

**OREGON ADVOCACY COMMISSIONS OFFICE
TABLE OF CONTENTS
2013-15 Governor's Recommended Budget**

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 2-Year Plan | 19 |
| • Program Descriptions | 19 |
| • Environmental Factors | 21 |
| • Initiatives and Accomplishments | 22 |
| • Criteria for 2013-15 Budget Development | 25 |
| • Major Information Technology Projects/Initiatives | 27 |
| • Other Considerations | 27 |
| 2. Summary of 2013-15 Budget | 28 |
| 3. Program Prioritization for 2013-15 | 41 |
| 4. Reduction Options | 42 |
| 5. 2011-13 Organization Chart | 43 |
| 6. 2011-13 Organization Chart | 44 |

REVENUES

- | | |
|---|----|
| 1. Revenue Forecast Narrative/Graphics | 45 |
| 2. Detail of Fee, License or Assessment Revenue Proposed | 46 |
| 3. Detail of Lottery Funds, Other Funds and Federal Reserve Funds Revenue | 47 |

PROGRAM UNITS

- | | |
|---|----|
| 1. Program Unit Organization Chart | 51 |
| 2. Program Unit Narrative | 52 |
| 3. Essential and Policy Package Narrative and Fiscal Impact Summary | 55 |

CAPITAL BUDGETING

- | | |
|--|----|
| | 63 |
| • Detail of Lottery Funds, Other Funds and Federal Reserve Funds Revenue | 64 |
| • Program Unit Appropriated Fund and Category Summary | 66 |

SPECIAL REPORTS

- | | |
|--|----|
| 1. Information technology-related Projects/Initiatives | 71 |
| 2. Major IT Project business case related documents | 71 |
| 3. Annual Performance Progress Report | 73 |
| 4. Facility Proposal Impact on Work Space requirements | 97 |
| 5. Audit Response Report | 97 |
| 6. Affirmative Action Report | 97 |
| 7. Other Reports | 98 |

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

1515 SW 5th Ave., #1050-S, Portland, OR 97201

AGENCY NAME

AGENCY ADDRESS

Administrator

SIGNATURE

TITLE

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5001-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. J. Smith
Carrier – Senate: Sen. Rosenbaum**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Winters
– Nays: Whitsett
– Exc:

Prepared By: D.J. Vogt, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Oregon Advocacy Commissions Office

Budget Page

I-6

LFO Analysis Page

222

Biennium

2011-13

Budget Summary*

| | 2009-11 Legislatively Approved Budget (1) | 2011-13 Current Service Level | 2011-13 Governor's Budget | 2011-13 Committee Recommendation | Committee Change from 2009-11 Leg Approved | |
|--------------|--|----------------------------------|------------------------------|-------------------------------------|--|---------------|
| | | | | | \$ change | % change |
| General Fund | \$ 387,791 | \$ 470,315 | \$ 387,792 | \$ 369,161 | \$ (18,630) | -4.8% |
| Other Funds | 75,000 | 76,800 | 75,000 | 40,000 | (35,000) | -46.7% |
| Total | \$ 462,791 | \$ 547,115 | \$ 462,792 | \$ 409,161 | \$ (53,630) | -11.6% |

Position Summary

| | | | | | |
|--------------------------------------|------|------|------|------|---|
| Authorized positions | 2 | 2 | 2 | 2 | - |
| Full-time equivalent positions (FTE) | 2.00 | 2.00 | 2.00 | 2.00 | - |

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Advocacy Commissions Office (OACO) is funded with General Fund. The individual commissions raise Other Funds from private donations and grants.

Summary of General Government Subcommittee Action

The OACO provides staff support to four advocacy commissions, each of which would otherwise have to provide its own independent administrative support. The four commissions are: Commission on Asian Affairs, Commission on Black Affairs, Commission on Hispanic Affairs and Commission for Women. The Subcommittee approved a budget for OACO of \$409,161 total funds and 2.00 full-time equivalents (FTE). The Subcommittee’s approved budget is a 4.8 percent General Fund decrease from the 2009-11 Legislatively Approved Budget.

The approved budget for OACO also includes a General Fund reduction to support a state General Fund supplemental ending balance. The Subcommittee approved General Fund reductions totaling \$13,389 in package 819 for this purpose. The reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency’s budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored to the agency, during the February 2012 session, for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

The Subcommittee approved package 085, Allotment Reduction Roll-ups. This package extends June 2010 Governor's Allotment Reductions for 2009-11 through the 2011-13 biennium. It reduces General Fund by \$38,866.

The Subcommittee approved package 086 and package 087 which eliminate inflation and decrease projected Personal Services costs by 5.5 percent.

The Subcommittee approved package 801, Targeted Statewide Adjustments, which reduces General Fund by \$5,242. This package implements a statewide reduction action included in the Co-Chairs' budget, a 6.5 percent reduction from total General Fund Services and Supplies expenditures included in the Governor's budget.

The Subcommittee approved package 810, LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation to reflect historical receipt of Other Funds revenues. Actual Other Funds expenditures in the 2007-09 biennium were \$17,728; Other Funds expenditures in the 2009-11 biennium through April 2011 were \$18,126. The package reduces Other Funds expenditure limitation from \$75,000 in the Governor's budget to a total of \$40,000 for the 2011-13 biennium. If additional expenditure limitation is needed by the agency, adjustments can be made either in the February 2012 session or by the Emergency Board.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5001-A

Oregon Advocacy Commissions Office
D.J. Vogt -- (503) 378-3117

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-------------------|---------------|-------------------|------------|---------------|------------|-------------------|----------|-------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2009-11 Legislatively Approved Budget at March 2011* | \$387,791 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$462,791 | 2 | 2.00 |
| 2011-13 ORBITS printed Current Service Level (CSL)* | \$470,315 | \$0 | \$76,800 | \$0 | \$0 | \$0 | \$547,115 | 2 | 2.00 |
| 2011-13 Governor's Recommended Budget* | \$387,792 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$462,792 | 2 | 2.00 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u> | | | | | | | | | |
| Package 801: Targeted Statewide Adjustments | | | | | | | | | |
| Services and Supplies | (5,242) | 0 | 0 | 0 | 0 | 0 | (5,242) | | |
| Package 810: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | 0 | 0 | (35,000) | 0 | 0 | 0 | (35,000) | | |
| Package 819: Supplemental Statewide Ending Balance | | | | | | | | | |
| Personal Services | (10,750) | 0 | 0 | 0 | 0 | 0 | (10,750) | | |
| Services and Supplies | (2,639) | 0 | 0 | 0 | 0 | 0 | (2,639) | | |
| TOTAL ADJUSTMENTS | (\$18,631) | \$0 | (\$35,000) | \$0 | \$0 | \$0 | (\$53,631) | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION* | \$369,161 | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$409,161 | 2 | 2.00 |
| % Change from 2009-11 Leg Approved Budget | -4.8% | 0.0% | -46.7% | 0.0% | 0.0% | 0.0% | -11.6% | 0.0% | 0.0% |
| % Change from 2011-13 Current Service Level | -21.5% | 0.0% | -47.9% | 0.0% | 0.0% | 0.0% | -25.2% | 0.0% | 0.0% |
| % Change from 2011-13 Governor's Recommended Budget | -4.8% | 0.0% | -46.7% | 0.0% | 0.0% | 0.0% | -11.6% | 0.0% | 0.0% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: OREGON ADVOCACY COMMISSION

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 2012 | Target 2013 |
|---|-----------------------------|--------------------|---------------------|-------------|-------------|
| 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 | 82.00 | 70.00 | 70.00 |
| 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 | 73.00 | 70.00 | 70.00 |
| 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 | 77.00 | 70.00 | 70.00 |
| 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 | 88.00 | 70.00 | 70.00 |
| 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 | 79.00 | 70.00 | 70.00 |
| 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 | 82.00 | 70.00 | 70.00 |
| 7 a - BEST PRACTICES: Percent of total best practices met for Boards and Commissions - COMMISSIONS. | | Approved KPM | 91.00 | 100.00 | 100.00 |
| 7 b - BEST PRACTICES: Percent of total best practices met for Boards and Commissions - OREGON ADVOCACY COMMISSION OFFICE. | | Approved KPM | 89.00 | 100.00 | 100.00 |
| 2 a - REPORTING: Completion of Biennial Community Report to the legislature by 12/31 of even numbered years - Asian Affairs. | | Legislative Delete | 3.90 | | |
| 2 b - REPORTING: Completion of Biennial Community Report to the legislature by 12/31 of even numbered years - Black Affairs. | | Legislative Delete | 1.90 | | |

___Agency Request

___Governor's Recommended

___Leg Adopted

Page 9

Agency: OREGON ADVOCACY COMMISSION

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 2012 | Target 2013 |
|---|---------------------------|--------------------|---------------------|-------------|-------------|
| 2 c - REPORTING: Completion of Biennial Community Report to the legislature by 12/31 of even numbered years -Women. | | Legislative Delete | 50.00 | | |
| 2 d - REPORTING: Completion of Biennial Community Report to the legislature by 12/31 of even numbered years - Hispanic Affairs. | | Legislative Delete | 10.20 | | |

LFO Recommendation:

LFO recommends approval of the agency's key performance measures and targets.

Sub-Committee Action:

The Subcommittee approved LFO's recommendations on Key Performance Measures 1 and 7, but deleted Key Performance Measures 2a, 2b, 2c, and 2d since they are output measures.

The remaining measures will be renumbered for 2011-13.

Agency Request

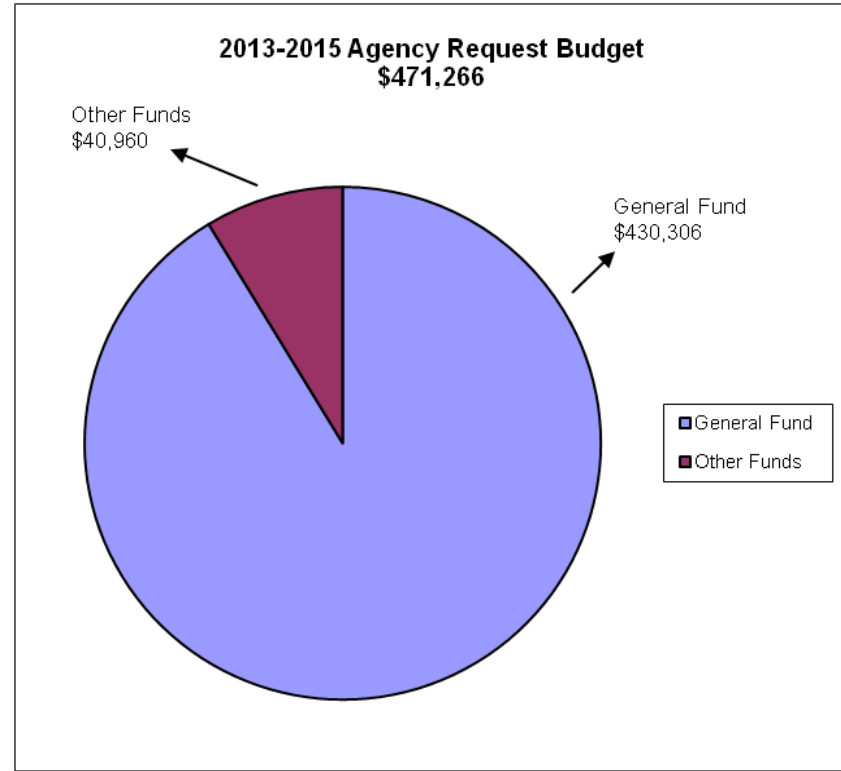
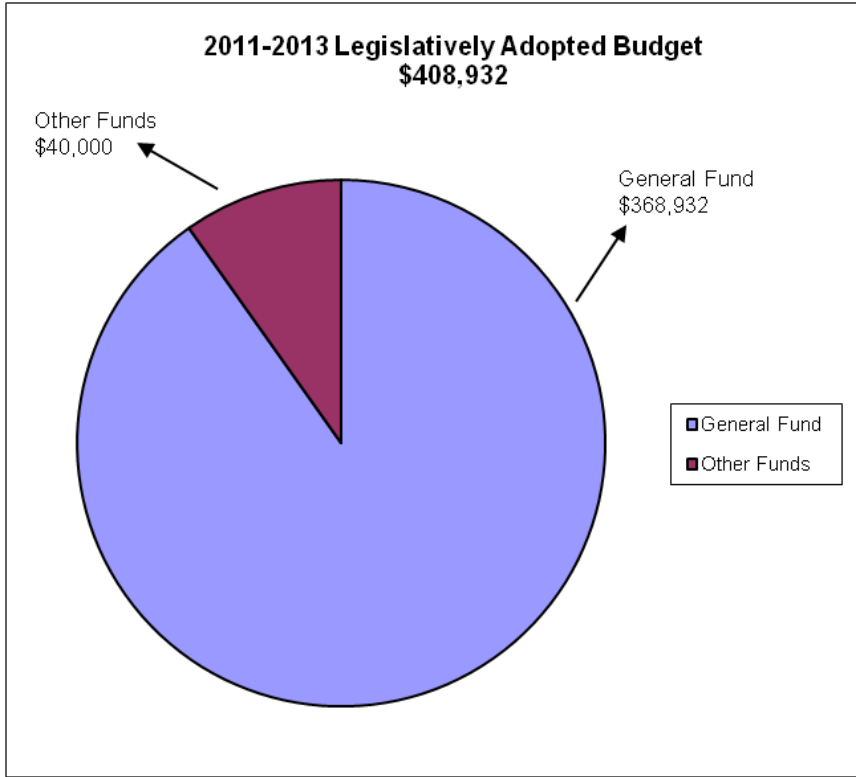
Governor's Recommended

Leg Adopted

Page 10

AGENCY SUMMARY

BUDGET SUMMARY GRAPHICS



Oregon Advocacy Commissions Office Strategic Plan

MISSION STATEMENT

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.

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

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 Pacific Islander Affairs (OCAPIA); The Oregon Commission on Black Affairs (OCBA); The Oregon Commission on Hispanic Affairs (OCHA); and The Oregon Commission for Women (OCFW).

The Oregon Advocacy Commissions Office's chief responsibility is supporting the statutory advocacy missions of the 4 Commissions (each with 9 Governor appointed Commissioners and 2 legislators) aimed improving the economic, social, legal, and political equality of Oregon's Asian Pacific Islander, Black, and Hispanic communities and for Oregon women. Historically, this has included monitoring programs and legislation, identifying and researching issues, maintaining a liaison with constituent communities, growing constituent representation in leadership positions, and recommending action to policy makers and the Governor on key issues facing their constituents. Issues considered by the OACO and 4 Commissions in 2009 – 11 biennium included healthcare, mental health, domestic violence, voter registration, poverty, education disparities, child care, racism, discrimination, workforce participation, wage equality, profiling, justice and civil rights.

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

AGENCY PLANS

OACO LONG TERM PLAN: 2010 - 2015

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 funding 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 staffed at the beginning of 2008 with an Administrator and Executive Assistant and it has recently moved its offices (July, 2010) from Salem to the PSU campus 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, and justice; and partnering in studies and demonstration projects focused on priority areas.

