

ADVOCACY COMMISSIONS OFFICE

The Oregon Advocacy Commissions Office (OACO) was established in 2005 to provide administrative support to four advocacy commissions: (1) Commission on Asian Affairs and Pacific Islander Affairs; (2) the Commission on Black Affairs; (3) the Commission on Hispanic Affairs; and (4) the Commission for Women. The commissions themselves serve as liaisons between the minority communities and government entities and work to establish economic, social, legal, and political equality in Oregon.

OACO assists the commissions in monitoring existing programs and legislation designed to meet the needs of minority populations and helps in identifying and researching problem areas and issues affecting minority communities. The OACO also supports the work of the individual Commissions by providing all administrative functions including coordinating meetings and speakers, taking minutes, preparing reports and media releases, partnering with stakeholder groups, providing information and referrals for members of the public and elected officials, managing distribution lists, maintaining Commission websites, and overseeing budget/financial support. The administrator of the agency is appointed by the chairpersons of the four commissions and the Commissioner of the Bureau of Labor and Industries.

ADVOCACY COMMISSIONS OFFICE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	366,193	368,932	411,324	415,026	0	11.5%
Other Funds	18,125	40,000	40,960	40,960	0	2.4%
TOTAL FUNDS	\$384,318	\$408,932	\$452,284	\$455,986	\$0	10.6%
Positions	2	2	2	2	0	0.0%
FTE	2.00	2.00	2.00	2.00	0.00	0.0%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> The OAC is funded with 91% General Fund (\$411,324) and 9% Other Funds (\$40,960). Other Funds revenue is from private donations, which is used to cover Commission members travel, registration, and meeting costs. Actual donation revenue for the 2009-11 biennium totaled \$21,273. 	<ul style="list-style-type: none"> OACO supports four statutory commissions, with eleven commission members each and staffs approximately 58 commission meetings each biennium. OACO also staffs approximately four joint commission meetings and 24 joint leadership meetings and prepares and submits four annual reports to the Legislature. Reduction options aimed at achieving administrative savings are limited given the relatively small size of the OACO. 	<p>ADVOCACY COMMISSIONS OFFICE</p> <table border="1"> <caption>Revenue Breakdown (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$0.4</td> <td>\$0.02</td> <td>\$0.04</td> </tr> <tr> <td>2011-13</td> <td>\$0.4</td> <td>\$0.04</td> <td>\$0.04</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$0.4</td> <td>\$0.04</td> <td>\$0.04</td> </tr> <tr> <td>2013-15 GB</td> <td>\$0.4</td> <td>\$0.04</td> <td>\$0.04</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$0.4	\$0.02	\$0.04	2011-13	\$0.4	\$0.04	\$0.04	2013-15 CSL	\$0.4	\$0.04	\$0.04	2013-15 GB	\$0.4	\$0.04	\$0.04
Year	General Fund/Lottery	Other Funds	Federal Funds																			
2009-11	\$0.4	\$0.02	\$0.04																			
2011-13	\$0.4	\$0.04	\$0.04																			
2013-15 CSL	\$0.4	\$0.04	\$0.04																			
2013-15 GB	\$0.4	\$0.04	\$0.04																			

MAJOR CHALLENGES AND DECISION POINTS

The 2013-15 current service level budget of \$452,284 is \$43,352, or 10.6%, more than the 2011-13 legislatively approved budget (LAB) of \$408,932. The number of positions (2) and FTE (2.00) has remained unchanged from the prior biennium.

The General Fund portion of the CSL budget totals \$411,324 and is \$42,392, or 11.5%, more than the LAB. The Other Funds budget totals \$40,960 and is \$960, or 2.4%, more than the LAB.

The CSL budget is comprised of \$335,075 in personal services (74%) and \$117,209 in services and supplies (26%).

At this time, no material adjustments to the current service level have been identified. The Governor's budget includes reductions for PERS and statewide administrative savings. The agency has, however, requested two policy package enhancements (discussed below).

The following is a list of currently identified challenges and decision points for this agency.

1. Prior budget reductions have reduced commission members' travel reimbursements. The total instate travel budget for the agency is \$3,239, which includes commissioner and staff travel. The agency has requested a policy package to increase its travel budget by \$10,300 General Fund.
2. A second policy package would add a work study student for 20 hours per month for the biennium at a cost of \$2,027 General Fund. The work study student would be employed to work on the agency's website as well as conduct limited research.

The Governor's budget funds both of the agency's policy packages.