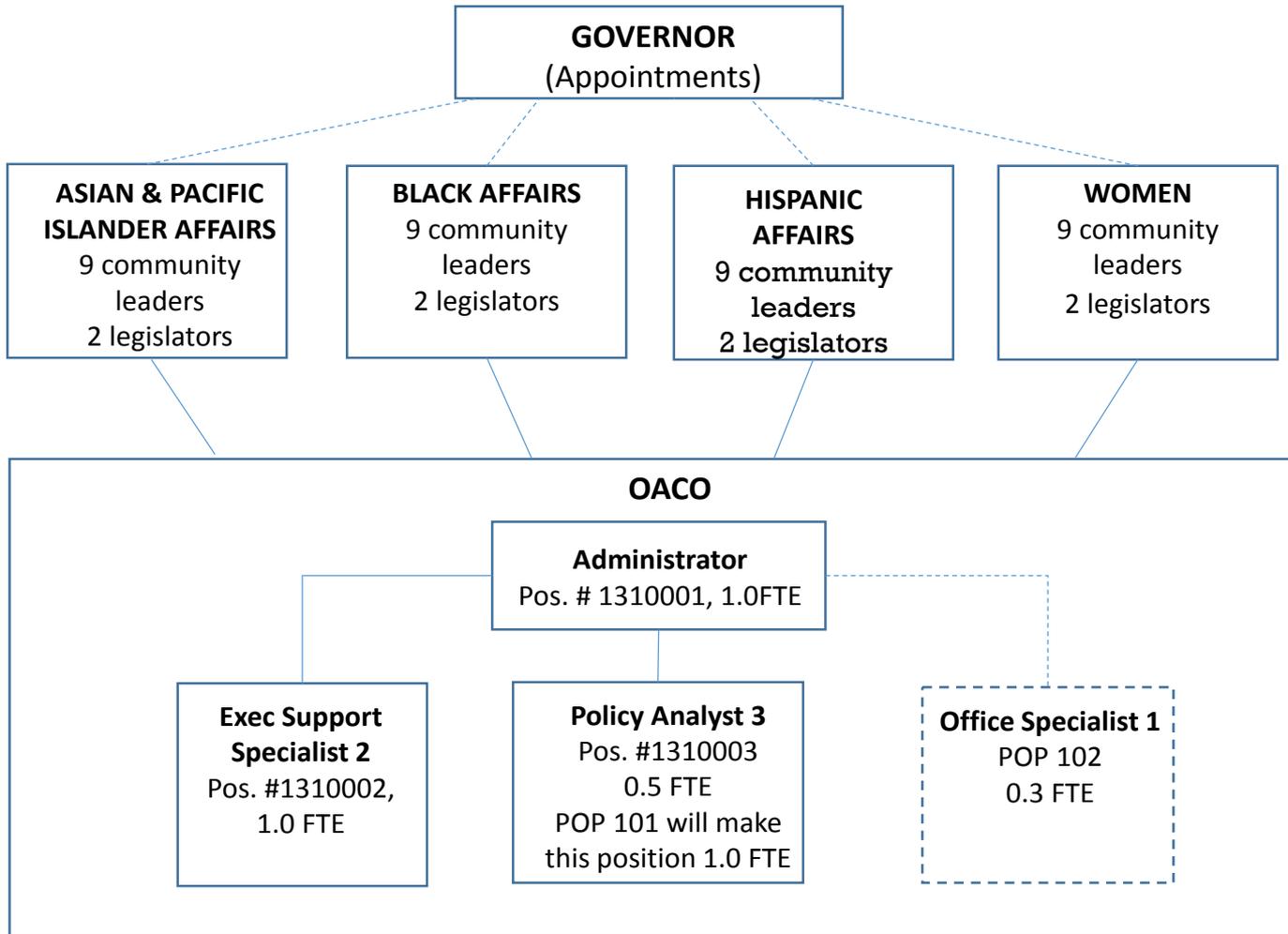
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Donations	1,350	40,960	40,960	20,000	-	-
Total Other Funds	\$1,350	\$40,960	\$40,960	\$20,000	-	-

PROGRAM UNITS

2015-17 Organization Chart

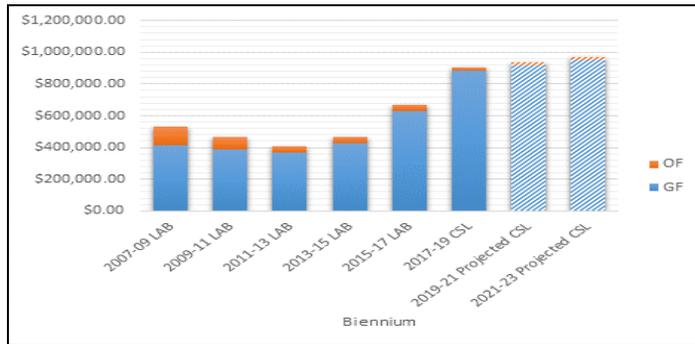


2017-19 Organization Chart



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 2.5 FTE. The individual Commissions were established by Oregon Statute between 1983 - 1995 to advise the Governor and legislators, improve equity in 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 \$164,849 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 commissioner 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. In response, the Chairs of the Commissions worked with help from DAS HR and the Governor’s Office, to review the OAC’s current work and consider what resources would be needed to grow their mission success. From this they prepared OACO’s first staffing plan prioritized on the addition of a full time Policy Analyst.



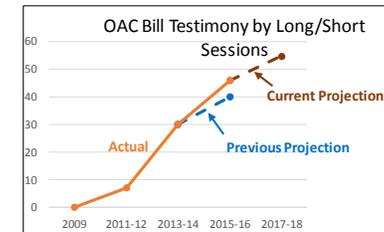
The 2015 legislature was able to invest in the staffing plan with a .5 FTE Policy Analyst which was in place for the 2016 legislative session and helped the OAC's achieve their highest level ever for invited **advocacy**, with in-person and submitted testimony on 14 individual bills including the OAC's 7th strategic priority (new in 2016) environmental equity/justice. The OAC's statutory work on equity **policy research** of key issues is holding steady at 6-8 research outcomes per biennium but will need the Policy Analyst position to become full time to grow. 2016 session also included the highest level of **commissioner engagement** at the capitol with those from outlying areas and close-in commissioners meeting with legislators and participating on work groups on their priority areas. Lack of travel funds for commissioners are now limiting the number of rural and other commissioners who can participate in the OAC's advocacy and attend regular meetings in person. Also .3 FTE back office support is needed for efficient administration of current doubled commissioner activity and supporting project management by existing staff.

Building on the 2015 investment and resulting outcomes in statutory areas, the 2017-19 budget policy option packages include:

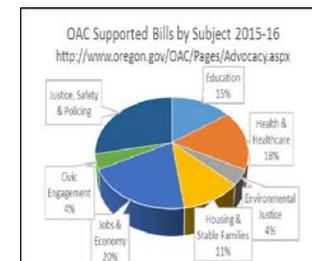
1. Increasing Equity Policy Advocacy and Research: requesting .5 FTE OPA 3 to make that position full time
2. Growing project management and office efficiency: requesting .3 FTE Office Specialist 1
3. Increasing Commissioner connection with policy makers: requesting a \$4,000 increase in Commissioner travel

Program Description

The Oregon Advocacy Commissions (OAC's) work with community partners to provide underrepresented populations a voice in legislative and agency policymaking that grows 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 and legislators in support of mutual areas of priority as well as lifting lesser known but important policy areas into prominence with advocacy, policy research, partnerships and community engagement.