OACO Strategic Priorities

In 2010 the individual Commissions, each composed of 9 community leaders and 2 legislators, met to identify the issues challenging their constituent communities. They identified the following Strategic Priorities that are the focus of the work of the Commissions in improving equity, growing constituent community leadership, studying issues and best practices, and informing legislation and public policy.

Strategic Priority Areas:

1) Poverty/employment

Associated Oregon Benchmarks

- OBM 13-Income Disparity
- OBM 14- Workers at 150% or more of Poverty

- OBM 15 Unemployment

2) Education/Careers

Associated Oregon Benchmarks

- OBM 18-27 Ready to Learn, K-12 education, post secondary, skill development

3) Civic engagement/isolation

Associated Oregon Benchmarks

- OBM 30-32 Volunteering, Voting and Feeling of Community

4) Health/health access

Associated Oregon Benchmarks

- OBM 39-48 Teen pregnancy, prenatal care, infant mortality, immunizations, HIV diagnosis, adult non-smokers, preventable death, perceived health status, affordable child care, available child care

5) Justice/safety/policing

Associated Oregon Benchmarks

- OBM 61- 65 Overall crime, juvenile arrests, students carrying weapons, adult and juvenile recidivism

6) Stable families

Associated Oregon Benchmarks

- OBM 53-57 Poverty, health insurance, homelessness, child support, domestic violence, and hunger

Goal 1) Advocate to improve equity and success in 6 key areas of concern to Oregon’s Black, Hispanic, Asian Pacific Islander communities and women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, and stable families.

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

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

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

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

Outcomes:

- By 2010, each Commission will contact the Chair and individual Commission legislators serving on legislative committees to offer a short presentation during Committee work pertinent to the Strategic Priority Areas.
- During the 2011 and 2013 legislative sessions, OACO and the Commissions will track 1 -3 key legislative efforts in each of OACO's Strategic Priority Area.
- By September 2011, the OACO will annually host 2-3 policy interns with PSU, OSU, and other academic partners
- By August 2012, the OACO will e-publish its first biennial statistical overview of each Strategic Priority Area by target community
- By April 2013, the OACO will e-publish annually a legislative/policy guide to its Strategic Priority Areas.
- By May, 2015, the OACO and its policy analyst/service partners will host its first biennial pre-session legislative forum for legislators on strategic priority areas and statistical information by target areas: Black, Hispanic, Asian Pacific Islander & Women.

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

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

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

Outcomes:

- By 2010, the OACO will have met with key leaders within DHS, Department of Education, and ODOT to identify the framework for Commission involvement in supportive ways for building equity and success for target communities.
- By 2011, the Commissions will work with Departmental leadership to identify key Departmental committees, advisory councils and Boards that would benefit from membership by Commission members.
- By 2012, the Commissions will host community forums with Departmental leadership that provide input and raise awareness within target communities of Departmental initiatives and budget requests.

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

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

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

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

Outcomes:

- By October 2010, each Commission will contact the Chair and individual Commission legislators serving on legislative committees to offer a short presentation during Committee work pertinent to the Strategic Priority Areas.
- During the 2011 and 2013 legislative sessions, OACO and the Commissions will track 1 -3 key legislative efforts in each of OACO's Strategic Priority Area.
- By the end of the 2011 Session, OACO and its Commissions will have hosted legislative days for each of its 4 Commissions and organized Commissioner approved testimony in each of its Strategic Priority Areas.

Goal 2) Build leadership development from Commissions' constituent communities

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

Output 1a: Adopt personnel policies that provide procedures, oversight, evaluation and encouragement for OACO staff and commissioners to mentor future youth leaders, and/or host college interns (for credit) from constituent communities.

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

Output 1c: Initiate an ongoing *Emerging Leaders Internship and Mentor Initiative* within OACO and its Commissions

Outcomes:

- By 2011, each Commission is mentoring 2 young leaders from their constituent communities/high schools, increasing to 5 mentees for each Commission by 2015.

- By 2011, each Commission is hosting a college intern for course credit, increasing to 2 interns each by 2015.
- By June 2011, the OACO has agreements with PSU, OSU, and Portland area CC's for awarding course credit for specific internships with OACO and its Commissions.
- By June 2012, the OACO and its Commissions have conducted evaluations of its Emerging Leadership Intern and Mentoring Program, from the student, college, and Commissioner viewpoints and developed a report of best practices.
- By October 2012, the OACO and its Commissions host its first annual Intern Award and Outreach program with the Collaborating Schools and Community Partners.
- By October 2014 the OACO has agreements with State agencies including the governor's office, to host post graduate internships (for school credit) with OACO intern alumni.
- By October 2015, the OACO, its Commissions, Oregon Colleges and CC's, and State Departments/Gov's Office are co-hosting the Emerging Leadership Interns Awards and Outreach for undergrad and graduate students of color and women.

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

Output 2a: Initiate OACO's *Growing Leaders Initiative* with Leadership Training, and networking opportunities for Commission members focused on developing individual leadership capacity and growing collegial networks with state and local partners.

Output 2b: Evaluate and restructure the working committees of the Joint Commission and individual Commissions to grow their alignment with the missions of the Commissions and the OACO.

Output 2c: Establish ad hoc committee membership for the working and leadership committees of the Joint Commissions and each of the 4 individual Commissions in order to recruit and develop beneficial working relationships with leaders of their constituent communities.

Outcomes:

- By January 2011, OACO will host quarterly Leadership Training sessions via teleconference for its commissioners with presentations and discussions hosted by expertise from the alumni of the Commissions, Oregon Universities and Colleges, and community partners.
- By June 2011 the Commissions will have evaluated the committee structure for the Joint Commissions and developed recommendations for a committee structure strategically aligned with the OACO/Commission missions.

- By March 2012, OACO will partner with Say Hey, a networking event for professionals of color, to recruit interested leaders of color and women for Commissions and OACO committees.
- By June 2012, the OACO/Commission committees will identify and recruit ad hoc expertise to join the aligned committees of the Commissions and Joint Commission.
- By June 2014, the OACO and its Commissions regularly work with state partners doing recruitment to fill state leadership by recommending appropriate candidates who have served the Commissions' and OACO's committees, leadership development program or internships.

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

Objective 1: Improve the ability of OACO and its Commissions to reach constituents, partners and policy makers by growing its listserv databases.

Output 1a: Work with the State Library and the Commissions to review and select a best practice model for listservs used by other small Boards and Commissions in Oregon.

Output 1b: Adopt the listserv model and establish a set of listservs with the State Library in support of the Commissions' missions.

Output 1c: Implement an outreach campaign to partners, communities, and policy makers to build the OACO listserv databases of recipients.

Outcomes:

- By November 2010, OACO and the Commissions will prepare a survey to gauge interest in the Commissions Strategic Priority Areas and request the help of Legislators to send it to their constituents. Respondents would have an opportunity to sign up to be on specific OACO listservs.
- By Feb 2011, each Commission will keep interested constituents and policy makers up to date on legislation and policy activity in support of their Strategic Priority Areas.
- By June 2011, OACO and the Commissions will evaluate their community outreach by means of list serves for 3 key audiences: constituent communities, policy makers and community partners.
- By October 2012, the OACO and its Commissions will have grown their listservs to have 500+ addresses of constituent leaders, policy makers, and community partners and will add 100 annually.
- By October 2015, the OACO and its Commissions will have grown their listservs to have 800+ addresses of constituent leaders, policy makers, and community partners

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

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

Outcomes:

- By October 2010, establish a Spanish language mirror site for the Commission on Hispanic Affairs website.
- By December 2010, OACO and the Commissions review their web pages and survey partners, constituents and policy makers on most desired information and format for its web pages.
- By March 2011, each Commission will provide weekly updates at its web pages on upcoming legislation and policy activity in support of their Strategic Priority Areas.
- By June 2011, OACO and the Commissions will host a quarterly policy discussion on its website and/or Commission-hosted Facebook pages on aspects of its key priority areas.
- By October 2012, the OACO and its Commissions will have grown their website visits by 100% over 2010 and will continue to increase it web traffic 25% annually thereafter for both visits and duration of visit.

OACO 2-YEAR PLAN: 2013-15

Overview

The OACO short term plans focus on improving the overall operational function of the Office and its daily support to the 4 Governor appointed Commissions that it administers:

PROGRAM DESCRIPTIONS

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

Purpose – The OACO provides administrative support to the statutory work of the Commissions advising policy, growing leadership, and building success for Asian Pacific, Black, & Hispanic Oregonians and for Women. Its primary support includes:

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

- Communities of color and women represented by the Commissions and their community partners and collaborators
- Legislators, Departmental leadership, and other public policy makers who regularly work with the Commissions and seek their advice on matters affecting Asian and Pacific Islander, Black, Hispanic Oregonians and women.
- The Governor and his policy staff who request counsel with the Commissions and Commissioners in key policy areas including: justice, policing and profiling, health/health access, economic equity, stable families, education disparities, and other key policy areas.

Source of funding – The OACO has 2 sources of funding: the General Fund (\$368,932) and Other Funds (\$40,000) from individual donations and Commission sponsored fund raising events (Women of Achievement Awards, Anniversary celebrations, etc.)

Budget breakdown

- Of General Funds, 80% is invested in 2 FTE positions: an Administrator and Executive Assistant who accomplish the work of the OACO. 20% of General Funds are used to cover office rent, communications, travel, supplies and professional services including accounting, HR, payroll, IT and web support, and others.

- 100% of Other Funds are used by the Commissions to pursue their missions including meeting in outlying areas of Oregon as they host meetings in Southern, Western, and Eastern Oregon. The Other Funds primarily cover Commissioner in-state travel, registration, and meeting costs as well as name badges, printing and other support not currently in the budget.

ENVIRONMENTAL FACTORS

For the Black, Hispanic, and Asian Pacific communities and Women represented by the OACO Commissions, the current recession has resulted in a picture darker than any in their history: unemployment in the represented communities has hit record highs, apprenticeships and other entrées to the trades have dwindled, home foreclosures in all vulnerable communities including single parent households has soared, the cost of higher education is further out of reach while graduation from high school and other education achievement measures show worsening statistics, small and emerging business owners in the represented communities are struggling or closing, continued perception by communities of color on racial profiling and uneven justice, and over-representation in child welfare and corrections are among the issues facing the OACO focus communities. The represented communities have benefited with the initiation of Healthy Kids for the uninsured children in OACO's focus populations and especially in the immigrant Hispanic and resident Black communities and woman headed, single parent families. OACO and all of its community collaborators including CAUSA, APANO, Women's Health Initiative, and Urban League of Portland have provided referral and/or intake for Healthy Kids.

OACO does not have the staffing, with 2 staff supporting the work of 4 Commissions and 44 Commissioners, to provide all of the organizing, research, coalition building, partnerships and advocacy support necessary as the Commissions pursue their statutory role during the upcoming legislative session and beyond. Instead, the staff and Commissioners work as a team to leverage Commission connections with the Governor's Office, community collaborators, state agencies in strategic areas, and legislators to study and craft supportive public policy, grow Commissions' access to state and partner data regarding the struggles of its target communities, support the development of position papers, and use cost effective digital meeting technology to engage Commissioners, legislators and communities in addressing the social, cultural, educational, and economic causes challenging equity in Oregon. Uneven staffing during the young life of the OACO has challenged the 4 Commissions but never shaken their focus on building bridges between their communities and Oregon policy makers and programs. Each continued to meet during periods of low staff or no staff and while slowed, have kept forward movement in their goals and kept their commitment to represent target community needs and solutions to government. Recent budget reductions have reduced Commissioner travel reimbursement low levels, but Commissioners have continued to attend meetings via teleconference or donated their mileage.

INITIATIVES AND ACCOMPLISHMENTS

The Oregon Advocacy Commissions Office has several initiatives that it is supporting in its long term plan and also its individual work with Commissions. These are the key initiative areas of the OACO for 2013 -2015.

- The Oregon Commission for Women (OCFW) has submitted a **legislative concept** that would allow domestic violence survivors and their children who are starting a new life away from their abuser(s) to maintain confidentiality around changing their name in order to protect their safety.
- Advocacy Commissions' **Public Policy Internships and Mentoring:** Starting with 3 interns in 2011 and growing to 25 in 5 years the OACO and its Commissions will become partners for 4-5 Oregon Universities and Colleges crafting "for credit" public policy internships to further develop emerging leaders in areas affecting the 6 Strategic Priority Areas of the Commissions.
- OACO and the Advocacy Commissions are working with the Commission for Women to broaden the scope of the **Status of Oregon Women Report** in 2013 to include data on women of color in more areas. They are also reaching out to State Departmental leadership to add selected data to the report in the strategic priority areas of the Commissions.
- OACO is working with the Commission on Hispanic Affairs (OCHA) to bring a **focus on public safety for immigration and driver's license discussions.** OCHA is part of a stakeholder's discussion on immigration and policing issues to find a common framework for a potentially divisive subject.
- The Commission on Black Affairs (OCBA) and OCHA are working with DOJ and the Governor's Office to consider ways to **improve hate crime protections in Oregon.**
- The Commission on Asian Affairs is **partnering with APANO on voter registration/education and growing relationships with Asian Chambers of Commerce on growing small business opportunities.**
- OCHA is hosting a **joint public policy internship with the Governor's Office and PSU Graduate School of Education on reducing achievement gaps for students of color.**
- All Commissions are working with the **Oregon Secretary of State's New Voters Initiative** that provides multi-cultural and bi-lingual voter registration assistance to new US Citizens at the ICE Naturalization ceremony.

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

Overall objectives

- Provide timely, accurate, relevant data and resources to the commissions, legislators and the community

- Increase active statewide participation on the Commissions in one new Southern or Eastern Oregon location annually
- Increase socio-economic diversity on the Commissions
- Increase gender diversity on the Commissions
- Increase pool of applicants to replace term-limited members
- Improve each Commission’s website to include information that will be useful to the public

Strategies

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

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

Overall objectives

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

Strategies

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

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

Overall objectives

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

Strategies

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

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

Overall objectives

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

Strategies

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

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

Overview

The basis of the OACO 2013-15 budget is supporting its long and short range plans with 2 FTE focused on these priorities:

- Long term goals for leadership development and growing partnerships around strategic priority issue areas.
- Short term plans for daily operations in support of 4 Commissions, growing listserv databases, developing media relations with story ideas monthly, and broadening the content of the OACO/Commission websites to provide easier access to updated, relevant information on its work in 6 Strategic Priority Areas and support registration for events and donations.

Long term goals/objectives supported by the OACO budget

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

Objective 1: Work with the Governor 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 (See long term plans above for full details):

The OACO and Commissions will grow its support of policy and legislation with advocacy, and a series of statistical and policy guides for legislators on the target communities of the Commissions.

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 (See long term plans above for full details):

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

Summary of outcomes (See long term plans above for full details):

The OACO and Commissions will work with 4 -5 key policy partners to identify and track legislation of interest to the Commissions and host legislative days during the session to engage legislators on priority issue areas. The OACO will meet annually with Departmental leaders to choose areas of joint efforts and support to improve success in key areas.

Goal 2) Build leadership development from Commissions' constituent communities

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

Summary of outcomes (See long term plans above for full details):

Starting with supervising and mentoring 4 student interns of color and women in 2011 and growing to a total of 25 by 2015, the Commissions and OACO will have developed ongoing for-credit intern programs with 4-5 Oregon Universities and Colleges. By 2014 the OACO and its Commissions will have started Graduate Student internships for students of color and women and will be working with the Governor's Diversity/Affirmative Action Office to recruit new leaders into state government from its pool of experienced interns.

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

Summary of outcomes (See long term plans above for full details):

Starting in January 2011 with quarterly leadership forums and growing in 2012 - 15 to include emerging leaders from Commission target communities as ad hoc committee members in Commission work, the OACO and its Commissions will use its committee structure to recruit, and grow leaders and encourage taking their careers into state government.

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

Objective 1: Improve the ability of OACO & its Commissions to reach constituents, partners & policy makers by growing its listserv databases.

Summary of outcomes (See long term plans above for full details):

The OACO will partner with the State Library to create and grow listservs (databases of e-mail subscribers).

The listserv registration will be part of each Commission's webpage, so constituents, partners and legislators can easily sign up to receive Commission news and updates on policy tracking.

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

Short term goals/objectives supported by the OACO budget

Goal 1) Increase OACO customer service to key customers including Commissioners, the Governor's Office, Legislators, Partners and target community members

Summary of outcomes (See short term plans above for full details): The OACO will help the Commissions research and develop talking points and presentations on strategic priority issues, organize training and forums on key issues, and improve succession planning on Commissions to replace retiring Commissioners.

- Goal 2)** Improve OACO reporting: Develop, administer, and compile annual assessment survey for all the Commissions for the Biennial Community Report to Legislature
- Goal 3)** Increase legislative engagement by Commissioners with legislators and their staff.
- Goal 4)** Broaden the scope of outreach and building awareness to include monitoring of programs and policy affecting Commission target communities
- Summary of outcomes** (See short term plans above for full details): The OACO will organize a consortium of service partners serving the Commissions' target communities and develop a joint strategy for legislative advocacy as well as working with Department heads to improve programs targeted to help these communities.
- Goal 5)** Grow the relationship of the Commissions with the media statewide and provide story ideas on advocacy issues being addressed by the Commissions monthly

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

Not applicable to this agency.

OTHER CONSIDERATIONS

Not applicable to this agency.

Summary of 2013-15 Biennium Budget

**Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2013-15 Biennium**

**Governor's 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 2 | 2.00 | 408,932 | 368,932 | - | 40,000 | - | - | - |
| 2011-13 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2011-13 Leg Approved Budget | 2 | 2.00 | 408,932 | 368,932 | - | 40,000 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 39,746 | 39,746 | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 2 | 2.00 | 448,678 | 408,678 | - | 40,000 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (1,061) | (1,061) | - | - | - | - | - |
| Subtotal | - | - | (1,061) | (1,061) | - | - | - | - | - |
| 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) | - | - | 1,992 | 1,032 | - | 960 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 2,675 | 2,675 | - | - | - | - | - |
| Subtotal | - | - | 4,667 | 3,707 | - | 960 | - | - | - |

Summary of 2013-15 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2013-15 Biennium

Governor's 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: 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |

Summary of 2013-15 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2013-15 Biennium

Governor's 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: 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (2,863) | (2,863) | - | - | - | - | - |
| 092 - PERS Taxation Policy | - | - | (803) | (803) | - | - | - | - | - |
| 093 - Other PERS Adjustments | - | - | (6,423) | (6,423) | - | - | - | - | - |
| 100 - Restore Travel | - | - | 10,300 | 10,300 | - | - | - | - | - |
| 101 - Leadership Dev - Work Study Student | - | - | 3,491 | 3,491 | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 3,702 | 3,702 | - | - | - | - | - |
| Total 2013-15 Governor's Budget | 2 | 2.00 | 455,986 | 415,026 | - | 40,960 | - | - | - |
| Percentage Change From 2011-13 Leg Approved Budget | - | - | 11.50% | 12.50% | - | 2.40% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | 0.80% | 0.90% | - | - | - | - | - |

Summary of 2013-15 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2013-15 Biennium

Governor's 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget | 2 | 2.00 | 408,932 | 368,932 | - | 40,000 | - | - | - |
| 2011-13 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2011-13 Leg Approved Budget | 2 | 2.00 | 408,932 | 368,932 | - | 40,000 | - | - | - |
| 2013-15 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 39,746 | 39,746 | - | - | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2013-15 Base Budget | 2 | 2.00 | 448,678 | 408,678 | - | 40,000 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (1,061) | (1,061) | - | - | - | - | - |
| Subtotal | - | - | (1,061) | (1,061) | - | - | - | - | - |
| 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) | - | - | 1,992 | 1,032 | - | 960 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 2,675 | 2,675 | - | - | - | - | - |
| Subtotal | - | - | 4,667 | 3,707 | - | 960 | - | - | - |

Summary of 2013-15 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2013-15 Biennium

Governor's 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: 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |

Summary of 2013-15 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2013-15 Biennium

Governor's 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: 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2013-15 Current Service Level | 2 | 2.00 | 452,284 | 411,324 | - | 40,960 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - May 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 082 - September 2012 E-Board | - | - | - | - | - | - | - | - | - |
| 083 - December 2012 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Administrative Savings | - | - | (2,863) | (2,863) | - | - | - | - | - |
| 092 - PERS Taxation Policy | - | - | (803) | (803) | - | - | - | - | - |
| 093 - Other PERS Adjustments | - | - | (6,423) | (6,423) | - | - | - | - | - |
| 100 - Restore Travel | - | - | 10,300 | 10,300 | - | - | - | - | - |
| 101 - Leadership Dev - Work Study Student | - | - | 3,491 | 3,491 | - | - | - | - | - |
| Subtotal Policy Packages | - | - | 3,702 | 3,702 | - | - | - | - | - |
| Total 2013-15 Governor's Budget | 2 | 2.00 | 455,986 | 415,026 | - | 40,960 | - | - | - |
| Percentage Change From 2011-13 Leg Approved Budget | - | - | 11.50% | 12.50% | - | 2.40% | - | - | - |
| Percentage Change From 2013-15 Current Service Level | - | - | 0.80% | 0.90% | - | - | - | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 409,958 | 408,678 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 449,958 | 448,678 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (1,061) | (1,061) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 7,618 | 3,707 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 8,578 | 4,667 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 6,557 | 2,646 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 7,517 | 3,606 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 416,515 | 411,324 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 457,475 | 452,284 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,863) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (803) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (6,423) | - |
| 100-RESTORE TRAVEL- RANK 1 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 10,300 | 10,300 | - |
| 101-LEADERSHIP DEV - WORK STUDY STUDENT- RANK 2 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,491 | 3,491 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 13,791 | 3,702 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| OPERATING BUDGET (Excluding Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 409,958 | 408,678 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 449,958 | 448,678 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| OPERATING BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (1,061) | (1,061) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 7,618 | 3,707 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 8,578 | 4,667 | - |
| TOTAL OPERATING BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 6,557 | 2,646 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 7,517 | 3,606 | - |
| OPERATING BUDGET (Current Service Level) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 416,515 | 411,324 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 457,475 | 452,284 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| OPERATING BUDGET (Policy Packages) | | | | | | |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,863) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (803) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (6,423) | - |

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 100-RESTORE TRAVEL- RANK 1 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 10,300 | 10,300 | - |
| 101-LEADERSHIP DEV - WORK STUDY STUDENT- RANK 2 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,491 | 3,491 | - |
| TOTAL OPERATING BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 13,791 | 3,702 | - |
| TOTAL OPERATING BUDGET (Including Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL BUDGET (Excluding Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 409,958 | 408,678 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 449,958 | 448,678 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL BUDGET (Essential Packages) | | | | | | |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| General Fund | - | - | - | (1,061) | (1,061) | - |
| 031-STANDARD INFLATION | | | | | | |
| General Fund | - | - | - | 7,618 | 3,707 | - |
| Other Funds | - | - | - | 960 | 960 | - |

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | - | - | - | 8,578 | 4,667 | - |
| TOTAL BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 6,557 | 2,646 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 7,517 | 3,606 | - |
| TOTAL BUDGET (Current Service Level) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 416,515 | 411,324 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 457,475 | 452,284 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL BUDGET (Policy Packages) | | | | | | |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (2,863) | - |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (803) | - |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | - | (6,423) | - |
| 100-RESTORE TRAVEL- RANK 1 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 10,300 | 10,300 | - |
| 101-LEADERSHIP DEV - WORK STUDY STUDENT- RANK 2 - 001-00-00-00000 | | | | | | |
| General Fund | - | - | - | 3,491 | 3,491 | - |
| TOTAL BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 13,791 | 3,702 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| TOTAL BUDGET (Including Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

| Summary Cross Reference Number | Cross Reference Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------------|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 001-00-00-00000 | Oregon Advocacy Commissions Office | | | | | | |
| | General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| | Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| | All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| | Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| | All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |

| Agency name: Oregon Advocacy Commissions Office (OACO) | | | | | | | | | | | | | | | | | | | |
|--|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|---------|----|-------|--------|-------|-------------|------------|-----|-------------------------------|------------------------------------|------------------------------|---|----|
| 2013-2015 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/6 Strategic Priorities | 1,2,7 | 4 | 415,026 | | | 40,960 | | | \$ 455,986 | 2 | 2.00 | No | No | | |
| | | | Ldr Devl | Leadership devel/4 target commun's | 1,2,7 | 4 | | | | | | \$ - | | | No | No | | | |
| | | | Awarens | Outreach & Awareness/4 key publics | 1,2,7 | 4 | | | | | | \$ - | | | Yes | No | | | |
| | | | | | | | | | | | | \$ - | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | |
| | | | | | | | 415,026 | - | | 40,960 | - | - | \$ 455,986 | 2 | 2.00 | | | | |

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- 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 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 /Wome n) 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.

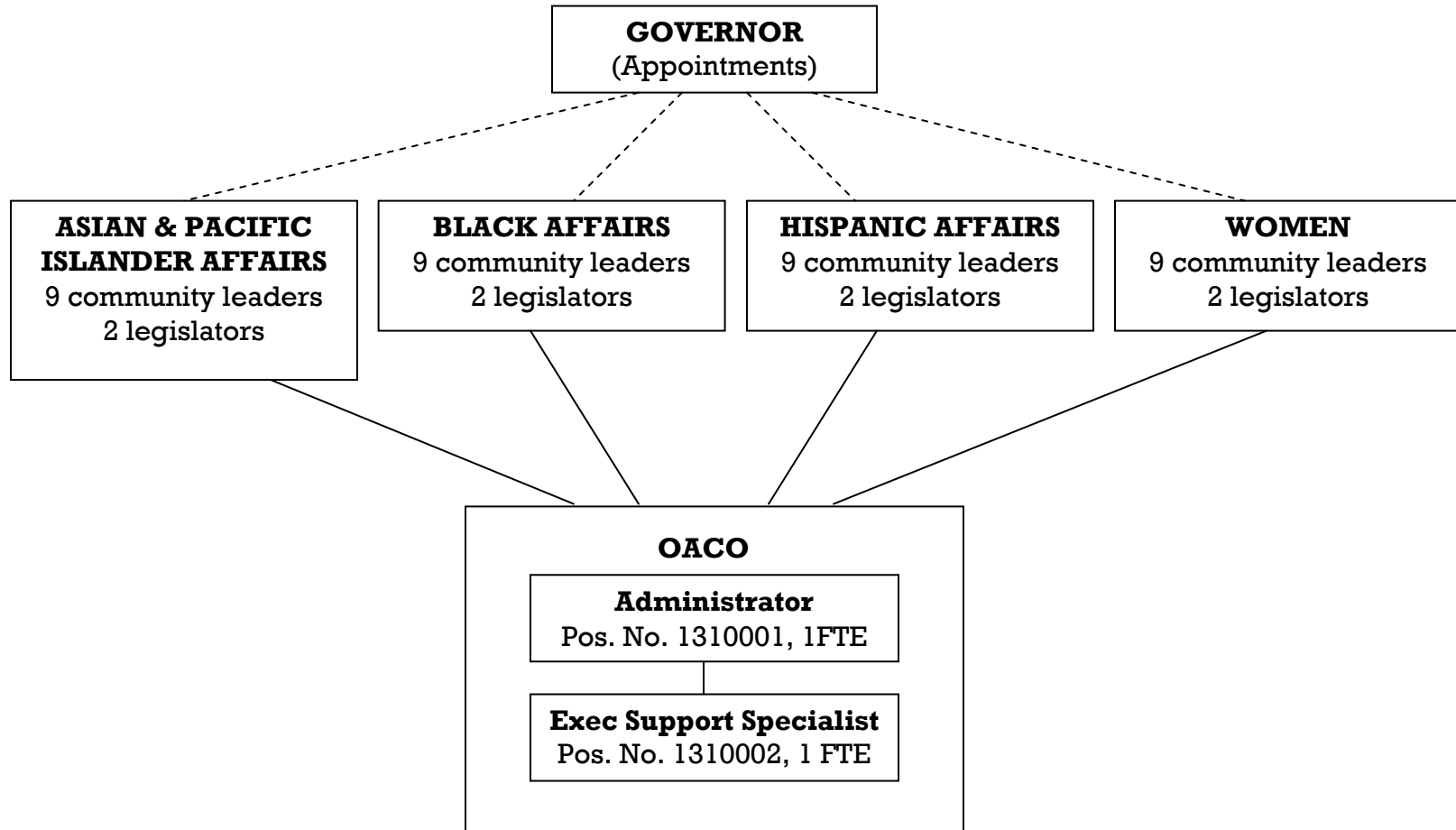
The OACO priorities are also reflected in its Long Term (5 yr) Plan and Short Term (2 yr) Plans:

- 1) Advocacy (includes work with the Governor, Legislature and Department leadership on 6 key areas: employment, health, justice, education, isolation & stable families (domestic violence, etc))
- 2) Leadership development (includes internships for students of color and women, emerging leader development from target comm unities and recruitment of leaders)

REDUCTION OPTIONS

| 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 2013-15 AND 2015-17) | (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 | OACO will save rent of \$16,521 by closing the office and using state telecommuting policies to work from home. It will reduce office expenses of \$400 by reducing copy costs and relying on e-copies for Commission meetings. It will reduce Professional Services of \$1,000 by working within the State network to have facilitator and other professional services donated. OACO will reduce telecommunications costs by \$2,905 by using Free Conference Call services for OACO teleconference meetings. | \$20,826 GF (5%) | The Oregon Advocacy Commissions are committed to maintaining a significant profile and outreach among their constituent communities of color and women, among their community partners and state partners. Telecommuting is a well respected practice that maintains staff efficiency but eliminating the OACO office location will reduce the visibility and locus for the Advocacy Commissions. Free Conference Call services are also well regarded, but the nature of the cost of the service will transfer long distance use of minutes to the callers. The OACO will do its best to limit the use of Free Conference Call to office related tele-meetings, not Commission meetings. |
| 2. OACO support of Commissions' Advocacy Public Policy Internships and organizing activities will be reduced. | The OACO Administrator and Executive Assistant will add 1.5 furlough days each month for a cost savings of \$20, 826 during the biennium. | \$20,826 GF (5%) | The 4 Advocacy Commissions approved additional furloughs for OACO staff as a reduction option after all other GF options were implemented for reductions of travel, telecommunication, professional services and rent. The 2 staff of the Oregon Advocacy Commissions will continue to support the 70 Commission meetings and committee meetings/biennium, concentrating on key functions of the Commissions including e-mails, communications, meeting documents, budgeting, and general advocacy. Support for legislative tracking, public policy internships, and activity coordination will be reduced by adding furloughs. |