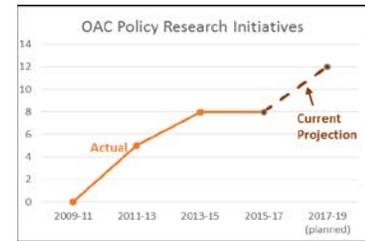


1. **Advocacy:** To support the legislative advocacy of the OAC's, OACO tracked and regularly reported to the Commissions 100+ bills of interest in 2015 and 60+ in 2016. The Office also worked closely with the Chairs and Vice Chairs of each Commission to prepare and deliver testimony for legislative hearings at the highest levels since 2005 (20+ in 2013, 10 in 2014, 28 in 2015, 14 in 2016) in all areas of strategic importance to the Commissions. The OAC's also testified on Environmental Equity/Justice related bills consistently in the 2015 and 2016 sessions and approved the addition of this category as the OAC's 7th strategic priority in 2016. The OACO staffed its first legislative task force on Notario Fraud during the summer and fall of 2015, based on a bill which OCHA helped draft (HB 3525) and supported across two sessions to its passing in 2016. Among others, the OCFW helped draft and supported 2 bills in 2015 allowing DV survivors to use paid sick time for DV related absences, and assuring that state contractors have provisions in place for wage equity; OCPIA helped craft and provide invited testimony on HB 4009/Minoru Yasui Day; and OCBA provided invited testimony on the importance of living wages to



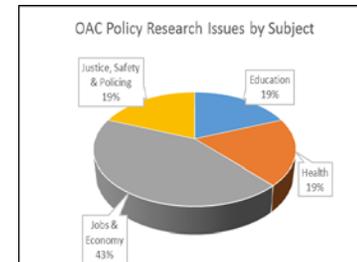
communities of color and complexities of “cap and trade” approaches to carbon emissions. These are outcomes of the 2015 investment in the new .5 FTE OPA3 at OACO.

2. **Policy research and analysis:** 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 2015-17 biennium the Commissions maintained 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, as well as adding other state commissions and boards as research partners including OWIB and HECC. The OAC’s statutory work on equity policy research is maintaining at 6-8 research outcomes per biennium but will need the Policy Analyst position to become full time (additional .5 FTE) to grow and reduce the backlog of requested research by OAC’s and partners.

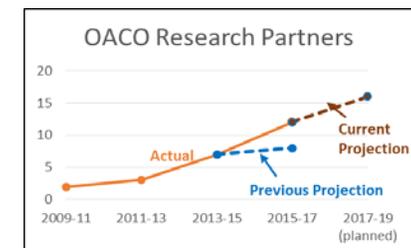


Outcomes of the OAC’s joint policy research efforts with key state partners made significant contributions to equity in state policy and pilot programs in the 2017-19 biennium, though has a growing backlog of requests and interest due to staffing. Key policy outcomes included:

- OCHA’s research and input with legislators **drafting of HB 3525 on Notario Fraud, staffing and commissioner involvement in the related legislative taskforce**, with testimony in support from the OAC’s to passing HB 4128 in 2016.
- OCFW’s research and recommendations for **OCFW’s policy work in support of incarcerated women and their families presented to legislative work group on funding for incarcerated parents**, 2015 and 2016.
- OCBA’s research and data analysis **report *Minority Apprentice to Journeyman Advancement Disparities Addendum (OCBA/BOLI)* which has spurred a new pilot project with Oregon Tradeswomen on workplace environment in the Trades.**



3. OCAPIA’s research with OWIB, HECC and Partners in Diversity on **best practice models for bringing immigrants’ internationally-earned credentials into the Oregon workforce will place Oregon as the leader** for such research in the nation. Since 2013, the Commissions’ grew their research partners from 6 to 13.



4. **Partnership and community engagement:** The Oregon Advocacy Commissions (OAC’s) work with community partners to give underrepresented populations a voice in legislative and agency policymaking that grows 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 policy research.

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 equity, efficiency, collaboration, and interagency partnerships for its policy research in alignment for achieving the Governor’s Focus Areas.

Program Performance: Supported by this structural work, the 2015-17 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 legislators to represent the OAC’s on their work groups/taskforces, address their committees, and testify at public hearings on issues of importance to communities of color and women, and regarding the role of equity in their proceedings,
- The number of state agency 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 areas.

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, and 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 and office expenses. The OACO and the OAC’s also have statutory ability to raise Other Funds.

Description of how the 2017-19 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 3 POP’s that will provide staff resources and commissioner travel that are being requested by the 4 Oregon Advocacy Commissions to deepen their advocacy, grow and broaden public policy research with key partners, and grow the ability of rural commissioners in outlying areas to more actively engage in the statutory activities of the Advocacy Commissions, attending regular meetings and representing their communities with legislators and the Governor at the capitol. With this request, the OACO will grow from 2.5 FTE to 3.3 FTE. The OACO is requesting an additional \$160,849 of GF for these positions and \$4,000 of increased commissioner travel, for \$164,849.

The OACO’s 2015-17 ARB was for \$1,020,573 GF

The OACO’s 2017-19 ARB is for \$882,044 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 3.7% inflation. Professional services are increased by 4.1% This package also adjusts costs for changes in the State Government Service Charges.

Staffing impact

The current 2.5 FTE staff positions of the OACO will remain at the 2.5 FTE level. The staff will receive salary increases during the biennium for inflation.

Policy Option Package 101: Increasing Equity Policy Advocacy and Research

Purpose

The purpose of this policy package is to permanently add .5 FTE to an existing .5 FTE position to establish a 1.0 FTE Operations and Policy Analyst 3 (872) which will increase and enhance the policy research and analysis support to the statutory work of the 4 Advocacy Commissions (OAC's). The equity policy research of the OAC's is focused on joint research between the OAC's and the key state partners that collect the data to identify best practices, barriers, policy gaps, and recommended next policy priorities to address some of Oregon's greatest challenges to success for communities of color and women statewide. The additional .5 FTE position will grow the numbers and scope of the research the OACs can accommodate with their partners, and reduce the pending list of topics and interested state partners waiting for time and staffing support to progress. This staff investment also allows the Advocacy Commissions and partnering policy makers to take fuller advantage of newly emerging literature on equity related best practices for policies that make a difference for all Oregonians.

Sustainable growth in advocacy outcomes from 2015 investment of .5 FTE OPA3: The addition in 2015 of .5 FTE investment in the OAC's first OPA3 has already expanded the advocacy portion of the OAC's work in ways that have exceeded projected outcomes. In 2016, the addition has significantly increased the original estimate of growth in Advocacy Commissions' bill testimonies by 20 % over the prior short session with 16 bill testimonies in 2016. This also included 4 invited testimonies (up from 1 in 2014) which shows the increasing awareness by policymakers of the importance of OAC viewpoints on key bills. The new position also has increased the number and depth of the Commissions' talking points and briefing sheets on legislative issues with the reference support of the State Library Government Services section, working with the Governor's Office and sponsoring legislators to advise on crafting bills, searching bills for Commission priorities and tracking their bills of interest. For the first time, the OPA3 enabled the Advocacy Commissions during the 2016 session to have weekly reporting on their chosen priority bills with customized reports on their progress through committees, coordination for the Commissioners' meetings with legislative leaders on the issues, and support for bill testimonies in the OAC's newest (7th) priority area: Environmental Equity/Justice. The Policy Analyst is also now participating in all new Commission orientations with information on OAC advocacy and policy research and developed a webinar for all Commissioners with Senator Dembrow, OCAPIA Commissioner, on effective policy work during interim.

Growing equity policy research outcomes in 2017 -19 with additional .5 FTE investment, making OPA3 full time:

The number of policy research initiatives of the OAC's with state partners and Oregon Universities grew from two in 2012 to seven in 2014. This number remained stable in 2015, but with a growing backlog of topic areas and waiting lists of state partners and universities looking to participate with the OAC's. Investing in an additional .5 FTE OPA 3 (to make the position full-time) will allow the OAC's to increase the number and scope of equity research partnerships they can champion, grow the number of state partners for joint research, and increase the number of policy outcomes their research creates. The increased staff support will allow the OAC's to expand the scope of their equity topic areas to include research each biennium in the OAC's priority areas of Education, Health, Jobs/Economy, Safety/Justice, Stable Families, Environmental Equity/Justice and Civic Engagement, the breadth of which is currently beyond staff support to provide.

The additional .5 FTE OPA 3 will grow the work of organizing the OAC's policy research, outreach to universities' graduate and law departments for students to perform the for-credit research, coordinating with state partners and their data centers, and overseeing the research and its outcomes now performed at a minimum level by the 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 or 3rd equity policy research projects. The Commissions also have identified a list of disparities in education, mental health access and outcomes, disparities in wages and access to capital, overrepresentation in corrections and child welfare and other areas that are waiting for the staff bandwidth to organize and launch research with partners.