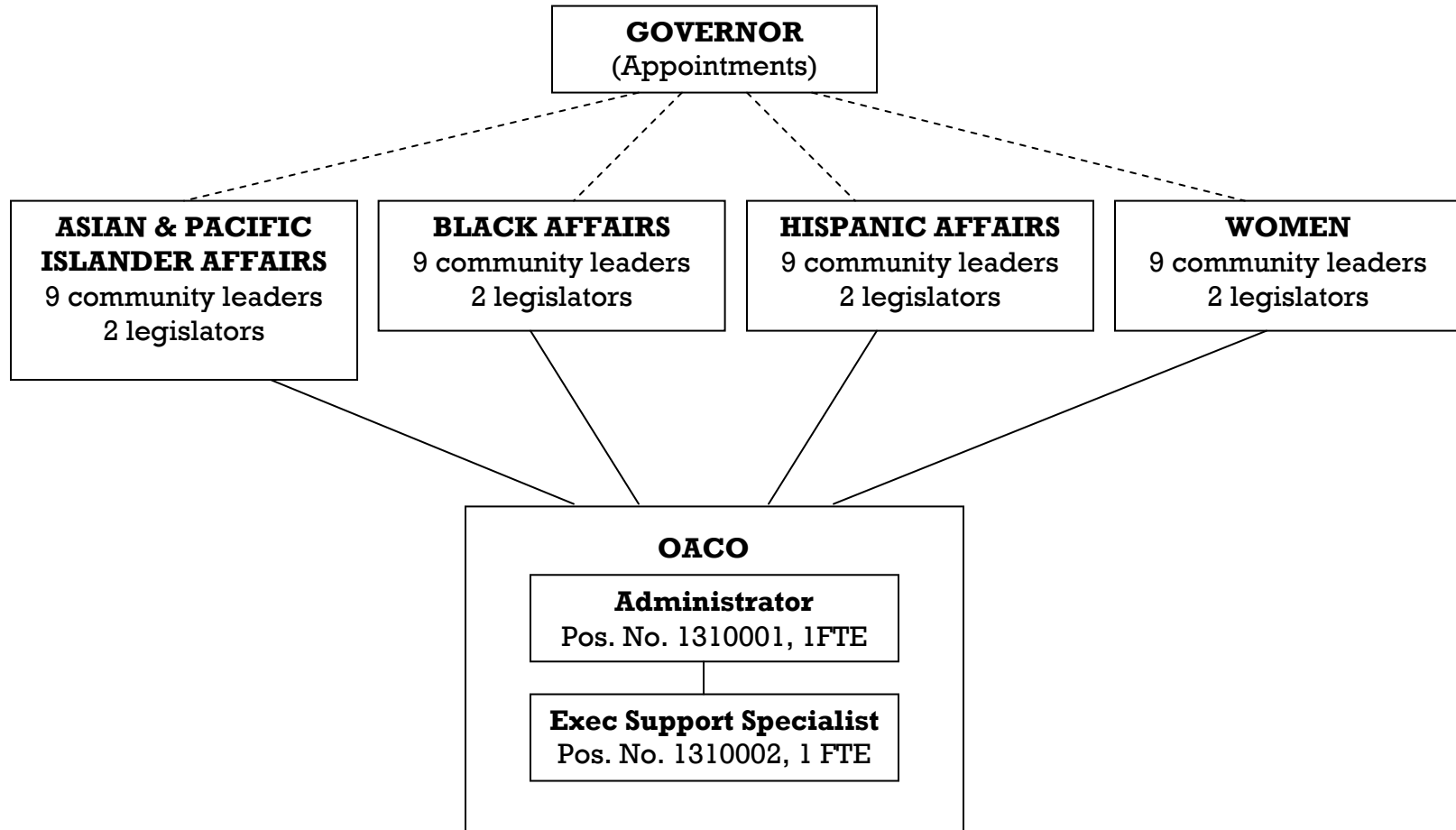
2011-13 ORGANIZATION CHART



2013-15 ORGANIZATION CHART - REVISED

Not applicable to this agency. No changes proposed.

2011-13 ORGANIZATION CHART



2013-15 ORGANIZATION CHART - REVISED

Not applicable to this agency. No changes proposed.

REVENUES

REVENUE FORECAST NARRATIVE/GRAPHICS

Sources

1) Fundraising, Donations, and Contributions - \$40,960

- **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

| Source | Fund | ORBITS Revenue Acct | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15 | | |
|-----------|-------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|---------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Donations | Other | | \$21,273 | \$40,000 | | \$40,960 | | |

____ Agency Request

____ Governor's Recommended

____ Legislatively Adopted

Budget Page ____

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

Oregon Advocacy Commissions Office
2013-15 Biennium

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

| <i>Source</i> | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Donations | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| Total Other Funds | \$21,273 | \$43,200 | \$43,200 | \$40,960 | \$40,960 | - |

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

Oregon Advocacy Commissions Office
2013-15 Biennium

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

| <i>Source</i> | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Donations | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| Total Other Funds | \$21,273 | \$43,200 | \$43,200 | \$40,960 | \$40,960 | - |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

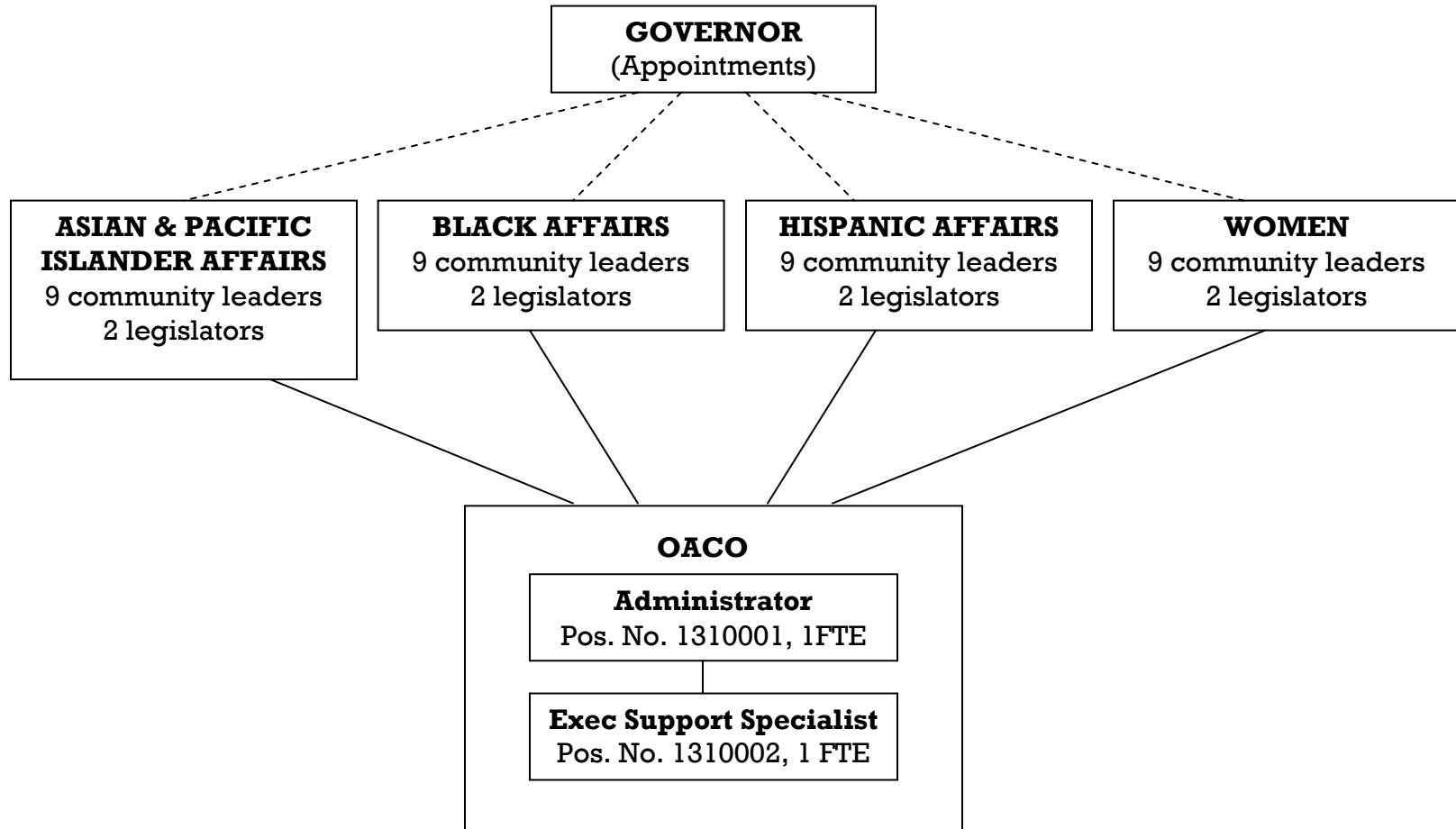
| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| Other Funds | 7,062 | 12,062 | 12,062 | 15,262 | 15,262 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| Other Funds | - | - | - | (6,554) | (6,554) | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| Other Funds | 7,062 | 12,062 | 12,062 | 8,708 | 8,708 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| Other Funds | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| TOTAL REVENUES | | | | | | |
| General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| TOTAL REVENUES | \$409,064 | \$412,132 | \$412,132 | \$471,266 | \$455,986 | - |
| AVAILABLE REVENUES | | | | | | |
| General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 28,335 | 55,262 | 55,262 | 49,668 | 49,668 | - |

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| TOTAL AVAILABLE REVENUES | \$416,126 | \$424,194 | \$424,194 | \$479,974 | \$464,694 | - |
| EXPENDITURES | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| TOTAL EXPENDITURES | \$384,318 | \$408,932 | \$408,932 | \$471,266 | \$455,986 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| General Fund | (21,598) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| Other Funds | 10,210 | 15,262 | 15,262 | 8,708 | 8,708 | - |

2011-13 ORGANIZATION CHART



2013-15 ORGANIZATION CHART - REVISED

Not applicable to this agency. No changes proposed.

PROGRAM UNIT 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 2.4 percent inflation. Non-uniform rent is increased by 6%, and Professional services are increased by 2.8%. This package also adjusts costs for changes in the State Government Service Charges.

Staffing impact

The 2 FTE staff positions of the OACO will remain at the 2 FTE level. The staff will not receive salary increases during the biennium for inflation.

Policy Option Package 100: Commissioner Outreach and Awareness

Purpose

The Policy Package 100 for \$10,300 is submitted by the OACO to increase the amount available to reimburse in-state travel for each Commission and for the OACO office staff from \$648 biennially to an additional \$2,575 biennially, for a total of \$13,539 of GF for in state travel for staff and the 4 Commissions. It will provide reimbursement of an additional 570 miles/Commissioner annually and will provide \$2,500 for instate travel for staff annually in support of the Commissions. The Goal of this Policy Option Package is to increase the outreach of the Commissions to areas of the state beyond the Portland and Salem areas by adding at least 1 meeting per biennium per Commission in Eastern, Southern or Western Oregon. The Commissions would host Commission meetings and public forums in outlying locations with this POP and increase their input and partnership with constituent communities statewide.

The current allotment of General Fund to OACO for in-state travel is \$3,239 or \$648 per Commission and for the OACO staff. To keep its GF lean, the Commissions and staff reduced their travel line item in 2011 by 80% and now use teleconferencing to help outlying Commissioners participate in Commission meetings augmented by Commissioners and staff volunteering their miles without reimbursement. This is inadequate for

statewide outreach by the Commissions, and while modest, the increase allowed by POP 101 would add important outreach for the Commissions in their work to represent their constituent communities and build partnerships statewide.

77% of Commissioners live in the Portland area, 14% in Central Oregon (Corvallis, Eugene, Salem and Sun River), 6% live in Eastern Oregon (Fossil and Hermiston) and 3% live on the Coast (Coos Bay.) While Commission meetings are often in the Portland Area, the Commissions also host meetings in Southern Oregon to link with their target communities and partners in outlying areas. Most Commissioners are currently not submitting for reimbursements because of the small size of the OACO GF allotment, but this is overtaxing the ability of some to participate.

Customers

44 Commissioners serving the Commissions on Black Affairs, Hispanic Affairs, Asian and Pacific Islander Affairs and the Commission for Women

How Achieved

Adding \$13,539 of General Fund to the OACO allotment for Commissioner and staff reimbursement of in-state travel

Staffing Impact

None

Revenue Source

Increase from General Funds - \$13,539

Policy Option Package 101: Work Study Student for Outreach and Advocacy support

Purpose

Policy Option Package 101 for \$2,027 GF is submitted by the OACO to add a work study student for 20 hours monthly for the biennium. The student will be selected from the PSU Diversity & Multicultural Student Services and will work with the Commissions to update their websites, grow the scope of content at Commission websites to include studies of interest on aspects of success for communities of color and women in strategic areas, as well as research topics of interest to the Commissions for their Advocacy.

The POP will cover the OACO's portion of the cost of PSU's work-study program whereby PSU will be the employer of record for the student and the OACO will serve as the worksite. Should funding availability change, the OACO is not obligated to retain the student intern. The PSU Diversity & Multicultural Student Services is dedicated to growing leadership and experience for students of color pursuing their undergraduate degrees. The OACO work study opportunity will afford one or two qualified students a chance to grow their experience in the public policy field and gain mentoring and contacts from Commissioners.

Customers

The Commissions on Black Affairs, Hispanic Affairs, Asian and Pacific Islander Affairs and the Commission for Women

Agency Request

Governor's Recommended

Leg Adopted

Page 53

How Achieved

Adding \$2,027 of General Fund to the OACO allotment for Professional Services.