Appreciating the high-level research experience their students gain, a number of Universities statewide have requested more research projects for their students than the Commissions can organize with current staffing. These Universities include OSU School of Public Health, Willamette Law School, Western Oregon University and the Public Fellows Program at the Oregon State Bar. This is time consuming work that needs the added investment of the full time OPA 3 to grow.

Successful policy outcomes of the OAC's recent equity policy research with ODE, BOLI, OHA, and the former OEIB have:

- Informed the 2015 law (SB 553) placing restrictions on the use of suspension for students 5th grade and younger with two separate OAC studies with the ODE internal Advisory Group on School Discipline using disaggregated data for students of color;
- Generated a 2016 pilot project between BOLI and Oregon Tradeswomen to partner with employers around growing respectful workplace environments for people of color and women apprenticing in the Trades with a goal of increasing Journeyman graduation rates supported by two OAC research projects with BOLI's Apprenticeship Office on disproportionate graduation rates and barriers for tradespeople of color;
- Developed briefing sheets on key statistics affecting disproportionate discipline, English Language Learning, and Chronic Absenteeism, for the OEIB Board and Governor, helping their high level discussions on these subjects focus on proven barriers and best practice; and
- Revitalized discussion on immigrant dental needs within OHA and OCHA with a literature review and gap analysis.

How Achieved

Policy expertise and building partner relationships with state policymakers is key to more fully staffing the policy research work of the Advocacy Commissions. The full-time OPA 3 position requires these qualities and will ensure that the OAC's grow their policy equity work in alignment with the Governor's key areas of improved outcomes for all Oregonians. The current level of staffing for the research work of the Commissions is supported by the Administrator. Shifting this essential work to the OPA 3 will allow the Administrator time to improve the OACO overall function and help the Commissions explore further collaborative policy work. The OPA3 position of the Oregon Advocacy Commissions comes in regular contact with and builds working relationships for the Commissions with the highest level of state leadership in Oregon. The budget request for this position in 2017-19 includes staff training tuition for the OPA 3, once full time, to attend *Leadership Oregon*, Oregon's premier leadership development and networking experience.

Staffing Impact

Permanently increase 0.5 FTE (24 months) Operations and Policy Analyst 3 (872) making the position full time.

Quantifying Results

This policy package will ensure that the OACO meets the demand of the OAC Commissions and their state partners to receive timely support researching legislative concepts, and reducing their backlog of research subjects with substantive collaborative policy research on equity related subjects. Performance measurements: include growing the number of successful bills that include information from or concepts generated by the equity research of the OAC's, the number of the OAC's joint equity research projects in each biennium, and the numbers and scope of policy research projects with measurable administrative policy outcomes.

Revenue Source

Increase from General Fund of \$121,813 for the biennium.

Policy Option Package 102: Growing project management and office efficiency

Purpose

This package is part of an overall staffing strategy to invest all of OACO's available staffing skills in progressing the outcomes of the Advocacy Commissions for advocacy and equity policy research. This POP will expedite back office support for routine, time consuming travel reimbursement processing, per diems, public postings and other such activities by adding a .3 (1.5 days/week) FTE Office Specialist 1. This will improve the speed and efficiency of these operations, while leveraging time for the existing Executive Support Specialist 2 to use in higher level project management support for equity research. With 2013 investments for OAC commissioner participation and travel from outlying rural areas, and in 2015 adding high level policy support with a .5 FTE Policy Analyst, the OACO office is nearing its limits to support, with one ESS2, the growing amount of commissioner activity while continuing robust support for the OAC's 60 - 70 public meetings per biennium (50 regular, 2 – 5 joint, and 15 OAC committee meetings) and other coordination. Between 2013-15 and 2015-17, commissioner travel to attend commission meetings, and go to the Capitol for invited testimony, participation on legislative workgroups and taskforces, meetings with legislators and presentations increased 64% and 56% percent respectively: more than doubling overall. During this same time period, the policy research projects of the OAC's with multiple state partners including ODE, OEIB, OHA, BOLI, and the State Library increased from 5-8 and in 2015, the OACO staffed its first legislative taskforce as well.

How Achieved

Project management is playing an increasingly important role in the ability of the OAC's to grow the equity focused public

policy research projects they now regularly take on with key state partners. The OACO's full time Executive Support Specialist's (ESS2) role has been expanding in the area of managing these projects including the time frames, advancing particular outcomes and collaborative work associated with the complexity of the policy research work of the Commissions. In the 2015 and 2016, the OACO took on several projects which required this level of support: staffing the Notario Fraud legislative task force, and supporting OCAPIA and OCHA in building policy research projects that have increased complexity and coordination needs with 2 state partners each: OWIB/HECC partnering on immigrant credentialing, and OHA/DHS partnering on mental health needs of Hispanic Oregonians. The addition of a business partner is a first for the Oregon Advocacy Commissions Office for any of our policy research partners. Partners in Diversity under the Portland Business Alliance will partner with OCAPIA on the immigrant credentialing research topic. This POP will allow OACO's existing Executive Support Specialist to take on project management tasks with a level of expertise that will speed up the process and address the volume of back office support needed for commissioner activities.

The Oregon State Library has piloted this model of less-than-half-time office support and found it to be very effective. In 2015, the library had over 60 qualified applicants for a similar .3 FTE office position. They found that there is a large pool of skilled individuals who applied who are finishing degrees, raising children, or piecing together a suite of jobs to support themselves and their families and now fill their successful office hire. The position replaced a series of other approaches to do the back office work which had, in prior years, included volunteers, students, and help from other staff pitching in as possible. The solution of a .3 FTE office position, which we hope to model, has stabilized the professional service needs of the Oregon State Library, with skilled, dedicated, and consistent staff focused on specific back office needs.

Staffing Impact

Permanently add .3 FTE Office Specialist 1 to the OACO staffing

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 support the active participation of their 36 community commissioners from across the state with timely back office support for travel, per diems, and other processes, along with a greater focus of staff capacity on project management which will reduce the backlog of research project ideas and increase the number of participating state agency and other partners in each project.

Revenue Source

Increase from General Fund of \$35,536 for the biennium.

Policy Option Package 103: Increasing Commissioner connection with policy makers

Purpose

The purpose of this package is to permanently increase the Commissioners' in-state travel funding to support the growing engagement of the Advocacy Commissioners' with legislators and departmental leaders in Salem to discuss policy, testify before the legislature and participate on legislative task forces and workgroups. This shows, in part, the benefit of the investment in 2015 to add a .5 FTE Policy Analyst to the OACO staff support for policy work of the Advocacy Commissioners. The number of Advocacy Commissioners attending legislative days with their Commissions on key issues and providing in-person bill testimonies, including invited testimony, is rising. Investments in 2017 will more fully support the Commissioners' growing engagement in advocating for their communities. Investment in travel was last funded in 2011 and 2013 which have allowed Commissioners from far-flung locations to attend at least one annual meeting, which is now the norm for Commissioners as well as Advocacy Commissions to meet in locations outside Portland. Since the last investment in OAC travel, commissioner trips and engagement as per their statutory charge of community engagement and policy advocacy, has more than doubled in the 2015-17 biennium. The number of Commissioners serving on the OAC's from eastern Oregon, or who must travel more than 3 hours to attend a Commission meeting has increased in the current biennium to eight commissioners, including 3 very long distance commissioners from La Grande (OCAPIA), Hermiston (OCFW), and Enterprise (OCBA). A modest investment in additional travel will allow these and other commissioners to attend more Commission advocacy functions at the capitol and for committee work at regular meetings.

How Achieved:

1. The number of Advocacy Commissioners from outlying areas actively participating in policy discussions at the Capitol is going up. In the 2013-15 biennium, Commissioner engagement and travel related to community outreach and policy advocacy increased by 64% and in the 2015-17 biennium the number is expected to increase another 56%. The half-time Policy Analyst is successfully scheduling an increased number of legislative committee presentations and one-on-one meetings with legislators. Commissioners are serving on work groups at the Capitol. The 2015 – 17 biennium is the first time an Advocacy Commission drafted legislation that then required a Governor-appointed Task Force (HB 3525) to work out remaining issues (which became HB 4128, signed into law), and the first time a Commissioner was appointed to such a Task Force. The OACs

envision drafting legislation in support of equity issues for underrepresented communities to be a regular outcome of their efforts.

Commissioners have been exceptionally active this biennium due to additional staffing of the .5 FTE Policy Analyst in the 2015-17 biennium. Advocacy Commissioners have increased their travel by 30% overall [insert charts/graphs here, # of miles traveled, etc.]. Commissioners will be active during the 2017 long session as well. Investments for the 2017-19 biennium will more fully support Commissioners coming to Salem from far flung regions of the state.

2. The Commissioners are delivering more in-person testimony on behalf of their Commissions, some of it invited testimony. There is a growing awareness among legislators at the Capitol of the OACs research-driven policy work and equity expertise. During the 2016 short session alone the OACs were invited to testify four times, and delivered testimony seven out of 14 times in person.
3. There is increased awareness at the Capitol of the Advocacy Commissions' participation, of the higher-level meetings they are attending, and a new awareness in the caucus groups of the usefulness of the Commissions. The OACs met with the Senate President's Office, and the Oregon House Majority and Oregon House Minority offices during the 2016 session.

This increase will allow the OACO to reimburse the Commissioners who provide this active service as part of the statutory work of the OAC's.

Staffing Impact

None.

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	2,773	-	-	-	-	-	2,773
Total Revenues	\$2,773	-	-	-	-	-	\$2,773
Personal Services							
Pension Obligation Bond	2,569	-	-	-	-	-	2,569
Mass Transit Tax	204	-	-	-	-	-	204
Total Personal Services	\$2,773	-	-	-	-	-	\$2,773
Total Expenditures							
Total Expenditures	2,773	-	-	-	-	-	2,773
Total Expenditures	\$2,773	-	-	-	-	-	\$2,773
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	20,736	-	-	-	-	-	20,736
Total Revenues	\$20,736	-	-	-	-	-	\$20,736
Services & Supplies							
Instate Travel	522	-	-	-	-	-	522
Out of State Travel	1	-	-	-	-	-	1
Employee Training	5	-	-	-	-	-	5
Office Expenses	50	-	-	-	-	-	50
Telecommunications	300	-	-	-	-	-	300
State Gov. Service Charges	16,108	-	-	-	-	-	16,108
Data Processing	884	-	-	-	-	-	884
Publicity and Publications	71	-	-	-	-	-	71
Professional Services	135	-	-	-	-	-	135
Employee Recruitment and Develop	2	-	-	-	-	-	2
Dues and Subscriptions	4	-	-	-	-	-	4
Facilities Rental and Taxes	1,438	-	-	-	-	-	1,438
Other Services and Supplies	1,170	-	-	-	-	-	1,170
Expendable Prop 250 - 5000	46	-	-	-	-	-	46
Total Services & Supplies	\$20,736	-	-	-	-	-	\$20,736
Total Expenditures							
Total Expenditures	20,736	-	-	-	-	-	20,736
Total Expenditures	\$20,736	-	-	-	-	-	\$20,736

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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	18,530	-	-	-	-	-	18,530
Total Revenues	\$18,530	-	-	-	-	-	\$18,530
Services & Supplies							
Telecommunications	2,500	-	-	-	-	-	2,500
Data Processing	2,500	-	-	-	-	-	2,500
Other Services and Supplies	13,530	-	-	-	-	-	13,530
Total Services & Supplies	\$18,530	-	-	-	-	-	\$18,530
Total Expenditures							
Total Expenditures	18,530	-	-	-	-	-	18,530
Total Expenditures	\$18,530	-	-	-	-	-	\$18,530
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 070 - Revenue Shortfalls

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							
Donations	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	(22,189)	-	-	-	(22,189)
Total Services & Supplies	-	-	(\$22,189)	-	-	-	(\$22,189)
Total Expenditures							
Total Expenditures	-	-	(22,189)	-	-	-	(22,189)
Total Expenditures	-	-	(\$22,189)	-	-	-	(\$22,189)
Ending Balance							
Ending Balance	-	-	22,189	-	-	-	22,189
Total Ending Balance	-	-	\$22,189	-	-	-	\$22,189

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 101 - Increasing Equity Policy Advocacy and Research

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	125,313	-	-	-	-	-	125,313
Total Revenues	\$125,313	-	-	-	-	-	\$125,313
Personal Services							
Class/Unclass Sal. and Per Diem	73,152	-	-	-	-	-	73,152
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	13,965	-	-	-	-	-	13,965
Social Security Taxes	5,596	-	-	-	-	-	5,596
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Mass Transit Tax	439	-	-	-	-	-	439
Flexible Benefits	16,668	-	-	-	-	-	16,668
Total Personal Services	\$109,883	-	-	-	-	-	\$109,883
Services & Supplies							
Instate Travel	1,200	-	-	-	-	-	1,200
Employee Training	5,341	-	-	-	-	-	5,341
Office Expenses	527	-	-	-	-	-	527
Telecommunications	1,800	-	-	-	-	-	1,800
Data Processing	4,500	-	-	-	-	-	4,500
Publicity and Publications	50	-	-	-	-	-	50
Employee Recruitment and Develop	50	-	-	-	-	-	50
Dues and Subscriptions	50	-	-	-	-	-	50
Facilities Rental and Taxes	50	-	-	-	-	-	50
Other Services and Supplies	1,835	-	-	-	-	-	1,835

____ Agency Request
 2017-19 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 101 - Increasing Equity Policy Advocacy and Research

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							
Expendable Prop 250 - 5000	27	-	-	-	-	-	27
Total Services & Supplies	\$15,430	-	-	-	-	-	\$15,430
Total Expenditures							
Total Expenditures	125,313	-	-	-	-	-	125,313
Total Expenditures	\$125,313	-	-	-	-	-	\$125,313
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 102 - Growing Project Management and Office Efficiency

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	35,536	-	-	-	-	-	35,536
Total Revenues	\$35,536	-	-	-	-	-	\$35,536
Personal Services							
Class/Unclass Sal. and Per Diem	16,495	-	-	-	-	-	16,495
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	3,149	-	-	-	-	-	3,149
Social Security Taxes	1,262	-	-	-	-	-	1,262
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	99	-	-	-	-	-	99
Total Personal Services	\$21,131	-	-	-	-	-	\$21,131
Services & Supplies							
Instate Travel	142	-	-	-	-	-	142
Employee Training	150	-	-	-	-	-	150
Office Expenses	300	-	-	-	-	-	300
Telecommunications	759	-	-	-	-	-	759
Data Processing	9,000	-	-	-	-	-	9,000
Employee Recruitment and Develop	211	-	-	-	-	-	211
Facilities Rental and Taxes	256	-	-	-	-	-	256
Other Services and Supplies	3,375	-	-	-	-	-	3,375
Expendable Prop 250 - 5000	212	-	-	-	-	-	212
Total Services & Supplies	\$14,405	-	-	-	-	-	\$14,405

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 102 - Growing Project Management and Office Efficiency

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
Total Expenditures							
Total Expenditures	35,536	-	-	-	-	-	35,536
Total Expenditures	\$35,536	-	-	-	-	-	\$35,536
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.30
Total FTE	-	-	-	-	-	-	0.30

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 103 - Increasing Commissioner Connection

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	4,000	-	-	-	-	-	4,000
Total Revenues	\$4,000	-	-	-	-	-	\$4,000
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$4,000	-	-	-	-	-	\$4,000
Total Expenditures							
Total Expenditures	4,000	-	-	-	-	-	4,000
Total Expenditures	\$4,000	-	-	-	-	-	\$4,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 101 - Increasing Equity Policy Advoc

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	UA	C0872 AA OPERATIONS & POLICY ANALYST 3		.50	12.00	06	6,096.00	73,152				73,152
								36,292				36,292
TOTAL PICS SALARY								73,152				73,152
TOTAL PICS OPE								36,292				36,292
TOTAL PICS PERSONAL SERVICES =			---	.50	12.00			109,444	-----	-----	-----	109,444

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 102 - Growing Project Management and

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
1310004	UA	C0103	AA OFFICE SPECIALIST 1	1	.30	7.20	02	2,291.00	16,495 4,537				16,495 4,537
TOTAL PICS SALARY									16,495				16,495
TOTAL PICS OPE									4,537				4,537
TOTAL PICS PERSONAL SERVICES =				1	.30	7.20			21,032				21,032

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

Oregon Advocacy Commissions Office
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Donations	1,350	40,960	40,960	20,000	-	-
Total Other Funds	\$1,350	\$40,960	\$40,960	\$20,000	-	-

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

Oregon Advocacy Commissions Office
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Donations	1,350	40,960	40,960	20,000	-	-
Total Other Funds	\$1,350	\$40,960	\$40,960	\$20,000	-	-

CAPITAL BUDGETING

Not applicable to this agency.