Staffing Impact

None

Revenue Source

Increase from General Funds - \$2,027

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 | (1,061) | - | - | - | - | - | (1,061) |
| Total Revenues | (\$1,061) | - | - | - | - | - | (\$1,061) |
| Personal Services | | | | | | | |
| Pension Obligation Bond | (868) | - | - | - | - | - | (868) |
| Mass Transit Tax | (193) | - | - | - | - | - | (193) |
| Total Personal Services | (\$1,061) | - | - | - | - | - | (\$1,061) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,061) | - | - | - | - | - | (1,061) |
| Total Expenditures | (\$1,061) | - | - | - | - | - | (\$1,061) |
| 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 | 3,707 | - | - | - | - | - | 3,707 |
| Total Revenues | \$3,707 | - | - | - | - | - | \$3,707 |
| Services & Supplies | | | | | | | |
| Instate Travel | 75 | - | - | - | - | - | 75 |
| Out of State Travel | 2 | - | - | - | - | - | 2 |
| Employee Training | 5 | - | - | - | - | - | 5 |
| Office Expenses | 33 | - | - | - | - | - | 33 |
| Telecommunications | (97) | - | - | - | - | - | (97) |
| State Gov. Service Charges | 2,675 | - | - | - | - | - | 2,675 |
| Data Processing | 106 | - | - | - | - | - | 106 |
| Publicity and Publications | 29 | - | - | - | - | - | 29 |
| Professional Services | 77 | - | - | - | - | - | 77 |
| Facilities Rental and Taxes | 802 | - | - | - | - | - | 802 |
| Agency Program Related S and S | - | - | 960 | - | - | - | 960 |
| Total Services & Supplies | \$3,707 | - | \$960 | - | - | - | \$4,667 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 3,707 | - | 960 | - | - | - | 4,667 |
| Total Expenditures | \$3,707 | - | \$960 | - | - | - | \$4,667 |

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 | - | - | (960) | - | - | - | (960) |
| Total Ending Balance | - | - | (\$960) | - | - | - | (\$960) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 091 - Statewide Administrative Savings

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 | (2,863) | - | - | - | - | - | (2,863) |
| Total Revenues | (\$2,863) | - | - | - | - | - | (\$2,863) |
| Personal Services | | | | | | | |
| Undistributed (P.S.) | (2,238) | - | - | - | - | - | (2,238) |
| Total Personal Services | (\$2,238) | - | - | - | - | - | (\$2,238) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (625) | - | - | - | - | - | (625) |
| Total Services & Supplies | (\$625) | - | - | - | - | - | (\$625) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,863) | - | - | - | - | - | (2,863) |
| Total Expenditures | (\$2,863) | - | - | - | - | - | (\$2,863) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 092 - PERS Taxation Policy

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 | (803) | - | - | - | - | - | (803) |
| Total Revenues | (\$803) | - | - | - | - | - | (\$803) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (803) | - | - | - | - | - | (803) |
| Total Personal Services | (\$803) | - | - | - | - | - | (\$803) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (803) | - | - | - | - | - | (803) |
| Total Expenditures | (\$803) | - | - | - | - | - | (\$803) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 093 - Other PERS Adjustments

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 | (6,423) | - | - | - | - | - | (6,423) |
| Total Revenues | (\$6,423) | - | - | - | - | - | (\$6,423) |
| Personal Services | | | | | | | |
| PERS Policy Adjustment | (6,423) | - | - | - | - | - | (6,423) |
| Total Personal Services | (\$6,423) | - | - | - | - | - | (\$6,423) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (6,423) | - | - | - | - | - | (6,423) |
| Total Expenditures | (\$6,423) | - | - | - | - | - | (\$6,423) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - Restore Travel

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 | 10,300 | - | - | - | - | - | 10,300 |
| Total Revenues | \$10,300 | - | - | - | - | - | \$10,300 |
| Services & Supplies | | | | | | | |
| Instate Travel | 10,300 | - | - | - | - | - | 10,300 |
| Total Services & Supplies | \$10,300 | - | - | - | - | - | \$10,300 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 10,300 | - | - | - | - | - | 10,300 |
| Total Expenditures | \$10,300 | - | - | - | - | - | \$10,300 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - Leadership Dev - Work Study Student

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

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

CAPITAL BUDGETING

Not applicable to this agency.

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

Oregon Advocacy Commissions Office
2013-15 Biennium

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

| <i>Source</i> | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Donations | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| Total Other Funds | \$21,273 | \$43,200 | \$43,200 | \$40,960 | \$40,960 | - |

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

Oregon Advocacy Commissions Office
2013-15 Biennium

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

| <i>Source</i> | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Donations | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| Total Other Funds | \$21,273 | \$43,200 | \$43,200 | \$40,960 | \$40,960 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Oregon Advocacy Commissions Office

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| LIMITED BUDGET (Excluding Packages) | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | 236,066 | 296,390 | 296,390 | 337,416 | 336,136 | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | 130,127 | 72,542 | 72,542 | 72,542 | 72,542 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| All Funds | 148,252 | 112,542 | 112,542 | 112,542 | 112,542 | - |
| TOTAL LIMITED BUDGET (Excluding Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 409,958 | 408,678 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,000 | 40,000 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 449,958 | 448,678 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (1,061) | (1,061) | - |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 7,618 | 3,707 | - |
| Other Funds | - | - | - | 960 | 960 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Oregon Advocacy Commissions Office

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | - | - | - | 8,578 | 4,667 | - |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 6,557 | 2,646 | - |
| Other Funds | - | - | - | 960 | 960 | - |
| All Funds | - | - | - | 7,517 | 3,606 | - |
| LIMITED BUDGET (Current Service Level) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 416,515 | 411,324 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 457,475 | 452,284 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 091 STATEWIDE ADMINISTRATIVE SAVINGS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (2,238) | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (625) | - |
| 092 PERS TAXATION POLICY | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (803) | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Oregon Advocacy Commissions Office

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 093 OTHER PERS ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (6,423) | - |
| PRIORITY 1 | | | | | | |
| 100 RESTORE TRAVEL | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 10,300 | 10,300 | - |
| PRIORITY 2 | | | | | | |
| 101 LEADERSHIP DEV - WORK STUDY STUDENT | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 3,491 | 3,491 | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 13,791 | 3,702 | - |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Oregon Advocacy Commissions Office

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| Other Funds | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 384,318 | 408,932 | 408,932 | 471,266 | 455,986 | - |
| AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |
| AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

SPECIAL REPORTS

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES

Not applicable to this agency.

MAJOR IT PROJECT BUSINESS CASE DOCUMENTS

Not applicable to this agency.

OREGON ADVOCACY COMMISSIONS

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

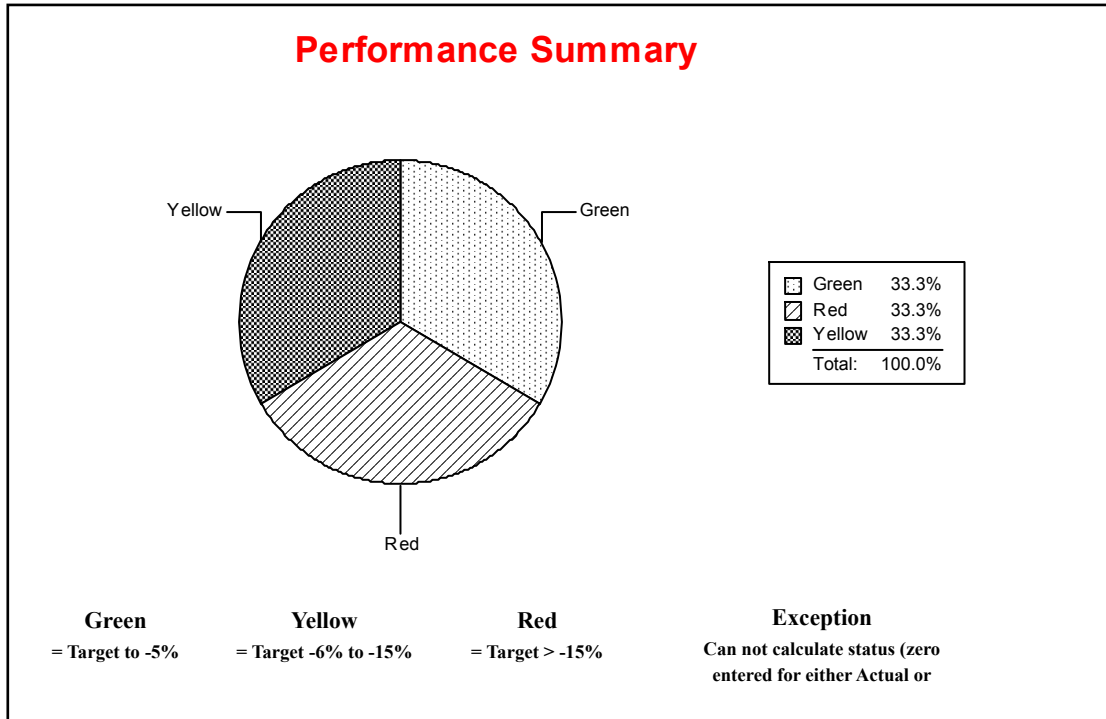
Original Submission Date: 2012

Finalize Date: 2/1/2013

| 2011-2012 KPM # | 2011-2012 Approved Key Performance Measures (KPMs) |
|--------------------|---|
| 1 | CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information |
| 7 a | BEST PRACTICES: Percent of total best practices met for Boards and Commissions - COMMISSIONS. |
| 7 b | BEST PRACTICES: Percent of total best practices met for Boards and Commissions - OREGON ADVOCACY COMMISSION OFFICE. |

| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2013-2015 |
|-----------------------|---|
| | Title: Rationale: |

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



1. SCOPE OF REPORT

The Oregon Advocacy Commissions Office (OACO) Annual Performance Progress Report (APPR) addresses the primary services offered by the Office to the 4 Commissions it serves and their constituency bases: the Oregon Commission on Hispanic Affairs (OCHA) Black Affairs (OCBA) Asian and Pacific Islander Affairs (OCAPIA) and the Commission for Women (OCFW). The programs/services are addressed either directly through a specific Key Performance Measure; or through indirect influence on the output and outcome of a specific Key Performance Measure. There are no programs/services that are not addressed by the OACO APPR; however, there are emerging best practices from the work of the Commissions in 2010-2011 that are positively

affecting how our customers experience the Commissions. These include new partnerships, joint legislative days, public policy internships, and focused attention on 6 strategic priority areas for policy. That the 4 Commissions maintained nearly or full complements of appointed Commissioners and reliable staffing in 2010 – 2011, and developed their first joint strategic plan coordinating the work of the Commissions is the basis of these outcomes. In 2012 the Commissions' expansion of their public policy internships to include their first Law Intern (Hate Crimes joint with DOJ), first PhD Intern (Education gaps joint with OEIB), and expanded its Master's Interns with research on wage and health access disparities. These, along with increased budget support during periods of reduction have increased Commissioner approval ratings.

2. THE OREGON CONTEXT

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

The 2010 Census data it shows that diversity in Oregon is growing especially among Latino and Asian/Pacific Islander groups. By County, there has also been an outmigration of African Americans and other cultural groups into counties surrounding Multnomah County. The Advocacy Commissions will be working in 2013-15 to support the Governor's initiatives to reduce education gaps, health care disparities, and other key issues facing communities of color and women. The 2010 census shows that, in Oregon:

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

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

OBM 13-Income Disparity

OBM 14- Workers at 150% or more of Poverty

OBM 15 Unemployment

OBM 18 27 Ready to Learn, K-12 education, post secondary, skill development CIVIC benchmarks.

OBM 30 32 Volunteering, Voting and Feeling of Community

OBM 39-48 Teen pregnancy, prenatal care, infant morality, immunizations, HIV diagnosis, adult non-smokers, preventable death, perceived health status, affordable child care, available child care

OBM 53-57 Poverty, health insurance, homelessness, child support and hunger

OBM 61- 65 Overall crime, juvenile arrests, students carrying weapons, adult and juvenile recidivism

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

3. PERFORMANCE SUMMARY

The OACO maintained its solid lead in target measures in Customer Service, and Best Practices. See them at:

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

(scroll down and click Annual Report image)

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

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

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

The Commissions improved their Best Practices scores in all areas in 2011. This reflects the close work between the Commissions and staff to re-balance the agency budget and collaboratively find more efficient ways to provide essential services during the downturn .

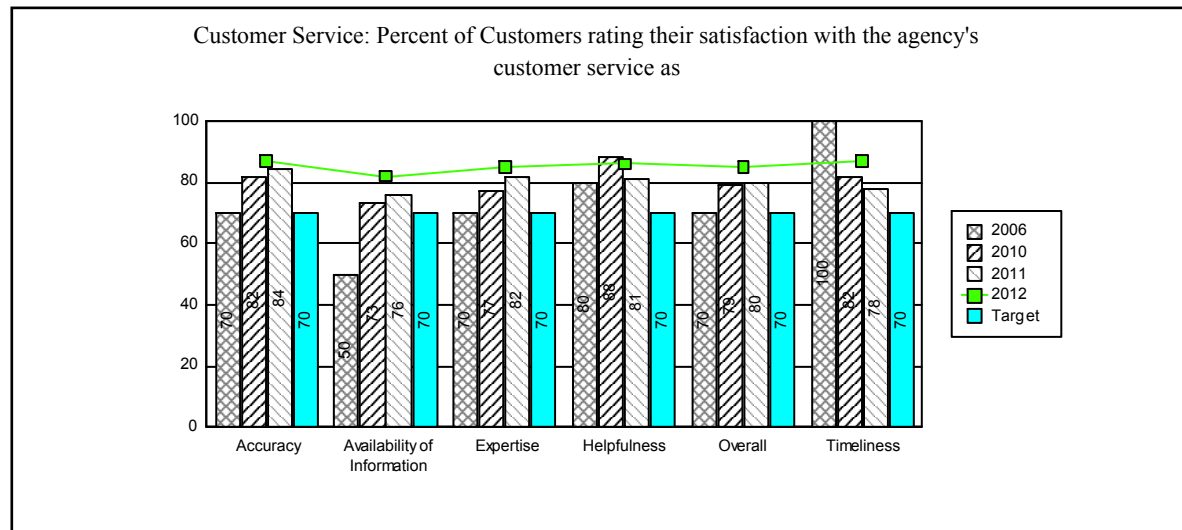
4. CHALLENGES

A key challenge facing OACO in continuing to grow its performance results relates to the trend in reduced or static funding facing all state agencies and departments. For example, significantly reduced travel budget and outreach funds have made it difficult for the Commissions to meet in person, or in all areas of Oregon, as they had historically done. Despite this, OACO and the 4 Commissions it serves have built their partnerships, are growing new initiatives, and attracting more partners in more issue areas than at any time in its 5 year history. OACO is finding more efficient ways to support the work of the Commissions using virtual meetings, conference briefings, and leveraging the interest of like-minded groups to help its support go further and faster. These challenges have had a role in lowering the Commissioners satisfaction portion of the survey to 83% from 86% in 2011 but they are continuing to focus on the good work of the Commission.

5. RESOURCES AND EFFICIENCY

OACO's legislatively adopted budget for FY 2011 - 13 is \$368,932. Of this \$13,000 is used for meeting stipends for the 36 non-legislative Commissioners and the rest is the operational budget of the OACO. A number of the Commissions do fundraising to augment their ability to more fully reimburse the expenses of the Commissioners as they travel to further their missions. Fundraising is a time consuming pursuit for Commissioners so it is conducted at a modest level as the Commissions focus on their statutory missions.

| | | |
|-----------------------|---|------|
| KPM #1 | CUSTOMER SERVICE: percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information | 2006 |
| Goal | Increase viability, visibility, and public knowledge of OACO through increased local and statewide outreach from a service-oriented perspective. | |
| Oregon Context | Shared system measure. In conjunction with the OACO mission, function and statutes. | |
| Data Source | The standardized Customer Service Survey was administered by OACO using Allegiance survey software. | |
| Owner | Lucy Baker, OACO Administrator, 503-250-2698 and Nancy Kramer, OACO Executive Assistant, 503-302-9725. | |



1. OUR STRATEGY

The goal of the performance measure is to provide excellent customer service in order to promote positive outcomes for OACO for communities of color and women statewide. The strategy is to assess operational success with regard to customer service in order to meet the needs of the Commissions, Legislators, Governor’s Office, community partners, service agencies, local and state governments and other commissions.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

Each year, the number of respondents for the overall Customer Satisfaction survey of the Advocacy Commissions grows. In 2010, the Survey was administered using Survey Monkey and had 34 respondents. In 2011, the Survey was conducted using DAS' Allegiance software application and the respondents tripled in number to 120. In August of 2012, the OACO administered the standard Customer Service Survey and received more than 130 responses. Prior to 2010 the survey was administered biennially by DAS Budget and Management and received 14 responses. Within the past five years, there has been a measurable increase in the customer service levels by commissioners to legislators; the non-profit community; the business community; county and city agencies; local, state and federal government; and other organizations throughout Oregon. To achieve an even higher level of success, Commissioners will continue to increase viability, visibility, and public knowledge of OACO locally and statewide, using a service-oriented perspective.