SPECIAL REPORTS

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES

Not applicable to this agency.

AUDIT RESPONSE REPORT

Not applicable to this agency.

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](#). See the plan here: <https://www.oregon.gov/OAC/Pages/OACO-Affirmative-Action-Plan.aspx>

The agency is requesting additional staff for the 2017-19 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.

Oregon Advocacy Commissions Office

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 13100

BAM Analyst: Otero, Robert

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	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	0	Increasing Equity Policy Advocacy and Research	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	0	Growing Project Management and Office Efficiency	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	103	0	Increasing Commissioner Connection	Policy Packages

Oregon Advocacy Commissions Office

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 13100

BAM Analyst: Otero, Robert

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Oregon Advocacy Commissions Office
	080	May 2016 E-Board	001-00-00-00000	Oregon Advocacy Commissions Office
	101	Increasing Equity Policy Advocacy and Resear	001-00-00-00000	Oregon Advocacy Commissions Office
	102	Growing Project Management and Office Effici	001-00-00-00000	Oregon Advocacy Commissions Office
	103	Increasing Commissioner Connection	001-00-00-00000	Oregon Advocacy Commissions Office

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,146	8,738	-	8,738	6,981	6,981
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,350	40,960	-	40,960	20,000	20,000
REVENUES						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	1,350	40,960	-	40,960	20,000	20,000
TOTAL REVENUES	\$426,875	\$643,222	\$24,295	\$667,517	\$695,156	\$737,195
AVAILABLE REVENUES						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	9,496	49,698	-	49,698	26,981	26,981
TOTAL AVAILABLE REVENUES	\$435,021	\$651,960	\$24,295	\$676,255	\$702,137	\$744,176
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	222,267	301,500	14,336	315,836	349,944	349,944
3170 Overtime Payments						
8000 General Fund	844	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	4,181	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	227,292	301,500	14,336	315,836	349,944	349,944
TOTAL SALARIES & WAGES	\$227,292	\$301,500	\$14,336	\$315,836	\$349,944	\$349,944
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	132	-	132	143	143
3220 Public Employees' Retire Cont						
8000 General Fund	33,180	45,561	2,264	47,825	64,331	64,331
3221 Pension Obligation Bond						
8000 General Fund	14,507	14,481	3,260	17,741	17,741	20,310
3230 Social Security Taxes						
8000 General Fund	17,154	23,081	1,097	24,178	26,788	26,788
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	150	207	-	207	172	172
3260 Mass Transit Tax						
8000 General Fund	1,364	1,808	86	1,894	1,894	2,098
3270 Flexible Benefits						
8000 General Fund	38,176	91,584	3,252	94,836	83,340	83,340
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	104,531	176,854	9,959	186,813	194,409	197,182
TOTAL OTHER PAYROLL EXPENSES	\$104,531	\$176,854	\$9,959	\$186,813	\$194,409	\$197,182
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(6,895)	-	(6,895)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	331,823	471,459	24,295	495,754	544,353	547,126
TOTAL PERSONAL SERVICES	\$331,823	\$471,459	\$24,295	\$495,754	\$544,353	\$547,126
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,148	14,116	-	14,116	14,116	14,638
4125 Out of State Travel						
8000 General Fund	3,385	20	-	20	20	21
3400 Other Funds Ltd	963	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
All Funds	4,348	20	-	20	20	21
4150 Employee Training						
8000 General Fund	857	126	-	126	126	131
4175 Office Expenses						
8000 General Fund	2,478	1,344	-	1,344	1,344	1,394
3400 Other Funds Ltd	25	-	-	-	-	-
All Funds	2,503	1,344	-	1,344	1,344	1,394
4200 Telecommunications						
8000 General Fund	6,859	8,096	-	8,096	8,096	10,896
4225 State Gov. Service Charges						
8000 General Fund	41,435	20,839	-	20,839	24,132	40,240
4250 Data Processing						
8000 General Fund	5,288	23,883	-	23,883	23,883	27,267
4275 Publicity and Publications						
8000 General Fund	1,667	1,921	-	1,921	1,921	1,992
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	1,917	1,921	-	1,921	1,921	1,992
4300 Professional Services						
8000 General Fund	5,923	3,285	-	3,285	3,285	3,420
3400 Other Funds Ltd	29	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
All Funds	5,952	3,285	-	3,285	3,285	3,420
4325 Attorney General						
8000 General Fund	1,956	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	62	-	62	62	64
4400 Dues and Subscriptions						
8000 General Fund	125	100	-	100	100	104
3400 Other Funds Ltd	175	-	-	-	-	-
All Funds	300	100	-	100	100	104
4425 Facilities Rental and Taxes						
8000 General Fund	414	20,839	-	20,839	20,839	22,277
3400 Other Funds Ltd	1,000	-	-	-	-	-
All Funds	1,414	20,839	-	20,839	20,839	22,277
4575 Agency Program Related S and S						
8000 General Fund	6,974	13	-	13	13	13
3400 Other Funds Ltd	900	42,189	-	42,189	42,189	42,189
All Funds	7,874	42,202	-	42,202	42,202	42,202
4650 Other Services and Supplies						
8000 General Fund	1,448	34,922	-	34,922	31,629	46,329
4700 Expendable Prop 250 - 5000						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	-	1,233	-	1,233	1,233	1,279
4715 IT Expendable Property						
8000 General Fund	1,138	4	-	4	4	4
TOTAL SERVICES & SUPPLIES						
8000 General Fund	93,095	130,803	-	130,803	130,803	170,069
3400 Other Funds Ltd	3,342	42,189	-	42,189	42,189	42,189
TOTAL SERVICES & SUPPLIES	\$96,437	\$172,992	-	\$172,992	\$172,992	\$212,258
EXPENDITURES						
8000 General Fund	424,918	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	3,342	42,189	-	42,189	42,189	42,189
TOTAL EXPENDITURES	\$428,260	\$644,451	\$24,295	\$668,746	\$717,345	\$759,384
REVERSIONS						
9900 Reversions						
8000 General Fund	(607)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,154	7,509	-	7,509	(15,208)	(15,208)
TOTAL ENDING BALANCE	\$6,154	\$7,509	-	\$7,509	(\$15,208)	(\$15,208)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	3	-	3	3	3

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	2.00	2.50	-	2.50	2.50	2.50
----------------------------------	------	------	---	------	------	------

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,146	8,738	-	8,738	6,981	6,981
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,350	40,960	-	40,960	20,000	20,000
REVENUES						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	1,350	40,960	-	40,960	20,000	20,000
TOTAL REVENUES	\$426,875	\$643,222	\$24,295	\$667,517	\$695,156	\$737,195
AVAILABLE REVENUES						
8000 General Fund	425,525	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	9,496	49,698	-	49,698	26,981	26,981
TOTAL AVAILABLE REVENUES	\$435,021	\$651,960	\$24,295	\$676,255	\$702,137	\$744,176
EXPENDITURES						
PERSONAL SERVICES						

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	222,267	301,500	14,336	315,836	349,944	349,944
3170 Overtime Payments						
8000 General Fund	844	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	4,181	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	227,292	301,500	14,336	315,836	349,944	349,944
TOTAL SALARIES & WAGES	\$227,292	\$301,500	\$14,336	\$315,836	\$349,944	\$349,944
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	132	-	132	143	143
3220 Public Employees' Retire Cont						
8000 General Fund	33,180	45,561	2,264	47,825	64,331	64,331
3221 Pension Obligation Bond						
8000 General Fund	14,507	14,481	3,260	17,741	17,741	20,310
3230 Social Security Taxes						
8000 General Fund	17,154	23,081	1,097	24,178	26,788	26,788
3250 Worker's Comp. Assess. (WCD)						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	150	207	-	207	172	172
3260 Mass Transit Tax						
8000 General Fund	1,364	1,808	86	1,894	1,894	2,098
3270 Flexible Benefits						
8000 General Fund	38,176	91,584	3,252	94,836	83,340	83,340
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	104,531	176,854	9,959	186,813	194,409	197,182
TOTAL OTHER PAYROLL EXPENSES	\$104,531	\$176,854	\$9,959	\$186,813	\$194,409	\$197,182
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(6,895)	-	(6,895)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	331,823	471,459	24,295	495,754	544,353	547,126
TOTAL PERSONAL SERVICES	\$331,823	\$471,459	\$24,295	\$495,754	\$544,353	\$547,126
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,148	14,116	-	14,116	14,116	14,638
4125 Out of State Travel						
8000 General Fund	3,385	20	-	20	20	21
3400 Other Funds Ltd	963	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
All Funds	4,348	20	-	20	20	21
4150 Employee Training						
8000 General Fund	857	126	-	126	126	131
4175 Office Expenses						
8000 General Fund	2,478	1,344	-	1,344	1,344	1,394
3400 Other Funds Ltd	25	-	-	-	-	-
All Funds	2,503	1,344	-	1,344	1,344	1,394
4200 Telecommunications						
8000 General Fund	6,859	8,096	-	8,096	8,096	10,896
4225 State Gov. Service Charges						
8000 General Fund	41,435	20,839	-	20,839	24,132	40,240
4250 Data Processing						
8000 General Fund	5,288	23,883	-	23,883	23,883	27,267
4275 Publicity and Publications						
8000 General Fund	1,667	1,921	-	1,921	1,921	1,992
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	1,917	1,921	-	1,921	1,921	1,992
4300 Professional Services						
8000 General Fund	5,923	3,285	-	3,285	3,285	3,420
3400 Other Funds Ltd	29	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
All Funds	5,952	3,285	-	3,285	3,285	3,420
4325 Attorney General						
8000 General Fund	1,956	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	62	-	62	62	64
4400 Dues and Subscriptions						
8000 General Fund	125	100	-	100	100	104
3400 Other Funds Ltd	175	-	-	-	-	-
All Funds	300	100	-	100	100	104
4425 Facilities Rental and Taxes						
8000 General Fund	414	20,839	-	20,839	20,839	22,277
3400 Other Funds Ltd	1,000	-	-	-	-	-
All Funds	1,414	20,839	-	20,839	20,839	22,277
4575 Agency Program Related S and S						
8000 General Fund	6,974	13	-	13	13	13
3400 Other Funds Ltd	900	42,189	-	42,189	42,189	42,189
All Funds	7,874	42,202	-	42,202	42,202	42,202
4650 Other Services and Supplies						
8000 General Fund	1,448	34,922	-	34,922	31,629	46,329
4700 Expendable Prop 250 - 5000						

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Oregon Advocacy Commissions Office

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	-	1,233	-	1,233	1,233	1,279
4715 IT Expendable Property						
8000 General Fund	1,138	4	-	4	4	4
TOTAL SERVICES & SUPPLIES						
8000 General Fund	93,095	130,803	-	130,803	130,803	170,069
3400 Other Funds Ltd	3,342	42,189	-	42,189	42,189	42,189
TOTAL SERVICES & SUPPLIES	\$96,437	\$172,992	-	\$172,992	\$172,992	\$212,258
EXPENDITURES						
8000 General Fund	424,918	602,262	24,295	626,557	675,156	717,195
3400 Other Funds Ltd	3,342	42,189	-	42,189	42,189	42,189
TOTAL EXPENDITURES	\$428,260	\$644,451	\$24,295	\$668,746	\$717,345	\$759,384
REVERSIONS						
9900 Reversions						
8000 General Fund	(607)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,154	7,509	-	7,509	(15,208)	(15,208)
TOTAL ENDING BALANCE	\$6,154	\$7,509	-	\$7,509	(\$15,208)	(\$15,208)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	3	-	3	3	3

Oregon Advocacy Commissions Office

Agency Number: 13100

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
--------------------	------------------------	---------------------------------------	---	--	--------------------------------	--

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	2.00	2.50	-	2.50	2.50	2.50
----------------------------------	------	------	---	------	------	------

Oregon Advocacy Commissions Office

Agency Number: 13100

Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,981	-	6,981	-	6,981
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$695,156	\$42,039	\$737,195	\$164,849	\$902,044
AVAILABLE REVENUES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	26,981	-	26,981	-	26,981
TOTAL AVAILABLE REVENUES	\$702,137	\$42,039	\$744,176	\$164,849	\$909,025
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	349,944	-	349,944	89,647	439,591

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	143	-	143	86	229
3220 Public Employees' Retire Cont					
8000 General Fund	64,331	-	64,331	17,114	81,445
3221 Pension Obligation Bond					
8000 General Fund	17,741	2,569	20,310	-	20,310
3230 Social Security Taxes					
8000 General Fund	26,788	-	26,788	6,858	33,646
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	172	-	172	103	275
3260 Mass Transit Tax					
8000 General Fund	1,894	204	2,098	538	2,636
3270 Flexible Benefits					
8000 General Fund	83,340	-	83,340	16,668	100,008
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	194,409	2,773	197,182	41,367	238,549
TOTAL PERSONAL SERVICES					
8000 General Fund	544,353	2,773	547,126	131,014	678,140
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	14,116	522	14,638	5,342	19,980
4125 Out of State Travel					

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	20	1	21	-	21
4150 Employee Training					
8000 General Fund	126	5	131	5,491	5,622
4175 Office Expenses					
8000 General Fund	1,344	50	1,394	827	2,221
4200 Telecommunications					
8000 General Fund	8,096	2,800	10,896	2,559	13,455
4225 State Gov. Service Charges					
8000 General Fund	24,132	16,108	40,240	-	40,240
4250 Data Processing					
8000 General Fund	23,883	3,384	27,267	13,500	40,767
4275 Publicity and Publications					
8000 General Fund	1,921	71	1,992	50	2,042
4300 Professional Services					
8000 General Fund	3,285	135	3,420	-	3,420
4375 Employee Recruitment and Develop					
8000 General Fund	62	2	64	261	325
4400 Dues and Subscriptions					
8000 General Fund	100	4	104	50	154
4425 Facilities Rental and Taxes					
8000 General Fund	20,839	1,438	22,277	306	22,583
4575 Agency Program Related S and S					
8000 General Fund	13	-	13	-	13

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
All Funds	42,202	-	42,202	(22,189)	20,013
4650 Other Services and Supplies					
8000 General Fund	31,629	14,700	46,329	5,210	51,539
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,233	46	1,279	239	1,518
4715 IT Expendable Property					
8000 General Fund	4	-	4	-	4
TOTAL SERVICES & SUPPLIES					
8000 General Fund	130,803	39,266	170,069	33,835	203,904
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
TOTAL SERVICES & SUPPLIES	\$172,992	\$39,266	\$212,258	\$11,646	\$223,904
TOTAL EXPENDITURES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
TOTAL EXPENDITURES	\$717,345	\$42,039	\$759,384	\$142,660	\$902,044
ENDING BALANCE					
3400 Other Funds Ltd	(15,208)	-	(15,208)	22,189	6,981
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3	-	3	1	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2.50	-	2.50	0.80	3.30