Survey Comments:

- Face to face interaction, very informative, and follow up the next day.
- I am always impressed by the professionalism and helpfulness of the OAC staff. They respond promptly, have access to amazing resources, and always get me what I need.
- Interaction with OCFW was pleasant, on time, and their presentation was very well received by our members. The information presented was informative, pertinent, and useful. Overall a very good experience for all.
- The staff have been my main contacts with the OAC and they are phenomenal women! Always helpful, incredibly insightful, and very generous with their time and knowledge.
- OACO staff was very helpful, easy to work with, very responsive, very organized, very supportive in all aspects that were needed, worked late for a time sensitive response, and very professional. I totally enjoyed working with them.
- The OACO is an important voice on issues of equity and diversity and an important advocate for legislative response.
- The OACO provides the very important and necessary function of providing the commissions with administrative support. This allows them to focus on their advocacy work for underrepresented communities. Staff is great!
- The new OCHA Chair Andrea Cano is doing a very good job.
- The OACO is exceptionally responsive to communications and is a great partner on mutually shared issues.
- Glad to be in communication with the OACO and look forward to more interaction.

- I believe these commissions are important and need to receive more support from the general public and the legislature.
- The OACO has been doing great work on collaborating, serving as a resource, and serving as a conduit to the legislature and Governor's office. I would like to see more funding for the office and the individual commissions.
- Thanks for offering this survey. The commissions play a very important role in keeping communities of color civically engaged.

4. HOW WE COMPARE

In comparison to the 2010 and 2006 Customer Service Surveys, the OACO has maintained improvement in overall quality in the last 5 years. 80% of those surveyed consider the quality of their interactions with the Commissions to be good or excellent. Every measure of customer service ranks well above the target ratings of 70% satisfaction. In 2012 OACO and the Advocacy Commissions are steadily improving their Customer Satisfaction scores in all areas which now rank above 85% good or excellent. This is up 5% from previous years.

5. FACTORS AFFECTING RESULTS

The OACO is a relatively new agency and has been in operation since 2006. In the past 6 years, each Commission (OCAPIA, OCBA, OCHA, OCFW) has focused its advocacy in 6 essential areas, created a joint strategy, added Masters and PhD level public policy interns providing research on key issues, partnered with leading community and government organizations, and grown collaboration between the Commissions. This surge in activity from the Commissions, along with achieving stable staffing of a full time Administrator and Executive Assistant, has led to an increase in Commission visibility and viability among legislators, citizens, communities, and government agencies.

6. WHAT NEEDS TO BE DONE

In 2012 the survey added questions on the effectiveness of public policy internships between the Commissions and key partners. 100% of the respondents felt positively that the internship would/may affect public policy, and that they would participate in an internship again, and would recommend a public policy internship with the Advocacy Commissions to a colleague or student. They recommended that in the future the Advocacy Commissions public policy internships provide a greater link to the findings of past internships and grow in interaction with state agencies. The strategic plan for the Advocacy Commissions calls for doubling the number of public policy internships in the 2013-15 biennium from 6 to 12. The Commissions are growing ongoing relationships with Oregon colleges, universities and law schools. So the research of a prior internship serves as the foundation for the next internship on key subjects of education, health, wage equity and safety. In 2011, the survey added questions to focus the work of the Commissions, asking respondents to indicate the most important attributes of the Advocacy Commissions:

In 2012, with 124 individuals responding, the most important attributes of the Advocacy Commissions were identified as:

1. Making recommendations to the Governor
2. Partnering with other community organizations
3. Providing legislative strategy advice
4. Researching issues

To achieve high satisfaction in these 4 areas will require a stronger relationship between the KPM process and the high level policy makers and community partners who are the Commissions' customers and the focus their work. This includes:

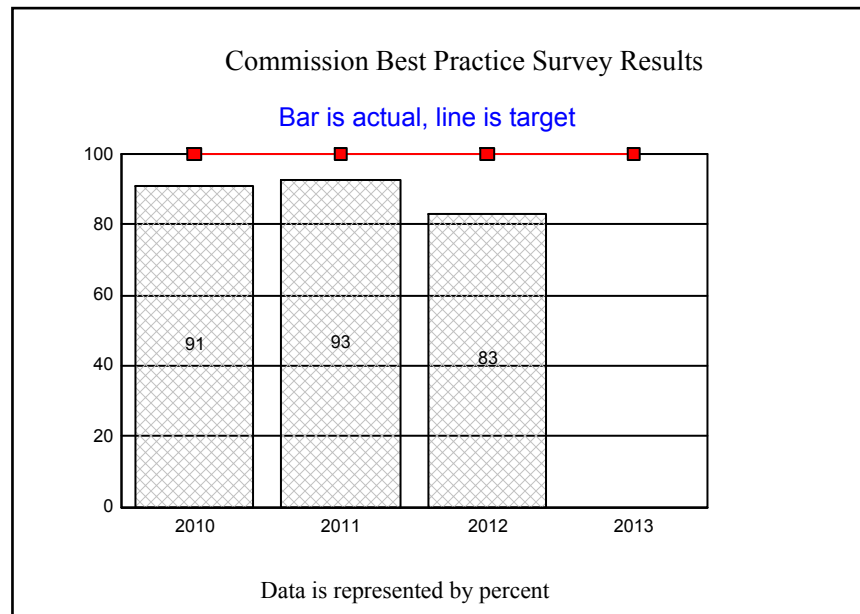
- Changing the frequency of the survey used to measure success in OACO's target measures from annually to sending a survey immediately following an interaction or activity with the Commissions.
- Developing strategies to work more closely with the Governor's policy staff and legislative leadership in key areas to improve timeliness and helpfulness.
- Growing the number/complexity of joint internships, and developing links/posts for resources by key issue areas to improve expertise and availability of information.
- Building working relationships with the Governor's Citizens' Representative Office (referral to services) and the State Library (issue research) to improve accuracy and helpfulness.
- Increasing collaboration with community and governmental partners on essential policy issues and raising awareness of the needs of communities of color and women.

7. ABOUT THE DATA

The survey was administered in August 2012 for approximately 2 weeks using DAS' Allegiance survey platform, sent to a diverse sample of 1600 OACO customers statewide, including (but not limited to) commission meeting/forum attendees, Commissioners current and past, internship leadership at Universities, policy leaders and legislators and community/government partners.

Results of the survey highlighted areas of growth and areas that need improvement. In comparison to the 2011 survey, the data displayed an increase in Overall Quality and achievement well above target levels in Accuracy (17% above target,) Availability of Information (12% above target,) Expertise (15% above target,) and Helpfulness (16% above target.) These levels can be attributed to the Commissioners honing their focus, and partnering on key issues with community and government to provide clearer policy advice. Stable staffing has also increased the scope of the Commissions' ability to attract and staff interns, address questions in a timely manner, and provide legislative advocacy and budget support during legislative sessions. Within the past year, there has been resurgence and success by each Commission to recruit knowledgeable, experienced members statewide and in key issue areas so they can operate at full capacity.

| | | |
|-----------------------|---|------|
| KPM #7a | BEST PRACTICES: Percent of total best practices met for Boards and Commissions - COMMISSIONS. | 2009 |
| Goal | Improve the service delivery the Office and four Commissions provide to stakeholders and community partners. | |
| Oregon Context | System standard measure | |
| Data Source | Information to be provided by each of the four Commissions (OCAPIA, OCBA, OCHA, OCFW) as outlined by statute. | |
| Owner | Lucy Baker, OACO Administrator and Nancy Kramer, OACO Executive Assistant. Contact at (503) 302-9725 | |



1. OUR STRATEGY

The goal of the performance measure is to support the Office and Commissions in engaging proactive, effective and evidence-based practice in order to promote positive outcomes for OACO constituency-base across Oregon. The strategy is to review Best Practice concepts, its operational definition and how it

relates to each individual Commission in order to meet the needs of the Commissions, Legislators, community partners, county and city helping agencies, local and state governments and other commissions.

2. ABOUT THE TARGETS

The targets were set by OACO, LFO, and DAS at the level of desired satisfaction for internal monitoring with the understanding that pleasing all customers with policies and procedures is not feasible. As more data is collected, targets will be reviewed for adjustment.

3. HOW WE ARE DOING

In 2011 the Commissions increased their participation in the budgeting process specifically by reviewing and approving strategies and options for budget reductions while maintaining outcomes and service. Their active engagement was reflected in high marks for sections of the best practices survey on budgeting and resource management.

In 2012 the Commissions undertook reducing their budget to help with State budget shortfalls. It required difficult choices that the Commissions addressed by reducing travel to bare minimums in favor of teleconferencing for Commission meetings and making adjustments in their office services by reducing expensive landlines and switching to cell service, eliminating the OACO fax line in favor of scanning, cutting State shuttle service in favor of using US mail and other reductions, while increasing the number of public policy internships and growing collaboration with key state agencies in data collection, and research of strategic issues as a basis for improving public policy for communities of color and women in Oregon. [Commission Best Practices Survey Results](#)

In August 2012, Commissioners completed a survey to evaluate how the Commissions are doing.

Total Responses: 22

83% of respondents rated success at Average to Exemplary in 2012, compared to 93% of respondents in 2011, compared to 91% in 2010. Scale: 1

(Unacceptable) – 5 (Exemplary)

Questions/Results:

1. Commission members act in accordance with their roles as public representatives.
Rating: 2 - 9%, 3 - 32%, 4 - 36%, 5 - 18%
2. The Commission coordinates with other groups where responsibilities and interests overlap.
Rating: 2 - 23%, 3 - 23%, 4 - 32%, 5 - 23%

3. The Commission acts in accordance with its statutes.
Rating: 2 – 14%, 3 – 27%, 4 – 18%, 5 – 32%
4. The Commission appropriately monitors its resources, receives budget updates and approves budgets.
Rating: 3 – 23%, 4 – 27%, 5 – 41%

Comments from the survey:

- The OCFW has worked closely with the League of Women Voters and the AAUW.
- We are intentional to honor boundaries and issues portfolios so not to duplicate, but support and reinforce one another.
- The OCAPIA has a lot of good partners, such as APANO, CACA and APACC.
- While there are a few outstanding members, some other might need to catch up and be more involved.

4. HOW WE COMPARE

The 2011 Best Practices Survey maintained high marks in each area of management compared to its 2010 results with 93% of Commissioners rating their experience Average/Good/Exemplary. The Best Practices measures and survey was instituted for the first time in 2010. The 2012 Best Practices survey lost some ground in key areas with an average of 83% of responding Commissioners rating the Commission performance as Average/Good/Exemplary in the areas of acting in accordance with their roles, coordinating with other groups, acting in accordance with its statutes and monitoring its resources. 2012 was a period of change in the Commission membership, with 25% turnover on the Commissions, and new leadership on most of the Commissions. This may account for some of the change in survey results as new Commissioners work to gain more experience, but the Commissions remain committed to improving their performance in all areas.

5. FACTORS AFFECTING RESULTS

This year, because the Commissions were actively engaged in review and approval of budget reduction strategies aimed at maximizing efficiency and outcomes while reducing funds, the budget and resource management section scored exceptionally high marks as staff worked closely with the Commissions to understand and weigh budget reduction strategies.

6. WHAT NEEDS TO BE DONE

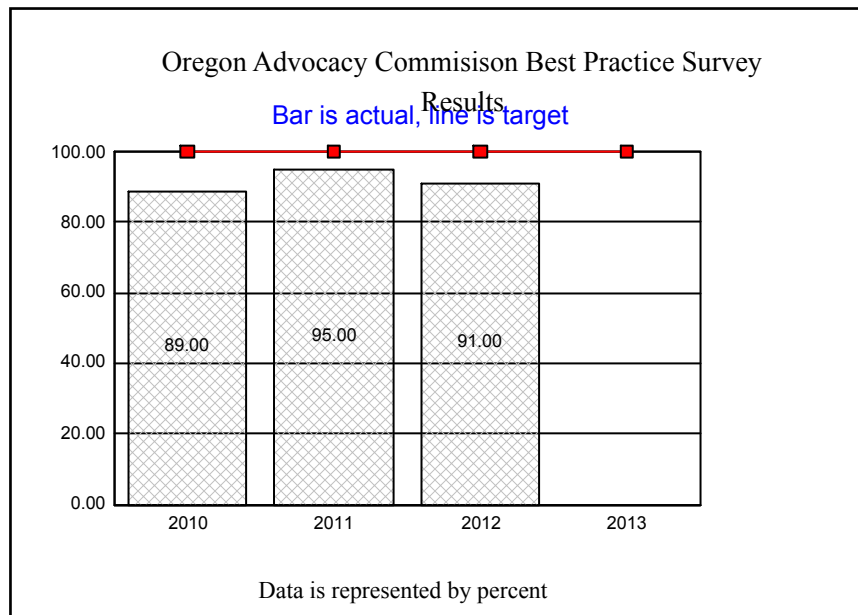
The Office is committed to providing training and consultation necessary to guide each Commission in operationalizing and institutionalizing Best Practices. This

will be accomplished by a collaboration with LFO and DAS, who will provide guidance and direction to the Office and by partnering with key community organizations and state agencies on improving success for constituent communities in key areas across Oregon.

7. ABOUT THE DATA

The data show that the OAC Commissions have identified key best practices. The staff and Commissioners will work on ways to implement strategies and target efforts for improvement and success.

| | | |
|-----------------------|---|------|
| KPM #7b | BEST PRACTICES: Percent of total best practices met for Boards and Commissions - OREGON ADVOCACY COMMISSION OFFICE. | 2009 |
| Goal | Improve the service delivery the Office and four Commissions provide to stakeholders and community partners. | |
| Oregon Context | System standard measure | |
| Data Source | Information to be provided by each of the four Commissions as outlined by statute. | |
| Owner | Lucy Baker, OACO Administrator and Nancy Kramer, OACO Executive Assistant. Contact at (503) 302-9725. | |



1. OUR STRATEGY

The goal of the performance measure is to support the Office and Commissions in engaging proactive, effective and evidence-based practice in order to promote positive outcomes for Asian Pacific Islander, Black, and Hispanic Oregonians OACO constituency-base across Oregon. The strategy is to review

Best Practice concepts, its operational definition and how it relates to each individual Commissions in order to meet the needs of the Commissions, Legislators, community partners, county and city helping agencies, local and state governments and other commissions.

2. ABOUT THE TARGETS

The targets were set by OACO, LFO, and DAS at the level of desired satisfaction for internal monitoring with the understanding that pleasing all customers with policies and procedures is not feasible. As more data is collected, targets will be reviewed for adjustment.