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,981	-	6,981	-	6,981
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$695,156	\$42,039	\$737,195	\$164,849	\$902,044
AVAILABLE REVENUES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	26,981	-	26,981	-	26,981
TOTAL AVAILABLE REVENUES	\$702,137	\$42,039	\$744,176	\$164,849	\$909,025
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	349,944	-	349,944	89,647	439,591

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	143	-	143	86	229
3220 Public Employees' Retire Cont					
8000 General Fund	64,331	-	64,331	17,114	81,445
3221 Pension Obligation Bond					
8000 General Fund	17,741	2,569	20,310	-	20,310
3230 Social Security Taxes					
8000 General Fund	26,788	-	26,788	6,858	33,646
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	172	-	172	103	275
3260 Mass Transit Tax					
8000 General Fund	1,894	204	2,098	538	2,636
3270 Flexible Benefits					
8000 General Fund	83,340	-	83,340	16,668	100,008
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	194,409	2,773	197,182	41,367	238,549
TOTAL PERSONAL SERVICES					
8000 General Fund	544,353	2,773	547,126	131,014	678,140
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	14,116	522	14,638	5,342	19,980
4125 Out of State Travel					

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	20	1	21	-	21
4150 Employee Training					
8000 General Fund	126	5	131	5,491	5,622
4175 Office Expenses					
8000 General Fund	1,344	50	1,394	827	2,221
4200 Telecommunications					
8000 General Fund	8,096	2,800	10,896	2,559	13,455
4225 State Gov. Service Charges					
8000 General Fund	24,132	16,108	40,240	-	40,240
4250 Data Processing					
8000 General Fund	23,883	3,384	27,267	13,500	40,767
4275 Publicity and Publications					
8000 General Fund	1,921	71	1,992	50	2,042
4300 Professional Services					
8000 General Fund	3,285	135	3,420	-	3,420
4375 Employee Recruitment and Develop					
8000 General Fund	62	2	64	261	325
4400 Dues and Subscriptions					
8000 General Fund	100	4	104	50	154
4425 Facilities Rental and Taxes					
8000 General Fund	20,839	1,438	22,277	306	22,583
4575 Agency Program Related S and S					
8000 General Fund	13	-	13	-	13

Oregon Advocacy Commissions Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Current Service Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
All Funds	42,202	-	42,202	(22,189)	20,013
4650 Other Services and Supplies					
8000 General Fund	31,629	14,700	46,329	5,210	51,539
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,233	46	1,279	239	1,518
4715 IT Expendable Property					
8000 General Fund	4	-	4	-	4
TOTAL SERVICES & SUPPLIES					
8000 General Fund	130,803	39,266	170,069	33,835	203,904
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
TOTAL SERVICES & SUPPLIES	\$172,992	\$39,266	\$212,258	\$11,646	\$223,904
TOTAL EXPENDITURES					
8000 General Fund	675,156	42,039	717,195	164,849	882,044
3400 Other Funds Ltd	42,189	-	42,189	(22,189)	20,000
TOTAL EXPENDITURES	\$717,345	\$42,039	\$759,384	\$142,660	\$902,044
ENDING BALANCE					
3400 Other Funds Ltd	(15,208)	-	(15,208)	22,189	6,981
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3	-	3	1	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2.50	-	2.50	0.80	3.30

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
-------------	--------------------------	---	--	---	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 42,039 2,773 20,736 18,530

AVAILABLE REVENUES

8000 General Fund 42,039 2,773 20,736 18,530

TOTAL AVAILABLE REVENUES \$42,039 \$2,773 \$20,736 \$18,530

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 2,569 2,569 - -

3260 Mass Transit Tax

8000 General Fund 204 204 - -

OTHER PAYROLL EXPENSES

8000 General Fund 2,773 2,773 - -

TOTAL OTHER PAYROLL EXPENSES \$2,773 \$2,773 - -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 522 - 522 -

4125 Out of State Travel

8000 General Fund 1 - 1 -

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	5	-	5	-		
4175 Office Expenses						
8000 General Fund	50	-	50	-		
4200 Telecommunications						
8000 General Fund	2,800	-	300	2,500		
4225 State Gov. Service Charges						
8000 General Fund	16,108	-	16,108	-		
4250 Data Processing						
8000 General Fund	3,384	-	884	2,500		
4275 Publicity and Publications						
8000 General Fund	71	-	71	-		
4300 Professional Services						
8000 General Fund	135	-	135	-		
4375 Employee Recruitment and Develop						
8000 General Fund	2	-	2	-		
4400 Dues and Subscriptions						
8000 General Fund	4	-	4	-		
4425 Facilities Rental and Taxes						
8000 General Fund	1,438	-	1,438	-		
4650 Other Services and Supplies						
8000 General Fund	14,700	-	1,170	13,530		
4700 Expendable Prop 250 - 5000						

BDV004B
 2017-19 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	46	-	46	-		
SERVICES & SUPPLIES						
8000 General Fund	39,266	-	20,736	18,530		
TOTAL SERVICES & SUPPLIES	\$39,266	-	\$20,736	\$18,530		
EXPENDITURES						
8000 General Fund	42,039	2,773	20,736	18,530		
TOTAL EXPENDITURES	\$42,039	\$2,773	\$20,736	\$18,530		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
-------------	--------------------------	---	--	---	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 42,039 2,773 20,736 18,530

AVAILABLE REVENUES

8000 General Fund 42,039 2,773 20,736 18,530

TOTAL AVAILABLE REVENUES \$42,039 \$2,773 \$20,736 \$18,530

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 2,569 2,569 - -

3260 Mass Transit Tax

8000 General Fund 204 204 - -

OTHER PAYROLL EXPENSES

8000 General Fund 2,773 2,773 - -

TOTAL OTHER PAYROLL EXPENSES \$2,773 \$2,773 - -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 522 - 522 -

4125 Out of State Travel

8000 General Fund 1 - 1 -

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4150 Employee Training						
8000 General Fund	5	-	5	-		
4175 Office Expenses						
8000 General Fund	50	-	50	-		
4200 Telecommunications						
8000 General Fund	2,800	-	300	2,500		
4225 State Gov. Service Charges						
8000 General Fund	16,108	-	16,108	-		
4250 Data Processing						
8000 General Fund	3,384	-	884	2,500		
4275 Publicity and Publications						
8000 General Fund	71	-	71	-		
4300 Professional Services						
8000 General Fund	135	-	135	-		
4375 Employee Recruitment and Develop						
8000 General Fund	2	-	2	-		
4400 Dues and Subscriptions						
8000 General Fund	4	-	4	-		
4425 Facilities Rental and Taxes						
8000 General Fund	1,438	-	1,438	-		
4650 Other Services and Supplies						
8000 General Fund	14,700	-	1,170	13,530		
4700 Expendable Prop 250 - 5000						

BDV004B
 2017-19 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	46	-	46	-		
SERVICES & SUPPLIES						
8000 General Fund	39,266	-	20,736	18,530		
TOTAL SERVICES & SUPPLIES	\$39,266	-	\$20,736	\$18,530		
EXPENDITURES						
8000 General Fund	42,039	2,773	20,736	18,530		
TOTAL EXPENDITURES	\$42,039	\$2,773	\$20,736	\$18,530		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
-------------	-----------------------	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	164,849	125,313	35,536	4,000	-
-------------------	---------	---------	--------	-------	---

AVAILABLE REVENUES

8000 General Fund	164,849	125,313	35,536	4,000	-
-------------------	---------	---------	--------	-------	---

TOTAL AVAILABLE REVENUES

\$164,849	\$125,313	\$35,536	\$4,000	-
------------------	------------------	-----------------	----------------	---

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	89,647	73,152	16,495	-	-
-------------------	--------	--------	--------	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	86	29	57	-	-
-------------------	----	----	----	---	---

3220 Public Employees Retire Cont

8000 General Fund	17,114	13,965	3,149	-	-
-------------------	--------	--------	-------	---	---

3230 Social Security Taxes

8000 General Fund	6,858	5,596	1,262	-	-
-------------------	-------	-------	-------	---	---

3250 Workers Comp. Assess. (WCD)

8000 General Fund	103	34	69	-	-
-------------------	-----	----	----	---	---

3260 Mass Transit Tax

8000 General Fund	538	439	99	-	-
-------------------	-----	-----	----	---	---

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3270 Flexible Benefits						
8000 General Fund	16,668	16,668	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	41,367	36,731	4,636	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$41,367	\$36,731	\$4,636	-	-	
PERSONAL SERVICES						
8000 General Fund	131,014	109,883	21,131	-	-	
TOTAL PERSONAL SERVICES	\$131,014	\$109,883	\$21,131	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,342	1,200	142	4,000	-	
4150 Employee Training						
8000 General Fund	5,491	5,341	150	-	-	
4175 Office Expenses						
8000 General Fund	827	527	300	-	-	
4200 Telecommunications						
8000 General Fund	2,559	1,800	759	-	-	
4250 Data Processing						
8000 General Fund	13,500	4,500	9,000	-	-	
4275 Publicity and Publications						
8000 General Fund	50	50	-	-	-	
4375 Employee Recruitment and Develop						

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 070	
		Increasing Equity Policy Advocacy and Research	Growing Project Management and Office Efficiency	Increasing Commissioner Connection	Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	261	50	211	-	-	
4400 Dues and Subscriptions						
8000 General Fund	50	50	-	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	306	50	256	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
4650 Other Services and Supplies						
8000 General Fund	5,210	1,835	3,375	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	239	27	212	-	-	
SERVICES & SUPPLIES						
8000 General Fund	33,835	15,430	14,405	4,000	-	
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
TOTAL SERVICES & SUPPLIES	\$11,646	\$15,430	\$14,405	\$4,000	(\$22,189)	
EXPENDITURES						
8000 General Fund	164,849	125,313	35,536	4,000	-	
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
TOTAL EXPENDITURES	\$142,660	\$125,313	\$35,536	\$4,000	(\$22,189)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	22,189	-	-	-	22,189	

BDV004B
 2017-19 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-000-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL ENDING BALANCE	\$22,189	-	-	-	\$22,189	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.80	0.50	0.30	-	-	

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
-------------	-----------------------	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	164,849	125,313	35,536	4,000	-
-------------------	---------	---------	--------	-------	---

AVAILABLE REVENUES

8000 General Fund	164,849	125,313	35,536	4,000	-
-------------------	---------	---------	--------	-------	---

TOTAL AVAILABLE REVENUES	\$164,849	\$125,313	\$35,536	\$4,000	-
---------------------------------	------------------	------------------	-----------------	----------------	----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	89,647	73,152	16,495	-	-
-------------------	--------	--------	--------	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	86	29	57	-	-
-------------------	----	----	----	---	---

3220 Public Employees Retire Cont

8000 General Fund	17,114	13,965	3,149	-	-
-------------------	--------	--------	-------	---	---

3230 Social Security Taxes

8000 General Fund	6,858	5,596	1,262	-	-
-------------------	-------	-------	-------	---	---

3250 Workers Comp. Assess. (WCD)

8000 General Fund	103	34	69	-	-
-------------------	-----	----	----	---	---

3260 Mass Transit Tax

8000 General Fund	538	439	99	-	-
-------------------	-----	-----	----	---	---

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3270 Flexible Benefits						
8000 General Fund	16,668	16,668	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	41,367	36,731	4,636	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$41,367	\$36,731	\$4,636	-	-	
PERSONAL SERVICES						
8000 General Fund	131,014	109,883	21,131	-	-	
TOTAL PERSONAL SERVICES	\$131,014	\$109,883	\$21,131	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,342	1,200	142	4,000	-	
4150 Employee Training						
8000 General Fund	5,491	5,341	150	-	-	
4175 Office Expenses						
8000 General Fund	827	527	300	-	-	
4200 Telecommunications						
8000 General Fund	2,559	1,800	759	-	-	
4250 Data Processing						
8000 General Fund	13,500	4,500	9,000	-	-	
4275 Publicity and Publications						
8000 General Fund	50	50	-	-	-	
4375 Employee Recruitment and Develop						

BDV004B
2017-19 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 070	
		Increasing Equity Policy Advocacy and Research	Growing Project Management and Office Efficiency	Increasing Commissioner Connection	Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	261	50	211	-	-	
4400 Dues and Subscriptions						
8000 General Fund	50	50	-	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	306	50	256	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
4650 Other Services and Supplies						
8000 General Fund	5,210	1,835	3,375	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	239	27	212	-	-	
SERVICES & SUPPLIES						
8000 General Fund	33,835	15,430	14,405	4,000	-	
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
TOTAL SERVICES & SUPPLIES	\$11,646	\$15,430	\$14,405	\$4,000	(\$22,189)	
EXPENDITURES						
8000 General Fund	164,849	125,313	35,536	4,000	-	
3400 Other Funds Ltd	(22,189)	-	-	-	(22,189)	
TOTAL EXPENDITURES	\$142,660	\$125,313	\$35,536	\$4,000	(\$22,189)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	22,189	-	-	-	22,189	

BDV004B
 2017-19 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increasing Equity Policy Advocacy and Research Priority: 00	Pkg: 102 Growing Project Management and Office Efficiency Priority: 00	Pkg: 103 Increasing Commissioner Connection Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL ENDING BALANCE	\$22,189	-	-	-	\$22,189	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.80	0.50	0.30	-	-	

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	103,680				103,680
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	160,152				160,152
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	6,096.00	73,152				73,152
000				3	2.50	60.00	363.59	349,944				349,944

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3		.50	12.00	6,096.00	73,152				73,152
101					.50	12.00	6,096.00	73,152				73,152

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0103 AA	OFFICE SPECIALIST 1	1	.30	7.20	2,291.00	16,495				16,495
102				1	.30	7.20	2,291.00	16,495				16,495
				4	3.30	79.20	519.91	439,591				439,591
				4	3.30	79.20	519.91	439,591				439,591

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4	3.30	79.20	519.91	439,591				439,591

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	103,680				103,680
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	160,152				160,152
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	6,096.00	73,152				73,152
000				3	2.50	60.00	363.59	349,944				349,944

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3		.50	12.00	6,096.00	73,152				73,152
101					.50	12.00	6,096.00	73,152				73,152

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0103 AA	OFFICE SPECIALIST 1	1	.30	7.20	2,291.00	16,495				16,495
102				1	.30	7.20	2,291.00	16,495				16,495
				4	3.30	79.20	519.91	439,591				439,591
				4	3.30	79.20	519.91	439,591				439,591

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4	3.30	79.20	519.91	439,591				439,591

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	103,680				103,680
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	160,152				160,152
102	UA	C0103	AA OFFICE SPECIALIST 1	1	.30	7.20	2,291.00	16,495				16,495
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,096.00	146,304				146,304
				4	3.30	79.20	519.91	439,591				439,591

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	103,680				103,680
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	160,152				160,152
102	UA	C0103	AA OFFICE SPECIALIST 1	1	.30	7.20	2,291.00	16,495				16,495
101	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,096.00	146,304				146,304
				4	3.30	79.20	519.91	439,591				439,591

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310003	001234430	001-10-00-00000	101 0 PF UA	C0872 AA	30 06	.50	6,096.00	12.00	73,152				
EST DATE: 2017/07/01			EXP DATE: 9999/01/01										
			101			.50		12.00	73,152				

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
1310004	001275200	001-10-00-00000	102 0 PP	UA	C0103 AA	12	02	1	.30	2,291.00	7.20	16,495				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																

102 1 .30 7.20 16,495

1 .80 19.20 89,647

1 .80 19.20 89,647

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	.80		19.20	89,647				
--	--	--	--	--	--	---	-----	--	-------	--------	--	--	--	--

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
1310003	001234430	001-10-00-00000	101 0 PF	UA	C0872 AA	30	06		.50	6,096.00	12.00	73,152				
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			101						.50		12.00	73,152				

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
1310004	001275200	001-10-00-00000	102 0 PP	UA	C0103 AA	12	02	1	.30	2,291.00	7.20	16,495				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											

102 1 .30 7.20 16,495

1 .80 19.20 89,647

1 .80 19.20 89,647