3. HOW WE ARE DOING

Through a series of work sessions in 2010 with OACO and DAS, an Administrator Evaluation and Best Practices (BP) Surveys were created. In 2011 and again in 2012, the Administrator Evaluation was conducted using one-on-one sessions with the Administrator and Commission chairs, followed by a group meeting with the Administrator to discuss the evaluation outcomes. The evaluation outcomes summary was signed by each Chair, the Administrator, and submitted to DAS HR. In 2011, the Commissions added a **3-part New Commissioner Orientation** which gained high marks by the 10 new Commissioners who attended the orientation sessions. The Orientation includes sessions with the Administrator, the Chairs, and the Governor's Office on all aspects of the work of the Commissions.

In 2012, the Advocacy Commissions added their first:

- **Public Policy Law Student Internship** with the Willamette Law School researching the improvement of Hate Crime Protections in Oregon
- **PhD Public Policy Internship with the PSU Graduate School of Education** mapping models shown to be successful in closing education gaps for students of color Pre-K through College. The Willamette Law School has indicated an interest in an ongoing Public Policy Internship with the Advocacy Commissions.

OACO Best Practices Survey

In August 2012, Commissioners completed a survey to evaluate how the OACO staff is doing from July 1, 2011 through June 30, 2012. The Best Practices overall score for the Oregon Advocacy Commissions Office rose from 89% in 2010 to 95% in 2011, and maintained at 93% in 2012. This is attributed to full and consistent staffing and the introduction of new programs such as the New Commissioner Orientation, and the involvement of Commissioners in creating budget reduction strategies.

Total Responses: 24

Questions/Results:

1. Is the OACO's mission current and applicable?

Yes – 79%

No – 4%
Don't Know – 17%

2. Does the OACO work with Commission Chairs and the Governor's Office to prepare and deliver the New Commissioner Orientation?

Yes – 78%
No – 9%
Don't Know – 13%

3. Do the Commissioners participate in evaluating OACO performance through the preparation and completion of the Annual Performance Progress Report (APPR) surveys and approve the final report?

Yes – 88%
No – 8%
Don't Know – 4%

4. Does the OACO support Commission preparation of annual reports which provide an overview of Commission activities for legislators and others?

Yes – 79%
No – 13%
Don't Know – 8%

5. Does the OACO support the work of the Commissions involved in policy-making recommendations?

Yes – 83%
No – 4%
Don't Know – 13%

6. Does the OACO engage the Commissions in review and approval of all proposed budgets including reduction options?

Yes – 88%
No – 4%
Don't Know – 8%

7. Do the Commissions periodically review key financial information and audit findings?

Yes – 92%

No – 4%

Don't Know – 4%

Comments:

- OACO staff has been very conscientious and responsive in all tasks they are charged with in the midst of periodic budget cuts, mandated furlough days, dust-ups of intra-agency policy and procedure changes.
- The OACO office was especially helpful doing the fast-moving February legislative session.
- The process fully engages new commissioners as well as the chairs on an individual commission basis as well as a general intra commission session in the State Capitol, both of which are instructive and informative.
- Training is critical when we bring in new commissioners. OACO has done an excellent job of creating an orientation that informs and doesn't overwhelm!
- The Administrator is especially effective at reaching out to people we need to talk to.
- While staff offers the templates for the Annual Reports, individual commissioners assume the task of the drafting of the report and OACO staff assists in the final version and dissemination of the document.
- I have never had better budget support than I have had as the Administrator drills down for information. This was incredibly helpful as we identified areas of our budget for cuts. We understood the ramifications of our decisions.
- This is one of the strengths of the OACO staff in facilitating the documents, explanations for effective response, comment, and approval from the commissions.
- This question have been asked numerous times regarding the support OACO provides to the individual Commission. There have been no clarification instead the response is that the OACO serves 44 Commissioners and excuses about why the support is lacking.

Analysis:

Of the people who knew the answer in questions 2 through 7, all said “Yes”.

Between 10% and 30% of the respondents did not know the answers in part due to being New Commissioners, and in part because of the need for ongoing training, which the OACO will work to provide.

The Best Practices overall score for the Oregon Advocacy Commissions Office rose from 89% in 2010 to 95% in 2011. This is attributed to full and consistent staffing and the introduction of new programs such as the New Commissioner Orientation, and involvement of Commissioners in creating budget reduction strategies.

4. HOW WE COMPARE

The 2012 Best Practices survey maintained high scores in each area surveyed, with 93% rating the OACO best practices at

Average/Good/Excellent.

5. FACTORS AFFECTING RESULTS

In 2012 the Commissions were actively engaged in review and approval of budget reduction strategies aimed at maximizing efficiency and outcomes while reducing the budget. The survey results reflect good results for New Commissioner Orientation, budgeting, the APPR and policy support.

6. WHAT NEEDS TO BE DONE

The Office is committed to providing training and consultation necessary to guide each Commission in maximizing Best Practices. This will be accomplished by a collaboration with LFO and DAS, who will provide guidance and direction to the Office. As **Public Policy Internships** between the Advocacy Commissions and Universities and Law Schools grows, the 2013 best practice survey may broaden to include OACO's support of Public Policy Interns' work with the Commissions as a best practice. In 2012, the OACO is conducting a Fundraising Training for the Commissions with the goal of making it an annual training. The 2013 Best Practice survey may also broaden to include **support for fundraising** as a best practice of the OACO. In 2012 the OACO is working with the Commissions on developing a tool kit and discussion guide for growing practical support for the 10 year plan for Oregon in the areas of Education, Health, Jobs and Economy, Safety and other areas. In 2013, the best practice survey may broaden to include **support of the 10 year plan** for Oregon as a best practice of the OACO.

7. ABOUT THE DATA

The data show that the Commissions have identified important best practice areas and are maintaining a high performance in each. For future surveys, there may be other emerging best practices in supporting the Commissions around the 10-Year Plan for Oregon or collaboration around public policy internships that the Commissions will consider adding to the survey.

OREGON ADVOCACY COMMISSIONS

III. USING PERFORMANCE DATA

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

Contact: Lucy Baker

Contact Phone: 503-250-2698

Alternate: Nancy Kramer

Alternate Phone: 503-302-9725

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

- * **Staff:** The OACO and its commissioners, in collaboration with the Performance Measure Coordinators of LFO and DAS, have reviewed the KPM prepared by the Advocacy Commissions and have added details for our scope of work to the original KPMs. Led by the agency leadership team, the staff are responsible for the development of agency key performance measures and targets with consultation from partners and stakeholders.
- * **Elected Officials:** Interviews and feedback from Legislative leaders, with the Director of Department of Administrative Services and Legislative Fiscal Office have provided input on the original KPMs of the Commissions.
- * **Stakeholders:** In 2006, the Administrator performed one-to-one interviews and focus groups with non-profits, state agencies and individual community of color leaders regarding the KPMs, work plan and legislative agenda of the OACO. During public meetings and legislature approval of key performance measures citizens are encouraged to give feedback and input. The current Administrator has reviewed the Legislatively Adopted KPMs and, in collaboration with LFO and DAS, have made revisions to better measure the outcomes and needs of the Office and each of its Commissions' duties and responsibilities.
- * **Citizens:** In 2006, OACO performed interviews and focus groups with non-profits, state agencies, community partners, and individual leaders in constituent communities regarding the KPMs, work plan and legislative agenda of the OACO. In 2009-10 the Commissions have invited partnering non-profits and citizens/leaders to each of their 31 public meetings and established Joint Commission meetings to incorporate citizen input into a Joint legislative and shared project slate. In 2010 – 12 the OACO and its Commissions collaborated with specific non-profit partners to grow awareness of the Commissions in their constituent communities and plan joint efforts on key issues.

2 MANAGING FOR RESULTS

Since its inception in 2005, OACO has worked to develop and refine meaningful performance measures and to use them as a tool to measure its success in supporting the key work of the 4 Commissions. The KPMs established by the

| | |
|---------------------------------------|---|
| | <p>Commission Chairs for 2005-07 were used to guide the development of the OACO 06-07 agency work plan. The work plan was developed in correlation with extensive grassroots community input. The performance measure results are reviewed annually and quality improvement projects are identified and implemented. The KPM is only one tool for measuring the success of the Office. The OACO Administrator uses the OACO Key Performance Measures in conducting her work in support of each Commission, and the Commission Chairs and BOLI Commissioner have incorporated them into the evaluation of the OACO Administrator.</p> |
| <p>3 STAFF TRAINING</p> | <p>The OACO Administrator and Executive Support staff provide training and engagement with the Commissions on all aspects of the OACO best practices and the context of state performance measures tracking and reporting for the Commissioners. The staff work with the individual Commissions to continually improve and enhance the application of the OACO performance measures. The staff also communicate with the Governor’s Office, DAS and BOLI on state performance measurement requirements and annually attend state training on quality improvement and statistical indicators that may be offered.</p> |
| <p>4 COMMUNICATING RESULTS</p> | <p>* Staff : Administrator meets regularly with Commissioners, DAS, LFO, BOLI and Governor’s Office Executive Staff to review and report on current projects and progress. Results are communicated through staff meetings, Commission meetings, performance evaluations, publications, community meetings, staff trainings, strategy sessions, personal communication and/or agency updates. The results are used to assess past strategy, performance and impact in order to improve future operations.</p> <p>* Elected Officials: The OACO Administrator and Commission Chairs meet with elected officials regularly in person or by phone and by email during session to share updates on OACO accomplishments and discuss concerns of the community served by the Commissions. The Commission members include 8 sitting legislators appointed by the President of the Senate and the Speaker of the House. These legislators are included in all Commission discussions and actions and they also serve as mentors to the Public Policy Interns. OACO seeks to be a key point of information and support for Legislators, legislative staff, the Governor and other Policy makers when it comes to building the success of communities of color and women in Oregon.</p> <p>* Stakeholders: The OACO Administrator is the single point of contact for website updates and community contacts.</p> <p>* Citizens: Links to performance outcomes are posted on the OACO website for citizens to review measures of success. Learn more about the mission of OACO and link to the work of the Commissions at www.oregon.gov/OAC.</p> |

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

Not applicable to this agency.

AUDIT RESPONSE REPORT

Not applicable to this agency.

AFFIRMATIVE ACTION REPORT

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

At the current time, the Office is staffed by two full-time permanent positions (Administrator and Executive Support Specialist 1). Both positions are filled by two women Caucasian women.

Oregon Advocacy Commissions Office

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 13100

BAM Analyst: Ball, Dustin

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|-------------------------------------|----------------------|
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 021 | 0 | Phase-in | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 031 | 0 | Standard Inflation | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 032 | 0 | Above Standard Inflation | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 033 | 0 | Exceptional Inflation | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 050 | 0 | Fundshifts | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 060 | 0 | Technical Adjustments | Essential Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 082 | 0 | September 2012 E-Board | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 083 | 0 | December 2012 E-Board | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 091 | 0 | Statewide Administrative Savings | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 092 | 0 | PERS Taxation Policy | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 093 | 0 | Other PERS Adjustments | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 100 | 1 | Restore Travel | Policy Packages |
| 001-00-00-00000 | Oregon Advocacy Commissions Office | 101 | 2 | Leadership Dev - Work Study Student | Policy Packages |

Oregon Advocacy Commissions Office

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 13100

BAM Analyst: Ball, Dustin

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

| <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 |
| | 082 | September 2012 E-Board | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| | 083 | December 2012 E-Board | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| | 090 | Analyst Adjustments | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| | 091 | Statewide Administrative Savings | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| | 092 | PERS Taxation Policy | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| | 093 | Other PERS Adjustments | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| 1 | 100 | Restore Travel | 001-00-00-00000 | Oregon Advocacy Commissions Office |
| 2 | 101 | Leadership Dev - Work Study Student | 001-00-00-00000 | Oregon Advocacy Commissions Office |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 7,062 | 12,062 | 12,062 | 15,262 | 15,262 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (6,554) | (6,554) | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 7,062 | 12,062 | 12,062 | 8,708 | 8,708 | - |
| TOTAL BEGINNING BALANCE | \$7,062 | \$12,062 | \$12,062 | \$8,708 | \$8,708 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| TOTAL REVENUE CATEGORIES | \$409,064 | \$412,132 | \$412,132 | \$471,266 | \$455,986 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 28,335 | 55,262 | 55,262 | 49,668 | 49,668 | - |
| TOTAL AVAILABLE REVENUES | \$416,126 | \$424,194 | \$424,194 | \$479,974 | \$464,694 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 170,095 | 210,552 | 210,552 | 206,952 | 206,952 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 1,063 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 425 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 171,583 | 210,552 | 210,552 | 206,952 | 206,952 | - |
| TOTAL SALARIES & WAGES | \$171,583 | \$210,552 | \$210,552 | \$206,952 | \$206,952 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 82 | 82 | 80 | 80 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 11,774 | 28,473 | 28,473 | 38,275 | 36,994 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 8,435 | 13,652 | 13,652 | 12,784 | 12,784 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 13,091 | 16,123 | 16,123 | 15,848 | 15,848 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 116 | 118 | 118 | 118 | 118 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 1,029 | 1,435 | 1,435 | 1,242 | 1,242 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 30,038 | 60,192 | 60,192 | 61,056 | 61,056 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 64,483 | 120,075 | 120,075 | 129,403 | 128,122 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$64,483 | \$120,075 | \$120,075 | \$129,403 | \$128,122 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (34,237) | (34,237) | - | 1 | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (2,238) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (7,226) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (34,237) | (34,237) | - | (9,463) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$34,237) | (\$34,237) | - | (\$9,463) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 236,066 | 296,390 | 296,390 | 336,355 | 325,611 | - |
| TOTAL PERSONAL SERVICES | \$236,066 | \$296,390 | \$296,390 | \$336,355 | \$325,611 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 16,303 | 3,164 | 3,164 | 13,539 | 13,539 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 9,087 | - | - | - | - | - |
| All Funds | 25,390 | 3,164 | 3,164 | 13,539 | 13,539 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 2,445 | 97 | 97 | 99 | 99 | - |
| 3400 Other Funds Ltd | 721 | - | - | - | - | - |
| All Funds | 3,166 | 97 | 97 | 99 | 99 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 914 | - | - | 205 | 205 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 4,804 | 3,013 | 1,583 | 1,616 | 1,616 | - |
| 3400 Other Funds Ltd | 546 | - | - | - | - | - |
| All Funds | 5,350 | 3,013 | 1,583 | 1,616 | 1,616 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 9,191 | 9,152 | 7,943 | 8,974 | 8,686 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 46,720 | 40,055 | 40,055 | 46,459 | 42,730 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 4,565 | - | - | 384 | 490 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 3,021 | 1,205 | 1,205 | 1,234 | 1,234 | - |
| 3400 Other Funds Ltd | 219 | - | - | - | - | - |
| All Funds | 3,240 | 1,205 | 1,205 | 1,234 | 1,234 | - |
| 4300 Professional Services | | | | | | |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 3,804 | 2,743 | 2,743 | 4,887 | 4,887 | - |
| 3400 Other Funds Ltd | 250 | - | - | - | - | - |
| All Funds | 4,054 | 2,743 | 2,743 | 4,887 | 4,887 | - |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 4,200 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 260 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 12 | 12 | 12 | 12 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 370 | - | - | - | - | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 23,414 | 15,719 | 15,719 | 16,521 | 16,521 | - |
| 3400 Other Funds Ltd | 700 | - | - | - | - | - |
| All Funds | 24,114 | 15,719 | 15,719 | 16,521 | 16,521 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 4,523 | 13 | 13 | 13 | 13 | - |
| 3400 Other Funds Ltd | 4,402 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 8,925 | 40,013 | 40,013 | 40,973 | 40,973 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 2,574 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,200 | - | - | - | - | - |
| All Funds | 4,774 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Oregon Advocacy Commissions Office

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (2,639) | - | - | (625) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 525 | 4 | 4 | 4 | 4 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,494 | 4 | 4 | 4 | 4 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 130,127 | 72,542 | 72,542 | 93,951 | 89,415 | - |
| 3400 Other Funds Ltd | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| TOTAL SERVICES & SUPPLIES | \$148,252 | \$112,542 | \$112,542 | \$134,911 | \$130,375 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| TOTAL EXPENDITURES | \$384,318 | \$408,932 | \$408,932 | \$471,266 | \$455,986 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (21,598) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 10,210 | 15,262 | 15,262 | 8,708 | 8,708 | - |
| TOTAL ENDING BALANCE | \$10,210 | \$15,262 | \$15,262 | \$8,708 | \$8,708 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 2 | 2 | 2 | - |
| TOTAL AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 7,062 | 12,062 | 12,062 | 15,262 | 15,262 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (6,554) | (6,554) | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 7,062 | 12,062 | 12,062 | 8,708 | 8,708 | - |
| TOTAL BEGINNING BALANCE | \$7,062 | \$12,062 | \$12,062 | \$8,708 | \$8,708 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 21,273 | 43,200 | 43,200 | 40,960 | 40,960 | - |
| TOTAL REVENUE CATEGORIES | \$409,064 | \$412,132 | \$412,132 | \$471,266 | \$455,986 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 387,791 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 28,335 | 55,262 | 55,262 | 49,668 | 49,668 | - |
| TOTAL AVAILABLE REVENUES | \$416,126 | \$424,194 | \$424,194 | \$479,974 | \$464,694 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 170,095 | 210,552 | 210,552 | 206,952 | 206,952 | - |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 1,063 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 425 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 171,583 | 210,552 | 210,552 | 206,952 | 206,952 | - |
| TOTAL SALARIES & WAGES | \$171,583 | \$210,552 | \$210,552 | \$206,952 | \$206,952 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 82 | 82 | 80 | 80 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 11,774 | 28,473 | 28,473 | 38,275 | 36,994 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 8,435 | 13,652 | 13,652 | 12,784 | 12,784 | - |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 13,091 | 16,123 | 16,123 | 15,848 | 15,848 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 116 | 118 | 118 | 118 | 118 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 1,029 | 1,435 | 1,435 | 1,242 | 1,242 | - |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 30,038 | 60,192 | 60,192 | 61,056 | 61,056 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 64,483 | 120,075 | 120,075 | 129,403 | 128,122 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$64,483 | \$120,075 | \$120,075 | \$129,403 | \$128,122 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | (34,237) | (34,237) | - | 1 | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | - | - | - | (2,238) | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | - | - | - | (7,226) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (34,237) | (34,237) | - | (9,463) | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$34,237) | (\$34,237) | - | (\$9,463) | - |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 236,066 | 296,390 | 296,390 | 336,355 | 325,611 | - |
| TOTAL PERSONAL SERVICES | \$236,066 | \$296,390 | \$296,390 | \$336,355 | \$325,611 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 16,303 | 3,164 | 3,164 | 13,539 | 13,539 | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 9,087 | - | - | - | - | - |
| All Funds | 25,390 | 3,164 | 3,164 | 13,539 | 13,539 | - |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 2,445 | 97 | 97 | 99 | 99 | - |
| 3400 Other Funds Ltd | 721 | - | - | - | - | - |
| All Funds | 3,166 | 97 | 97 | 99 | 99 | - |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 914 | - | - | 205 | 205 | - |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 4,804 | 3,013 | 1,583 | 1,616 | 1,616 | - |
| 3400 Other Funds Ltd | 546 | - | - | - | - | - |
| All Funds | 5,350 | 3,013 | 1,583 | 1,616 | 1,616 | - |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 9,191 | 9,152 | 7,943 | 8,974 | 8,686 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 46,720 | 40,055 | 40,055 | 46,459 | 42,730 | - |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 4,565 | - | - | 384 | 490 | - |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 3,021 | 1,205 | 1,205 | 1,234 | 1,234 | - |
| 3400 Other Funds Ltd | 219 | - | - | - | - | - |
| All Funds | 3,240 | 1,205 | 1,205 | 1,234 | 1,234 | - |
| 4300 Professional Services | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Oregon Advocacy Commissions Office

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund | 3,804 | 2,743 | 2,743 | 4,887 | 4,887 | - |
| 3400 Other Funds Ltd | 250 | - | - | - | - | - |
| All Funds | 4,054 | 2,743 | 2,743 | 4,887 | 4,887 | - |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 4,200 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 260 | - | - | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 12 | 12 | 12 | 12 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 370 | - | - | - | - | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 23,414 | 15,719 | 15,719 | 16,521 | 16,521 | - |
| 3400 Other Funds Ltd | 700 | - | - | - | - | - |
| All Funds | 24,114 | 15,719 | 15,719 | 16,521 | 16,521 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | 4,523 | 13 | 13 | 13 | 13 | - |
| 3400 Other Funds Ltd | 4,402 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| All Funds | 8,925 | 40,013 | 40,013 | 40,973 | 40,973 | - |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 2,574 | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,200 | - | - | - | - | - |
| All Funds | 4,774 | - | - | - | - | - |

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (2,639) | - | - | (625) | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 525 | 4 | 4 | 4 | 4 | - |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 2,494 | 4 | 4 | 4 | 4 | - |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 130,127 | 72,542 | 72,542 | 93,951 | 89,415 | - |
| 3400 Other Funds Ltd | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| TOTAL SERVICES & SUPPLIES | \$148,252 | \$112,542 | \$112,542 | \$134,911 | \$130,375 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 366,193 | 368,932 | 368,932 | 430,306 | 415,026 | - |
| 3400 Other Funds Ltd | 18,125 | 40,000 | 40,000 | 40,960 | 40,960 | - |
| TOTAL EXPENDITURES | \$384,318 | \$408,932 | \$408,932 | \$471,266 | \$455,986 | - |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (21,598) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 10,210 | 15,262 | 15,262 | 8,708 | 8,708 | - |
| TOTAL ENDING BALANCE | \$10,210 | \$15,262 | \$15,262 | \$8,708 | \$8,708 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 2 | 2 | 2 | - |
| TOTAL AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | - |

| <i>Description</i> | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| TOTAL AUTHORIZED FTE | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 15,262 | 15,262 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | (6,554) | (6,554) | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 8,708 | 8,708 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 409,958 | 408,678 | (1,280) | -0.31% |
| DONATIONS AND CONTRIBUTIONS | | | | |
| 0905 Donations | | | | |
| 3400 Other Funds Ltd | 40,960 | 40,960 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 409,958 | 408,678 | (1,280) | -0.31% |
| 3400 Other Funds Ltd | 40,960 | 40,960 | 0 | - |
| TOTAL REVENUES | \$450,918 | \$449,638 | (\$1,280) | -0.28% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 409,958 | 408,678 | (1,280) | -0.31% |
| 3400 Other Funds Ltd | 49,668 | 49,668 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$459,626 | \$458,346 | (\$1,280) | -0.28% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 206,952 | 206,952 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 80 | 80 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 38,275 | 36,994 | (1,281) | -3.35% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 13,652 | 13,652 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 15,848 | 15,848 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 118 | 118 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,435 | 1,435 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | 61,056 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 130,464 | 129,183 | (1,281) | -0.98% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | - | 1 | 1 | 100.00% |
| TOTAL PERSONAL SERVICES | | | | |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 337,416 | 336,136 | (1,280) | -0.38% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 3,164 | 3,164 | 0 | - |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 97 | 97 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 200 | 200 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,383 | 1,383 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 7,943 | 7,943 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 40,055 | 40,055 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 1,205 | 1,205 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 2,743 | 2,743 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 12 | 12 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 15,719 | 15,719 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 13 | 13 | 0 | - |

| Description | Agency Request Budget (V-01) 2013-15 Base Budget | Governor's Budget (Y-01) 2013-15 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 40,000 | 40,000 | 0 | - |
| All Funds | 40,013 | 40,013 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 4 | 4 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 4 | 4 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 72,542 | 72,542 | 0 | - |
| 3400 Other Funds Ltd | 40,000 | 40,000 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$112,542 | \$112,542 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 409,958 | 408,678 | (1,280) | -0.31% |
| 3400 Other Funds Ltd | 40,000 | 40,000 | 0 | - |
| TOTAL EXPENDITURES | \$449,958 | \$448,678 | (\$1,280) | -0.28% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 9,668 | 9,668 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | 0 | - |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,061) (1,061) 0 0.00%

AVAILABLE REVENUES

8000 General Fund (1,061) (1,061) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,061) (\$1,061) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund (868) (868) 0 0.00%

3260 Mass Transit Tax

8000 General Fund (193) (193) 0 0.00%

OTHER PAYROLL EXPENSES

8000 General Fund (1,061) (1,061) 0 0.00%

TOTAL OTHER PAYROLL EXPENSES (\$1,061) (\$1,061) \$0 0.00%

PERSONAL SERVICES

8000 General Fund (1,061) (1,061) 0 0.00%

Oregon Advocacy Commissions Office

Agency Number: 13100

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Oregon Advocacy Commissions Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | (\$1,061) | (\$1,061) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (1,061) | (1,061) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$1,061) | (\$1,061) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---------|----------|
| 8000 General Fund | 7,618 | 3,707 | (3,911) | (51.34%) |
|-------------------|-------|-------|---------|----------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|-------|---------|----------|
| 8000 General Fund | 7,618 | 3,707 | (3,911) | (51.34%) |
|-------------------|-------|-------|---------|----------|

| | | | | |
|---------------------------------|----------------|----------------|------------------|-----------------|
| TOTAL AVAILABLE REVENUES | \$7,618 | \$3,707 | (\$3,911) | (51.34%) |
|---------------------------------|----------------|----------------|------------------|-----------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 75 | 75 | 0 | 0.00% |
|-------------------|----|----|---|-------|

4125 Out of State Travel

| | | | | |
|-------------------|---|---|---|-------|
| 8000 General Fund | 2 | 2 | 0 | 0.00% |
|-------------------|---|---|---|-------|

4150 Employee Training

| | | | | |
|-------------------|---|---|---|-------|
| 8000 General Fund | 5 | 5 | 0 | 0.00% |
|-------------------|---|---|---|-------|

4175 Office Expenses

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 33 | 33 | 0 | 0.00% |
|-------------------|----|----|---|-------|

4200 Telecommunications

| | | | | |
|-------------------|-----|------|-------|-----------|
| 8000 General Fund | 191 | (97) | (288) | (150.79%) |
|-------------------|-----|------|-------|-----------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 6,404 | 2,675 | (3,729) | (58.23%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | 106 | 106 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 29 | 29 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 77 | 77 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 802 | 802 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 960 | 960 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 7,618 | 3,707 | (3,911) | (51.34%) |
| 3400 Other Funds Ltd | 960 | 960 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$8,578 | \$4,667 | (\$3,911) | (45.59%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 7,618 | 3,707 | (3,911) | (51.34%) |
| 3400 Other Funds Ltd | 960 | 960 | 0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | \$8,578 | \$4,667 | (\$3,911) | (45.59%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (960) | (960) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$960) | (\$960) | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,863) | (2,863) | 100.00% |
|-------------------|---|---------|---------|---------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,863) | (2,863) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|---|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | (\$2,863) | (\$2,863) | 100.00% |
|---------------------------------|---|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,238) | (2,238) | 100.00% |
|-------------------|---|---------|---------|---------|

P.S. BUDGET ADJUSTMENTS

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,238) | (2,238) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|--------------------------------------|---|------------------|------------------|----------------|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$2,238) | (\$2,238) | 100.00% |
|--------------------------------------|---|------------------|------------------|----------------|

PERSONAL SERVICES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (2,238) | (2,238) | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|--------------------------------|---|------------------|------------------|----------------|
| TOTAL PERSONAL SERVICES | - | (\$2,238) | (\$2,238) | 100.00% |
|--------------------------------|---|------------------|------------------|----------------|

SERVICES & SUPPLIES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4675 Undistributed (S.S.) | | | | |
| 8000 General Fund | - | (625) | (625) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (625) | (625) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$625) | (\$625) | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | (2,863) | (2,863) | 100.00% |
| TOTAL EXPENDITURES | - | (\$2,863) | (\$2,863) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (803) (803) 100.00%

AVAILABLE REVENUES

8000 General Fund - (803) (803) 100.00%

TOTAL AVAILABLE REVENUES - (\$803) (\$803) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (803) (803) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (803) (803) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$803) (\$803) 100.00%

PERSONAL SERVICES

8000 General Fund - (803) (803) 100.00%

TOTAL PERSONAL SERVICES - (\$803) (\$803) 100.00%

EXPENDITURES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (803) | (803) | 100.00% |
| TOTAL EXPENDITURES | - | (\$803) | (\$803) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (6,423) (6,423) 100.00%

AVAILABLE REVENUES

8000 General Fund - (6,423) (6,423) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,423) (\$6,423) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (6,423) (6,423) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (6,423) (6,423) 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - (\$6,423) (\$6,423) 100.00%

PERSONAL SERVICES

8000 General Fund - (6,423) (6,423) 100.00%

TOTAL PERSONAL SERVICES - (\$6,423) (\$6,423) 100.00%

EXPENDITURES

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | (6,423) | (6,423) | 100.00% |
| TOTAL EXPENDITURES | - | (\$6,423) | (\$6,423) | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,300 10,300 0 0.00%

AVAILABLE REVENUES

8000 General Fund 10,300 10,300 0 0.00%

TOTAL AVAILABLE REVENUES \$10,300 \$10,300 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 10,300 10,300 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 10,300 10,300 0 0.00%

TOTAL SERVICES & SUPPLIES \$10,300 \$10,300 \$0 0.00%

EXPENDITURES

8000 General Fund 10,300 10,300 0 0.00%

TOTAL EXPENDITURES \$10,300 \$10,300 \$0 0.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,491 | 3,491 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,491 | 3,491 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

TOTAL AVAILABLE REVENUES

| | | | | |
|--|----------------|----------------|------------|--------------|
| | \$3,491 | \$3,491 | \$0 | 0.00% |
|--|----------------|----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 200 | 200 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4200 Telecommunications

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 840 | 840 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4250 Data Processing

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 384 | 384 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4300 Professional Services

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,067 | 2,067 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,491 | 3,491 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

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

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | 12,960 | | | | 12,960 |
| 000 | MENNZ0118 | AA | EXECUTIVE SUPPORT SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,274.00 | 78,576 | | | | 78,576 |
| 000 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 4,809.00 | 115,416 | | | | 115,416 |
| 000 | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |
| | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |
| | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | 12,960 | | | | 12,960 |
| 000 | MENNZ0118 | AA | EXECUTIVE SUPPORT SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,274.00 | 78,576 | | | | 78,576 |
| 000 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 4,809.00 | 115,416 | | | | 115,416 |
| | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2 | 2.00 | 48.00 | 175.71 | 206,952 | | | | 206,952 |